

Office of School Modernization - Program
May 2021

STATUS AT A GLANCE

Legend:

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

	As Planned	Caution	Impacts
Budget	X		
Equity		X	
Overall	X		

EQUITY

BUSINESS EQUITY

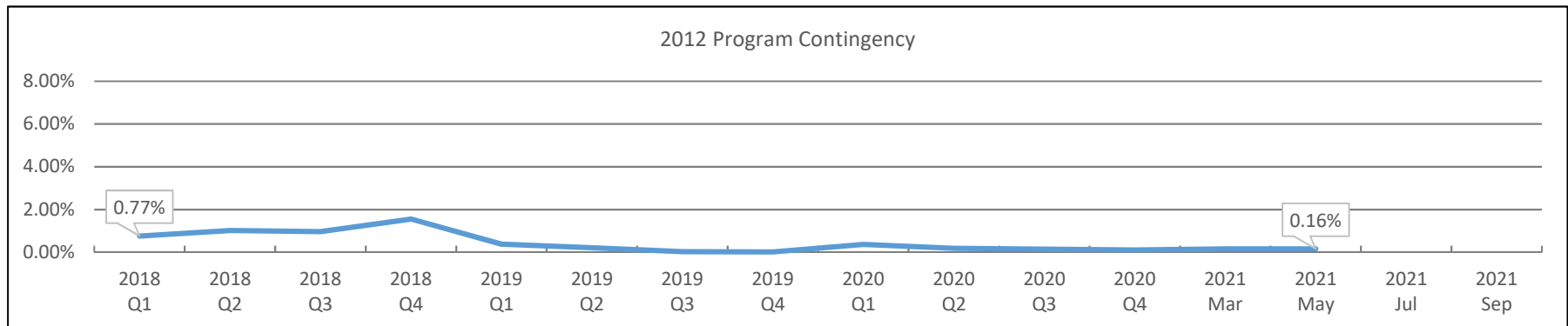
WORKFORCE EQUITY

		MBE	WBE	SDVBE	ESB	N-C	TOTAL	goal	MIN	goal	FEM	goal	APPR	req
Cumulative	Current	5.01%	7.25%	0.06%	2.38%	0.63%	15.33%	18%	26%	25%	4%	14%	25%	20%
	Prior Report	4.70%	6.64%	0.00%	2.38%	0.61%	14.33%		25%		4%		24%	
12 Month	Current	3.32%	6.48%	0.00%	3.02%	0.09%	12.91%	18%						
	Prior Report	1.59%	5.24%	0.00%	2.65%	0.03%	9.51%							

Percent of payments made to Certified owned businesses, cumulative and 12-month rolling; Percent of labor hours of apprenticeable trades, cumulative

BUDGET

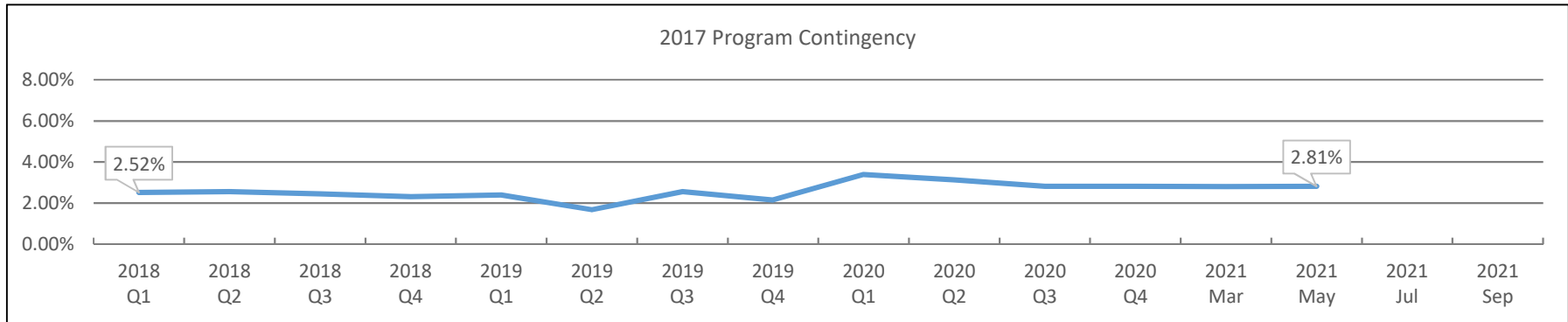
2012 PROGRAM	Original Budget	Current Budget	Estimate At Completion	Forecasted Over/(Under)	Actuals Approved	Percent Spent
	Bond Administration	68,117,563	32,270,008	31,342,700	(927,307)	30,872,603
Contingency	25,063,798	990,847	1,418,744	427,897		
Projects	388,818,639	568,629,622	568,619,752	(9,870)	562,175,142	99%
2012 Program Totals	482,000,000	601,890,476	601,381,197	(509,280)	593,047,745	99%



