

# Health & Safety: Lead Paint Stabilization

May 2021

PPS Team Lead: Chris Boyce

Number of Completed Projects: 2

Number of Active Projects: 5

## STATUS AT A GLANCE

	As Planned	Caution	Impacts
Budget	X		
Equity			
Schedule	X		
Overall	X		

Legend:

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

## BUDGET

	Original Budget	Current Budget	Committed	Actuals To Date	Estimate At Completion	Over/Under	Completed Projects
Unallocated Funds	16,623,936	<b>3,778,087</b>	-	-	-	(3,778,087)	
Mult Sites - 5466	-	10,100,000	117,202	1,013,474	<b>5,160,437</b>	(4,939,564)	
Mult Sites - Emerg Dec - 4284 - FY17	-	395,243	-	395,243	<b>395,243</b>	-	X
Mult Sites - 4493 -FY17	-	438,795	-	438,795	<b>438,795</b>	-	X
Mult Sites - PacIndPaint - 5495 - FY21	-	12,500	12,500	11,509	<b>1,500,000</b>	1,487,500	
Mult Sites - ASA - 5550 - FY21	-	-	-	-	<b>1,500,000</b>	1,500,000	
Mult Sites - Fulcrum - 5551 - FY21	-	-	-	-	<b>1,500,000</b>	1,500,000	
Mult Sites - First Cascade - 5552 - FY21	-	-	-	-	<b>1,500,000</b>	1,500,000	
<b>Lead Paint Totals</b>	<b>16,623,936</b>	<b>14,724,624</b>	<b>129,702</b>	<b>1,859,020</b>	<b>11,994,474</b>	<b>(2,730,150)</b>	

## SCHEDULE

PROJECT	2021										2022					
	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Mult Sites - 5466			★													
Mult Sites - PacIndPaint - 5495 - FY21			★													
Mult Sites - ASA - 5550 - FY21			★													
Mult Sites - Fulcrum - 5551 - FY21			★													
Mult Sites - First Cascade - 5552 - FY21			★													

Baseline

Planning

Design

Construction

## PROJECT NOTES

### Progress:

- OSM Paint crew:
  - + **Phase 1 Interior locations accessible to PreK-2nd Graders:** COMPLETE
  - + **Phase 2 and Phase 3 (PreK - 2nd Grade exterior and additional interior locations):** 24 exterior and 40 interior sites completed
- IDIQ Contracts:
  - + Two school exteriors to be painted Summer 2021 (currently out to bid)
  - + Multi-site painting project to address covered play structures planned for Summer 2021 (currently developing bid package)
  - + Pilot project for painting of lockers planned for Summer 2021 (currently developing bid package)

### Accomplishments:

- OSM Paint crew has been tackling larger scope (exterior and interior areas at same time) when at a site, increasing efficiency
- OSM Paint crew continues to work with paint supplier to develop best approach for difficult surfaces (boiler rooms, lockers, floors)
- Team has worked on 75 sites so far (ranging from painting entire interiors to single PreK rooms at a high school)
- Beginning window surveys/assessments at sites with failing paint on historic wood windows
- Received another \$50,000 grant from Portland Water Bureau for lead paint stabilization projects

### Risks:

- Unknowns of bidding environments - mitigating by developing a mix of project sizes to keep contractor interest
- Limited In Person Instruction (LIPI) and Summer programs at HUB sites have made coordination more challenging after a year of having buildings mostly empty, but communication and flexibility has allowed the work to continue

# Health & Safety: Asbestos Remediation

May 2021

PPS Team Lead: Glenn Bryant

Number of Completed Projects: 19

Number of Active Projects: 2+

## STATUS AT A GLANCE

	As Planned	Caution	Impacts
Budget	X		
Equity			
Schedule	X		
Overall			

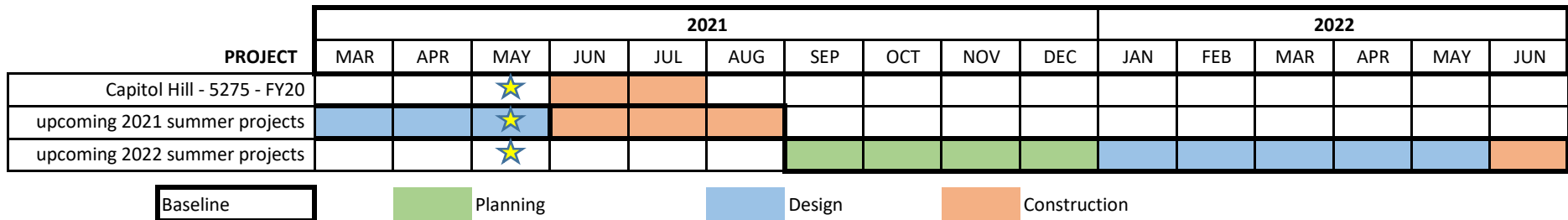
Legend:

