

STATUS AT A GLANCE

Legend:

	As planned: no concerns
	Caution: requires attention
	Impacts: impacts occurring

	As Planned	Caution	Impacts
Budget		X	
Equity	X		
Schedule	X		
Overall		X	

BUDGET

	BUDGET		FUNDING		PROGRESS		FORECAST		CONTINGENCY	
	Original Budget	Current Budget	Bond Funds	Other Funds	Actuals To Date	Additional Encumbered	Estimate At Completion	Over/Under	Work Compl	Cont Remain
Benson HS	202,000,000	320,100,892	306,208,270	13,892,622	138,353,660	163,205,522	321,673,507	1,572,615	55%	3%
Swing Sites	-	13,789,989	13,789,989	5,801	12,168,219	47,508	12,217,374	(1,572,615)	100%	11%
MPG Building	-	76,293,840	76,264,189	29,651	13,046,741	61,792,771	76,293,840	-	10%	6%
Benson Totals	202,000,000	410,184,721	396,262,448	13,928,074	163,568,620	225,045,801	410,184,721	-		

EQUITY

Percent of payments made to Certified owned businesses, percent of labor hours of apprenticeable trades; cumulative

	MBE	WBE	SDVBE	ESB	N-C	TOTAL	goal	MIN	goal	FEM	goal	APPR	req
Consultants	5.09%	8.54%	0.00%	1.40%	0.00%	15.04%	18%						
Contractors	4.47%	9.18%	0.00%	4.27%	0.57%	18.50%	18%						
Overall	4.62%	9.03%	0.00%	3.59%	0.44%	17.67%	18%						
Workforce								37%	25%	7%	14%	22%	20%

SCHEDULE

NEXT MILESTONE: Substantial Completion

On Track? Yes

PROJECT	2021			2022			2023			2024		
Benson HS Modernization												
Benson Swing Sites												
MPG Building												

Baseline	Planning	Design	Construction	School Opening
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PROJECT NOTES

Progress:

BPHS: Benson has received all permits, is overall 55% complete with construction, and the GMP was approved and the project is tracking on-budget. Scheduled completion is currently on target. OSM is continuing to find value engineering solutions to reduce costs alongside trade partners. PPS was awarded a \$2.5M grant from SRGP for Benson, which has been used to offset bond funds and did not add to the BPHS Budget. Builders Risk insurance was \$2.3M over budget. Existing conditions of the historic building, mostly unforeseen underground structures and hidden structure, have also depleted contingency funds more than expected. OSM anticipated many of these unforeseen conditions and is managing the contingency accordingly. Construction document coordination inaccuracies have also caused additional funding from contingencies that were more than anticipated. The CM/GC has released some additional funding from allowance savings no longer needed. The BPHS Team believes that with the project's available contingency, no further funding will be needed as existing building renovations are nearly complete.

MPG: MPG permit was delayed by 2 weeks. The CM/GC also discovered ten (10) additional dry wells that were abandoned-in-place and not recorded, which caused an additional 28-day delay and required additional owner contingency and DEQ approval to properly decommission them. The project bids were \$3.6M over the estimated construction costs. \$3.1M of that was for increases in steel prices. The CM/GC utilized approximately \$1M of their contractor contingency for the buyout difference to maintain their GMP of \$67,041,697. Builder Risk cost was within budget. The project's Final Completion date may be pushed out approximately 30-days, but the MPG Team is working to reduce this impact and school opening will not be impacted. The project budget has always been tight and these added costs, and possible future costs, will be challenging. There is currently approximately \$1M in added cost from additional AHJ comments, and designer coordination inaccuracies anticipated in the next several weeks, all of which will be funded from Owner Contingency. However, no projection for additional funds needed at this time and the opening date of Summer 2024 will be met.

Accomplishments:

BPHS Project schedule is extremely complex and the team has been executing with great precision and will be completed on time.

MPG project schedule was compromised, but the team is working diligently to react and delivery of the building should not be impacted.

Risks:

BPHS: Reduced contingencies due to unforeseen conditions and design coordination inaccuracies.

MPG: Schedule. Budget and contingency are very tight and are being closely watched.

Safety (all numbers are To Date):

Labor Hours (BPHS):	442,130	Labor Hours (MPG):	10,630
OSHA Reportable Accidents (BPHS):	0	OSHA Reportable Accidents (MPG):	0
Recordable Incidents (BPHS):	14 Recordable	Recordable Incidents (MPG):	2 Recordable
Total Recordable Incident Rate (BPHS):	6.33	Total Recordable Incident Rate (MPG):	37.6