

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 IN CONTEXT | |
|-----------------|--------------------|-------------|-------------|-----------------|-----------------------|------------------------|------------|------------------------|------------------------|
| Original Budget | Current Budget | Bond Funds | Other Funds | Actuals to Date | Additional Encumbered | Estimate At Completion | Over/Under | Work Complete / % | Contingency Remain / % |
| 311,000,000 | 366,000,000 | 366,000,000 | - | 1,264,379 | 23,440,391 | 366,000,000 | - | 0% | 15.00% |

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 | 5.50% | 3.16% | 0.00% | 0.00% | 0.00% | 8.66% | 18% | | | | | | |
| Contractors* | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 18% | | | | | | |
| Overall | 5.50% | 3.16% | 0.00% | 0.00% | 0.00% | 8.66% | 18% | | | | | | |
| Workforce* | | | | | | | | 0% | 25% | 0% | 14% | 0% | 20% |

* Construction payments have not yet been made.

SCHEDULE

NEXT MILESTONE: 100% SD

On Track? Yes

| PROJECT PHASE | 2023 | | | 2024 | | | 2025 | | | 2026 | | |
|-------------------|------|--|--|------|--|--|------|--|--|------|--|---------|
| Planning | | | | | | | | | | | | |
| Design | ★ | | | | | | | | | | | |
| Construction | | | | | | | | | | | | |
| School Opening(s) | | | | | | | | | | | | Phase I |

| | | | | |
|----------|----------|--------|--------------|----------------|
| Baseline | Planning | Design | Construction | School Opening |
|----------|----------|--------|--------------|----------------|

PROJECT NOTES

Progress:

- * Design meetings focusing on ground floor program in order to establish the internal relationship of these program spaces and to determine access to these spaces from the overall site and in relation to the public right of way.
- * Design phase programming meetings with District stakeholders underway.
- * Following DAG application deadline, members selected, with first DAG meeting taking place on February 16.
- * CM/GC RFP proposals due on February 23, with evaluation process to begin after that.

Note on Equity Status: Data reflects only payments to date for architecture and engineering consultants on Comprehensive Plan scope. Full design work will involved significantly more subconsultants once underway. Construction has not yet started.

Accomplishments:

- * Board of Education approved Comprehensive Plan for Jefferson High School Modernization on Dec 13, 2022.
- * Design phase community engagement has gotten underway, with weekly planning/strategy meetings to review ongoing engagement activities in the school & in the community.

Risks:

- * Tight design & construction schedule will require careful coordination among the OA team, project stakeholders, and eventual selected CM/GC, in order to meet ultimate phased completion dates.
- * Minimizing impacts on students & teachers during occupancy of an active construction site must be embedded in overall multi-phase construction approach.
- * Mitigation of risks associated with existing conditions at 1909 building shell/foundation must be addressed through strategic approach to pre-construction planning & investigations.

Safety (all numbers are To Date):

| | |
|---------------------------------|------------|
| Labor Hours: | N/A |
| OSHA Reportable Accidents: | N/A |
| Recordable Incidents: | N/A |
| Total Recordable Incident Rate: | N/A |