

2020 Infrastructure: Roof

December 2021

PPS Team Leads: Steve Simonson, Clark Ide

Number of Completed Projects: 0

Number of Active Projects: 7

STATUS AT A GLANCE

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

Legend:

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

BUDGET

	BUDGET		FUNDING		PROGRESS		FORECAST	
	Original Budget	Current Budget	Bond Funds	Other Funds	Actuals To Date	Additional Encumbered	Estimate At Completion	Over/Under
Unallocated Funds	65,700,000	41,154,545	41,154,545	-	-	-	-	(41,154,545)
2020 Bond Roof Assessments - 5578	-	213,785	213,785	-	184,914	-	213,785	-
Ainsworth Annex-Re-Roof-5792	-	1,165,450	1,165,450	-	-	202,346	1,165,450	-
Chavez-Partial Re-Roof-5791	-	1,343,656	1,343,656	-	-	137,184	1,343,656	-
Duniway - 2020 Bond - 5667	-	3,636,691	3,636,691	-	3,045,528	42,060	3,105,054	(531,637)
Glencoe-Re-Roof-5790	-	6,783,914	6,783,914	-	-	650,949	6,783,914	-
MLC - 2020 Bond - 5668	-	3,850,912	3,850,912	-	1,252,892	1,831,238	3,850,912	-
West Sylvan-Re-Roof-5789	-	7,551,047	7,551,047	-	-	406,073	7,551,047	-
2020 Roof Totals		65,700,000	65,700,000	-	4,483,334	3,269,850	24,013,818	(41,686,182)

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	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18%						
Contractors	5.88%	1.95%	0.00%	0.67%	0.00%	8.50%	18%						
Overall	5.61%	1.86%	0.00%	0.64%	0.00%	8.11%	18%						
Workforce								42%	25%	11%	14%	25%	20%

2020 Infrastructure: Roof

December 2021

PPS Team Leads: Steve Simonson, Clark Ide

Number of Completed Projects: 0

Number of Active Projects: 7

SCHEDULE

PROJECT	2021					2022										
	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV
2020 Bond Roof Assessments - 5578	Planning	Planning	Planning	Planning	★											
Ainsworth Annex-Re-Roof-5792		Planning	Planning	Design	★	Design	Design	Design			Construction	Construction	Construction			
Chavez-Partial Re-Roof-5791		Planning	Planning	Design	★	Design	Design	Design			Construction	Construction	Construction			
Duniway - 2020 Bond - 5667	Construction	Construction			★						Construction	Construction	Construction			
Glencoe-Re-Roof-5790		Planning	Planning	Design	★	Design	Design	Design			Construction	Construction	Construction			
MLC - 2020 Bond - 5668				Construction	★	Construction					Construction	Construction	Construction			
West Sylvan-Re-Roof-5789		Planning	Planning	Design	★	Design	Design	Design			Construction	Construction	Construction	Construction		

Baseline

Planning

Design

Construction

PROJECT NOTES

Progress:

- Roof assessments and prioritization for future work is complete
- Construction for Duniway and MLC projects is taking place over two phases, with the second phase scheduled for summer 2022
- Procurement of design for 2022 summer roofing projects is complete and design is in progress

Accomplishments:

- Construction completed on Duniway Phase 1.
- Construction completed on MLC Phase 1, including interior handrails and miscellaneous replacement of rooftop equipment

Risks:

- Material availability throughout the industry is of concern; there is great volatility in supply right now, particularly for poly-iso insulation
- OSM is evaluating all options for procurement of poly-iso insulation to ensure schedule progress for 2022 summer projects