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

## BUDGET

	Original Budget	Current Budget	Committed	Actuals To Date	Estimate At Completion	Over/Under	Completed Projects
Unallocated Funds	12,000,000	5,308,496	-	-	-	(5,308,496)	
Beaumont - 5373 - FY20	-	243,041	-	169,985	170,800	(72,241)	X
Capitol Hill - 5275 - FY20	-	113,922	54,677	90,084	102,924	(10,998)	
Chapman - 5377 - FY20	-	109,831	-	89,983	89,983	(19,848)	X
GROUP 3 (IP 2017)	-	66,361	66,361	66,361	66,361	-	X
GROUP 4 - ASBESTOS	-	1,392,403	165,618	1,392,403	1,392,403	-	X
Harrison Park - Copy - 4664 - FY18	-	10,185	-	10,185	10,185	-	X
Harrison Park - K - 4441 - FY18	-	24,009	-	24,009	24,009	-	X
Hosford - 5363 - FY20	-	253,168	-	199,986	199,986	(53,182)	X
Hosford - 4573 - FY18	-	41,523	-	41,523	41,523	-	X
Lane - 5361 - FY20	-	134,159	-	89,849	89,849	(44,310)	X
Middle School Conv - 4586-FY18	-	658,511	638,502	638,502	638,502	(20,009)	X
Asbestos Bond Projs - 4923 - FY19	-	1,254,069	-	1,254,069	1,254,069	-	X
Asbestos Bond Projs - 4924 - FY20	-	100,000	-	45,128	45,128	(54,872)	X
Asbestos Bond Projs - 4925 - FY21	-	233,410	212,191	97,217	202,191	(31,219)	
Floor Replacement- 4565 - FY18	-	101,044	-	101,044	101,044	-	X
Rigler - 5369 - FY20	-	232,747	-	177,837	177,837	(54,910)	X
Stephenson - 5362 - FY20	-	189,289	9,283	150,288	160,363	(28,927)	X
Vernon - 5374 - FY20	-	100,005	-	74,708	74,708	(25,297)	X
Vestal - 5367 - FY20	-	214,550	-	181,485	181,485	(33,065)	X
Woodstock - 5368 - FY20	-	250,664	-	192,408	192,408	(58,256)	X
Woodstock - Hall - 4738 - FY18	-	8,614	-	8,614	8,614	-	X
<b>Asbestos Totals</b>		<b>11,040,000</b>	<b>1,146,632</b>	<b>5,095,668</b>	<b>5,224,372</b>	<b>(5,815,628)</b>	

**SCHEDULE**



**PROJECT NOTES**

**Progress:**

- Design is complete and bidding is underway for summer 2021 asbestos projects. Final projects will be determined by successful bid results.
- Eight projects are being bid for summer 2021, with scopes including flooring, pipe insulation, pipes, and crawlspaces, depending on the site.
- Design is completed in groups under a single eBuilder project. Once bids are received, eBuilder projects for construction work will be set up for each site.

**Accomplishments:**

- 22 sites have had mitigation performed, some in phased approaches to allow for completion over summer breaks.
- The program typically completed 8-10 projects each year over the summer.
- Projects will continue to be performed until all asbestos mitigation funds are utilized.

**Risks:**

- Unforeseen conditions are always the biggest risk to asbestos remediation projects.
- Other risks include poor turnout for bidding, and market volatility due to pandemic-related supply issues.

## Health & Safety: Radon

May 2021

PPS Team Lead: N/A (no active projects)

Number of Completed Projects: 3

Number of Active Projects: 0

### STATUS AT A GLANCE

	As Planned	Caution	Impacts
Budget	X		
Equity			
Schedule	X		
Overall	X		

Legend:

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

### BUDGET

	Original Budget	Current Budget	Committed	Actuals To Date	Estimate At Completion	Over/Under	Completed Projects
Unallocated Funds	1,126,125	<b>877,322</b>	-	-	-	(877,322)	
Lent - 4344 - FY17	-	38,938	-	38,938	<b>38,938</b>	-	X
Marysville - 4939 - FY20	-	8,901	-	8,901	<b>8,901</b>	-	X
Multiple Sites - 4609 - FY18	-	110,875	-	110,875	<b>110,875</b>	-	X
<b>Radon Totals</b>	<b>1,126,125</b>	<b>1,036,035</b>	-	<b>158,713</b>	<b>158,713</b>	<b>(877,322)</b>	

### SCHEDULE

PROJECT	2021										2022					
	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
no scheduled projects			★													

Baseline
Planning
Design
Construction

### PROJECT NOTES

Progress:

- Funding was set aside in 2017 Bond for baseline radon testing at all PPS school sites and mitigation measures as needed.
- All schools were tested but only 17 of those schools required radon mitigation projects.
- Radon testing reoccurs: every 10 years in schools that previously tested below action levels; every 5 years in schools that have had radon mitigation projects completed; and after any major construction on a school.
- No schools currently require radon mitigation projects.
- Testing is reoccurring per the parameters noted above.