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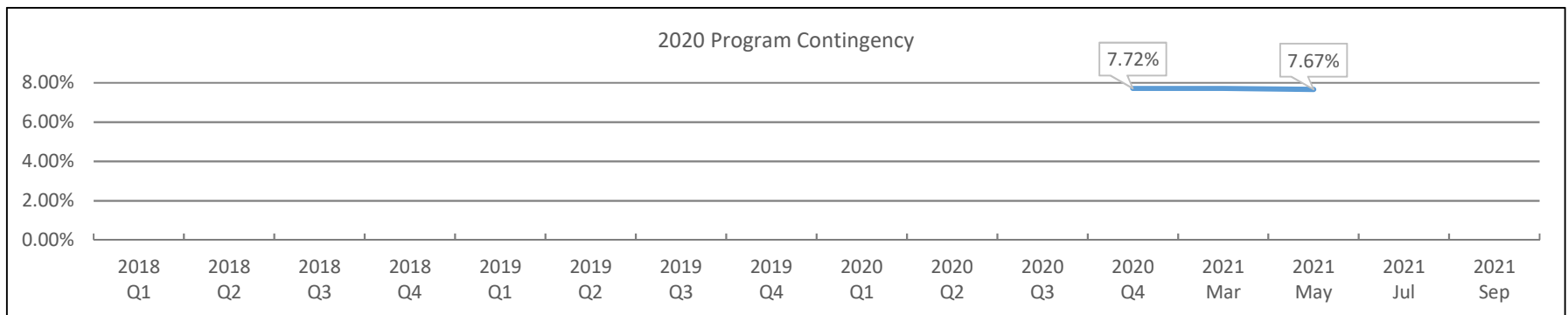
2017 PROGRAM	Original Budget	Current Budget	Estimate At Completion	Forecasted Over/(Under)
Bond Administration	40,000,000	59,891,512	63,755,803	3,864,291
Contingency	20,000,000	93,340,083	13,124,459	(80,215,624)
Unallocated H&S Funds	150,000,000	25,098,459	29,622,898	-
Projects	580,000,000	714,837,783	988,260,923	273,423,140
2017 Program Totals	790,000,000	893,167,837	1,094,764,083	197,071,807

Actuals Approved	Percent Spent
31,362,401	52%
420,472,544	59%
451,834,945	51%



2020 PROGRAM	Original Budget	Current Budget	Estimate At Completion	Forecasted Over/(Under)
Bond Administration	63,098,640	63,104,808	63,104,808	-
Contingency - OSM	93,257,360	93,257,360	93,257,360	-
Unallocated Project Funds	422,644,000	235,476,682	229,238,836	(6,237,846)
Projects	629,000,000	824,498,768	830,736,614	6,237,846
2020 Program Totals	1,208,000,000	1,216,337,618	1,216,337,618	-

Actuals Approved	Percent Spent
4,366,319	7%
9,661,633	1%
14,027,952	1%



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OVERALL BOND PROGRAM	Original Budget	Current Budget	Estimate At Completion	Forecasted Over/(Under)	Actuals Approved	Percent Spent
<i>TOTALS</i>	<i>2,480,000,000</i>	<i>2,711,395,931</i>	<i>2,912,482,897</i>	<i>196,562,527</i>	<i>1,058,910,642</i>	<i>39%</i>

PROGRAM NOTES

General:

- Staff are working on multiple process-improvement efforts, including eBuilder standards, new project requests, and onboarding processes and materials
- The addition of new staff (both replacements and new positions) in OSM Operations is allowing for a full review of processes, procedures, meetings and training; outcomes are being documented for better procedural consistency
- An internal Audit Implementation Team meets monthly to develop implementation plans for outstanding audit recommendations, review barriers to implementation, and determine when recommendations have been addressed

2012 Bond:

- Staff continue to work through closing out 2012 project commitments and sweeping unused funds back to the 2012 program

2017 Bond:

- 2017 Modernizations remain on schedule and on budget
- OSM has implemented a PPS-wide High School Transition Team to coordinate multiple departments as McDaniel moves out of Marshall to its new buildings and Benson/MPG moves to Marshall and Kenton
- Health & Safety work on Fire Alarms, Roofs, Accessibility, Security, and Radon is complete or winding down; work on Lead Paint, Asbestos and Water Quality is continuing at pace

2020 Bond:

- Scope of work for Capacity scope is planned to be discussed at School Improvement Bond Committee on May 27
- Scope of work criteria for ADA, SPED, and Roof scopes are planned to be discussed at the School Improvement Bond Committee meeting in late June/early July
- Draft implementation plans for 2020 Infrastructure scopes are being developed
- Staff continue to refine the 2020 Bond project set-ups in eBuilder for enhanced data collection, analysis and reporting
- Recruitments are under way to staff 2020 work, including operational support