Narrative Comments: Beginning educational visioning & edspec work with DOWA Project improvements 2013 design phase is progressing on schedule Staff is moving ahead with providing pre-engineered "relocatable" Perspective Perform Budget Schedule Color Key **Overall Perspective** Stakeholders Concerns portables" at Faubion 3. PM/CM consultant, Heery International, is aboard and working. Equity Average 4. OSM is actively recruiting staff for program oversight. 2012 Bond Projects Improvements 2019 (If needed) Improvements 2013 Improvements 2014 Program Costs mprovements Roosevelt HS Program Contingency Faubion K8 Franklin HS **Overall Project Performance** Perspective Budget Perspective Schedule Perspective Stakeholders Perspective Equity

Narrative Comments: 1. Planning & programming phase for improvements 2013 complete & Strategic Obj. Perform budget established. Full 15% contingency Color Key 2. Projecting first GO bond sale in April 2013 **Budget Perspective** 3. Program contingency & program cost components are established. Concerns С 4. Oversight costs to manage program are approx 4% over the eight year D Average program. 2012 Bond Projects 2019 Improvements 2013 Improvements 2014 mprovements 2015 mprovements 2018 Improvements 2016 Improvements 2017 Improvements 2 (If needed) Program Costs Roosevelt HS Program Contingency ranklin HS aubion K8 Grant HS Strategic Performance Targets Performance Measures Objectives 1 Initial Cost Estimate of Approved Scope > 15% Contingency Available Project Budget a 2 Master Plan Within Budgeted Amount Scope Aligned 4 Projected Total P & D Costs Objective B Within Budgeted Amount Planning & Design Costs within Budget Objective C 5 Construction Cost Award Price or GMP < 90% of Construction Budget Construction Cos 6 Construction Cost Current Estimate Per Schedule within Budget Objective D Project within 7 Total Project Costs Within Budgeted Amount Per Schedule Budget

Narrative Comments: 1. Improvements 2013 in design development 2. Expect to complete construction documents for four bid packages by March 1stbidding mid March and expect to award mid April. 2. Developing methodology for improvement projects 2014 & beyond					Color Key Good Concerns Trouble Schedule Perspective Concerns A B C C D Average								B C D		
			2012 Bond Projects												
					Improvements 2013	Roosevelt HS	Faubion K8	Improvements 2014	Franklin HS	Improvements 2015	Grant HS	Improvements 2016	Improvements 2017	Improvements 2018	(If needed)
Strategic Objectives		Performance Measures	Performance Targets												
Objective A Establish Schedule Target & Strategy	1 2 3	Occupancy Date Goal Established Project Execution Strategy Developed Overall Project Schedule Established													
Objective B Planning, Permitting & Design Phases on Schedule	5 6 7 8 9	Design Contract Award Schematic Design Completed Design Development Completed Land Use Permit Approved Construction Contract Documents Building Permit Approved	Green = < 0 weeks impact on scheduled design completion date. Yellow = 0 - 4 weeks; Red > 4 weeks												
Objective C Construction on Schedule	11 12 13	Prime Contract Notice to Proceed Construction Started Substantial Completion Date	Green = < 0 weeks impact on scheduled construction completion date. Yellow = 0 - 4 weeks; Red > 4 weeks	E											
Objective D Meet Occupancy / Completion Schedule Target	15	FF&E Ordered FF&E Delivered and Installed	Same as Objective C Green = < 0 weeks impact on	E											
	16	Projected Occupancy Date	scheduled date. Yellow = 0 - 4 weeks; Red > 4 weeks	0	99/13	09/17	09/17	09/14	09/17	Projecte 09/15	d Occupa 09/19	09/16	09/17	09/18	

Narrative Comments: 1. Stakeholder reviews for Project Improvements 2013 have been requested. Received feedback from Maintenance Director & three of five principals for project scope. 2. Developing survey for Design Advisory Groups on the three High Schools and Faubion.	Color Key Good Concerns Trouble Strategic Obj. erform: A B C Average	and										
	2000 Day d Basis da											
	2006 Bond Projects											
	Improvements 2013 Roosevelt HS Faubion K8 2014 Improvements 2015 Grant HS Improvements 2016 Improvements 2016 Improvements 2017 Improvements 2017 Improvements 2017 Improvements 2019 Improvements											
Strategic												
Objective A Meets Educational Needs 1 Project Scope Meets Educational Needs Green: Rating of ≥ 4.0 (1 - 5 scale) Needs 2 Design Meets Educational Needs Yellow: 3.0 - 4.0; Red: < 3.0												
Objective B Meets 4 Project Scope Meets Maint. / Facility Needs Meets Maintenance / Facility Needs 5 Design Meets Maint. / Facility Needs 6 Construction Meets Maint. / Facility Needs Yellow: 3.0 - 4.0; Red: < 3.0												
Objective C 4 Project Scope Meets DAG Needs Green: Rating of ≥ 4.0 (1 - 5 scale) Design Advisory Group (DAG) Needs 5 Design Meets DAG Needs Yellow: 3.0 - 4.0; Red: < 3.0												

2012 Capital Construction Bond Program Jan 2013 **Narrative Comments:** Color Key 1. Awaiting development of equity in public purchasing administrative directives

Strategic

Objectives

Objective A

Objective B

apprenticable

Objective C

participation

Meets student

trade participation

MWESB

Meets Aspirational