# Health & Safety: Water Quality

May 2021

PPS Team Lead: Steve Varblow

Number of Completed Projects: 1

Number of Active Projects: 16

## 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

	Original Budget	Current Budget	Committed	Actuals To Date	Estimate At Completion	Over/Under	Completed Projects
Unallocated Funds	28,492,000	<b>13,300,577</b>	-	-	-	(13,300,577)	
Lead In Water-Emerg Resp - 4241	-	<b>136,727</b>	58,675	58,675	136,727	-	
Lead In Water Repairs - 4517	-	<b>7,120,756</b>	2,270,105	2,684,074	<b>2,740,913</b>	(4,379,843)	
Drink Fixt - Bid Package 31 - 5301	-	<b>349,125</b>	279,873	257,597	<b>277,770</b>	(71,355)	
Drink Fixt - Bid Package 32 - 5397	-	<b>342,136</b>	244,552	250	<b>293,552</b>	(48,584)	
Drink Fixt - Bid Package 33 - 5398	-	<b>283,173</b>	257,430	133,462	<b>283,173</b>	-	
Drink Fixt - Bid Package 34 - 5390	-	<b>354,142</b>	321,947	280,444	<b>354,142</b>	-	
Drink Fixt - Bid Package 35 - 5391	-	<b>355,960</b>	340,110	340,434	<b>355,960</b>	-	
Drink Fixt - Bid Package 36 - 5452	-	<b>363,074</b>	330,067	156,995	<b>363,074</b>	-	
Drink Fixt - Bid Package 37 - 5453	-	<b>357,963</b>	325,421	84,602	<b>357,963</b>	-	
Drink Fixt - Bid Package 38 - 5477	-	<b>384,456</b>	349,505	350	<b>384,456</b>	-	
Drink Fixt - Bid Package 39 - 5478	-	<b>326,040</b>	296,400	296	<b>326,040</b>	-	
Drink Fixt - Bid Package 40 - 5540	-	<b>326,040</b>	296,400	-	<b>326,040</b>	-	
Drink Fixt - Bid Package 41 - 5541	-	<b>484,440</b>	440,400	-	<b>484,440</b>	-	
Drink Fixt - Bid Package 42 - 5542	-	<b>464,072</b>	-	-	<b>464,072</b>	-	
Drink Fixt - Bid Package 43 - 5640	-	-	-	-	<b>432,788</b>	432,788	
Drink Fixt - Bid Package 44 - 4651	-	-	-	-	<b>359,671</b>	359,671	
Drink Fixt - Bid Package 45 - 5642	-	-	-	-	<b>458,766</b>	458,766	
Drink Fixt - Bid Package 46	-	-	-	-	<b>425,982</b>	425,982	
Drink Fixt - Bid Package 47	-	-	-	-	<b>355,855</b>	355,855	
Drink Fixt - Bid Package 48	-	-	-	-	<b>582,029</b>	582,029	
Drink Fixt - Bid Package 49	-	-	-	-	<b>180,999</b>	180,999	
Drink Fixt - Bid Package 50	-	-	-	-	<b>177,072</b>	177,072	
<b>Water Quality Totals</b>		<b>24,948,682</b>	<b>5,810,884</b>	<b>3,997,178</b>	<b>10,121,484</b>	<b>(14,827,198)</b>	

SCHEDULE

PROJECT	2021										2022					
	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
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:

- 93 principal meetings complete, 4 meetings remaining
- 90 school/ facility designs have been completed, 8 school/facilities are in the design phase

##### Bid/ Procurement:

- 17 bid packages have been awarded, 1 bid package is out for bid, 2 bid packages are in the design phase
- Approximately 200 drinking fountain fixtures ordered directly by PPS to reduce procurement time

##### Construction:

- 10 schools substantially complete, 15 schools under construction, 5 schools ready for construction (will start after the school year finishes)
- 20 additional schools will begin construction this summer (pending fixture delivery)

#### Accomplishments:

##### Efficient Use of Budget:

- The Water Quality program is projected to spend less than \$18 million of the \$28 million allocated to the project, freeing money for other H&S priorities
- The team budgeted \$8.2 million for the first 17 bid packages (85% of projects). Those projects bid at \$6.38 million (including contingency) or 78% of budget.

##### Design Schedule:

- The design process, starting in April 2020 has been able to operate successfully through school and office closures. The teams has interviewed 93 principals and administrators and produced 90 sets of drawings.
- The first 90 drawing sets have been sent to bid on schedule, despite the closures and limited access to the facilities during Covid.

