

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 / %
59,800,000	60,025,585	59,797,500	228,086	57,600,325	221,434	57,788,664	(2,236,921)	100	3.42%

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%	93.39%	0.00%	0.36%	0.00%	93.75%	18%						
Contractors	2.90%	1.28%	0.00%	0.59%	0.00%	4.78%	18%						
Overall	2.60%	10.77%	0.00%	0.57%	0.00%	13.94%	18%						
Workforce								31%	25%	3%	14%	23%	20%

SCHEDULE

NEXT MILESTONE: On Track?

PROJECT PHASE	2018				2019				2020				2021			
Planning																
Design																
Construction																
School Opening(s)																

Baseline  Planning  Design  Construction  School Opening

PROJECT NOTES

Progress:

- Closeout: Final GC release of retainage under review, final post occupancy work to be completed over Spring Break, and project will be closed out.
- Building Permit Closeout: With final deferred submittal work over Spring Break, permit will be closed out.
- Energy Dashboard: Energy dashboard will be completed in Spring, providing user interface about energy use & production at school site.
- LEED: Tracking well above LEED Gold & will wrap up final submission to GBC in coming weeks.

Accomplishments:

- Budget: Project giving unused contingency back to program.
- School Management/Operation: Working with school admin/staff/teachers, have allowed them to transition to full management & operation of the new school over the past 6 months.
- School Performance: Provided technical training & assistance to school performing arts staff to begin using the stage for middle school performances.

Risks:

- Flashing beacon signage: With delay in PBOT/ODOT approval process, flashing beacon signage on Powell will be installed in Spring to designate school speed zone.

Safety (all numbers are To Date):

Labor Hours:	115,546
OSHA Reportable Accidents:	0 (0 new since last report)
Recordable Incidents:	2 (0 new since last report)
Total Recordable Incident Rate:	0