

Health & Safety: Water Quality

December 2021

PPS Team Lead: Steve Varblow

Number of Completed Projects: 3

Number of Active Projects: 17

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	28,492,000	10,889,756	10,889,756	-	-		-	(10,889,756)
Lead In Water-Emerg Resp - 4241	-	136,727	136,727	-	58,675		136,727	-
Lead In Water Repairs - 4517	-	7,120,756	7,120,756	-	3,064,713		3,705,743	(3,415,013)
Drink Fixt - Bid Package 31 - 5301	-	349,125	349,125	-	277,770	2,360	277,770	(71,355)
Drink Fixt - Bid Package 32 - 5397	-	342,136	342,136	-	220,344	24,458	293,552	(48,584)
Drink Fixt - Bid Package 33 - 5398	-	283,173	283,173	-	254,569	22,149	283,173	-
Drink Fixt - Bid Package 34 - 5390	-	354,142	354,142	-	320,354	1,915	354,142	-
Drink Fixt - Bid Package 35 - 5391	-	355,960	355,960	-	346,367	5,933	346,367	(9,593)
Drink Fixt - Bid Package 36 - 5452	-	363,074	363,074	-	275,503	70,087	363,074	-
Drink Fixt - Bid Package 37 - 5453	-	357,963	357,963	-	288,220	67,261	357,963	-
Drink Fixt - Bid Package 38 - 5477	-	384,456	384,456	-	28,480	321,375	384,456	-
Drink Fixt - Bid Package 39 - 5478	-	326,040	326,040	-	273,336	32,475	326,040	-
Drink Fixt - Bid Package 40 - 5540	-	326,040	326,040	-	235,796	130,400	326,040	-
Drink Fixt - Bid Package 41 - 5541	-	484,440	484,440	-	259,440	255,674	484,440	-
Drink Fixt - Bid Package 42 - 5542	-	464,072	464,072	-	40,556	381,750	464,072	-
Drink Fixt - Bid Package 43 - 5640	-	386,229	386,229	-	351	351,117	386,229	-
Drink Fixt - Bid Package 44 - 4651	-	324,442	324,442	-	295	294,947	324,442	-
Drink Fixt - Bid Package 45 - 5642	-	430,011	430,011	-	391	390,919	430,011	-
Drink Fixt - Bid Package 46 - 5741	-	383,900	383,900	-	-	349,000	383,900	-
Drink Fixt - Bid Package 47 - 5742	-	331,955	331,955	-	-	301,777	331,955	-
Drink Fixt - Bid Package 48 - 5743	-	409,860	409,860	-	-	372,600	409,860	-
Drink Fixt - Bid Package 49 - 5744	-	144,426	144,426	-	-	131,296	144,426	-
Drink Fixt - Bid Package 50	-	-	-	-	-	-	467,060	467,060
Water Quality Totals		24,948,682	24,948,682	-	5,945,161	3,507,493	10,981,441	(13,967,241)

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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%	61.31%	0.00%	14.03%	0.00%	75.34%	18%						
Contractors	0.00%	0.00%	0.00%	40.27%	0.00%	40.27%	18%						
Overall	0.00%	5.79%	0.00%	37.80%	0.00%	43.58%	18%						
Workforce								0%	25%	18%	14%	18%	20%

SCHEDULE

PROJECT	2021					2022										
	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV
Lead In Water Repairs - 4517					★											
Drink Fixt - Bid Package 32 - 5397					★											
Drink Fixt - Bid Package 33 - 5398					★											
Drink Fixt - Bid Package 34 - 5390					★											
Drink Fixt - Bid Package 35 - 5391					★											
Drink Fixt - Bid Package 36 - 5452					★											
Drink Fixt - Bid Package 37 - 5453					★											
Drink Fixt - Bid Package 38 - 5477					★											
Drink Fixt - Bid Package 39 - 5478					★											
Drink Fixt - Bid Package 40 - 5540					★											
Drink Fixt - Bid Package 41 - 5541					★											
Drink Fixt - Bid Package 42 - 5542					★											
Drink Fixt - Bid Package 43 - 5640					★											
Drink Fixt - Bid Package 44 - 4651					★											
Drink Fixt - Bid Package 45 - 5642					★											
Drink Fixt - Bid Package 46					★											
Drink Fixt - Bid Package 47					★											
Drink Fixt - Bid Package 48					★											
Drink Fixt - Bid Package 49					★											
Drink Fixt - Bid Package 50					★											

Baseline

Planning

Design

Construction

PROJECT NOTES

Progress:

Design:

- All principal meetings complete (97 total)
- All school/ facility designs have been completed (98 total)

Bid/ Procurement:

- 20 bid packages have been awarded, 1 bid package is out for bid (small package to finish Kellogg and McDaniel)
- Approximately 200 drinking fountain fixtures ordered directly by PPS have arrived and are stored at Rose City Moving and Storage

Construction:

- 35 schools substantially complete, 25 schools under construction, 38 schools/facilities ready for construction (will start when workforce is ready)

Accomplishments:

Efficient Use of Budget:

- Bids have been received for all 20 design packages. The contractor's bid, along with a 10% contingency, was 82% of the original cost estimate.
- Three bid packages have completed construction (15 schools) and all three packages used only a portion of their 10% contingencies.

Low Test Results:

- The program has tested over 380 new filtered fixtures in over 40 schools. The average result for all the fixture tests are 0.66 parts per billion.
- Over 210 new filtered Drinking Water Stations with two bubblers and a bottle filler were tested with an average result of 0.265 parts per billion.
- The Filtered Water Program's goal is to have test results averaging less than 1.0 parts per billion.

Risks:

Workforce/ Schedule:

- Several contractors are having workforce issues causing the schedules for their projects to be extended. The team is working with these contractors to make sure work is finished by the end of summer 2022.

Supply Delays:

- The drinking fountains that were a long lead time item at the start of the project have been procured. Now, other smaller items are creating procurement issues like casework averaging about 3 months in lead time.