##### Low Test Results:

- The 10 schools we have tested and returned to service have averaged under 0.5ppb of Lead, 30x lower than the State of Oregon level for school drinking water.
- The 0.5ppb of lead testing average is 50% lower than the 1.0ppb goal the district set at the beginning of the Filtered Water pilot program (Feb 2020).

#### Risks:

##### Pilot Program Testing:

- The pilot program testing was paused in March of 2020 because the schools were not occupied and therefore weren't using the fixtures at normal rates. Test results looked great 70% of the way through the school year, but the test was not completed for a full school year.
- When we test all fixtures at the end of the school year, we may find some anomalies that will need to be addressed.

##### Supply Delays:

- The drinking fountains have caused significant delays in the schedule. Originally, they had a 3-week lead time. As of late summer 2020, it had become a 5-month lead time.
- Until we have all fixtures in hand, this procurement step will always be a risk.

##### Budget:

- The following may be budget risk issues:
  1. Old schools with old plumbing and old construction methods.
  2. Hazardous material testing/abatement in work area (asbestos)
  3. Limited access to schools for engineers and contractors for first bid packages (Covid Closures)



# Health & Safety: Fire Sprinkler/Alarms

May 2021

PPS Team Lead: Robert Jole

Number of Completed Projects: 9

Number of Active Projects: 0

## STATUS AT A GLANCE

	As Planned	Caution	Impacts
Budget	X		
Equity			
Schedule	X		
Overall	X		

Legend:

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

## BUDGET

	Original Budget	Current Budget	Committed	Actuals To Date	Estimate At Completion	Over/Under	Completed Projects
Unallocated Funds	25,849,990	1,023,905	-	-	-	(1,023,905)	
GROUP 2 - Fire Alarm / Sprinkler	-	4,142,986	1,846,230	4,048,504	4,093,326	(49,660)	X
GROUP 3 (IP 2017)	-	4,361,785	95,502	4,361,060	4,361,060	(725)	X
Jefferson - Sprinkler - 5053 - FY19	-	1,139,496	-	1,139,496	1,139,496	-	X
Fire Alarm Equip Purch - X0114	-	46,523	-	46,523	46,523	-	X
North Group 1 - 5211 - FY20	-	1,952,500	1,777,727	1,780,913	1,785,913	(166,587)	X
North Group 2 - 5212 - FY20	-	1,955,500	1,840,054	1,844,959	1,844,959	(110,541)	X
South Group 3 - 5213 - FY20	-	1,539,763	1,381,902	1,384,827	1,384,827	(154,936)	X
South Group 4 - 5214 - FY20	-	1,880,441	1,701,505	1,703,198	1,703,199	(177,242)	X
Rigler - 5029 - FY19	-	1,521,325	1,484,210	1,485,169	1,485,169	(36,156)	X
<b>Fire Sprinkler/Alarm Totals</b>	<b>25,849,990</b>	<b>19,564,225</b>	<b>10,127,130</b>	<b>17,794,649</b>	<b>17,844,472</b>	<b>(1,719,753)</b>	

## SCHEDULE

PROJECT	2021										2022					
	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
no scheduled projects			★													

Baseline

Planning

Design

Construction

## PROJECT NOTES

Progress:

- All work was performed per Portland Fire & Rescue agreement and within required timeline of completion by 12/31/2020. No additional projects are planned.
- Remaining funds are being returned to Health & Safety Unallocated for use elsewhere within the program.

## Health & Safety: Roof Improvements

May 2021

PPS Team Leads: Steve Simonson, Robert Jole

Number of Completed Projects: 13

Number of Active Projects: 5

### STATUS AT A GLANCE

	As Planned	Caution	Impacts
Budget	X		
Equity			
Schedule	X		
Overall	X		

Legend:

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

### BUDGET

	Original Budget	Current Budget	Committed	Actuals To Date	Estimate At Completion	Over/Under	Completed Projects
Unallocated Funds	50,907,949	<b>1,436</b>	-	-	-	(1,436)	
Chapman - 4671 - FY18	-	4,260,654	3,908,088	4,036,307	<b>4,260,654</b>	-	X
Duniway - 5420 - FY21	-	464,139	417,766	272,253	<b>464,139</b>	-	
GROUP 3 (IP 2017)	-	10,648,856	2,245,609	10,513,057	<b>10,648,856</b>	-	X
Harrison Park - 5321 - FY20	-	2,942,416	2,643,665	2,677,126	<b>2,706,674</b>	(235,742)	X
Hayhurst - SRGP - 5028 - FY19	-	1,771,845	1,503,722	1,603,352	<b>1,771,845</b>	-	X
Jackson - 5030 - FY19	-	6,521,000	3,867,344	3,961,680	<b>3,972,722</b>	(2,548,278)	X
Kelly - 5319 - FY20	-	1,718,158	1,618,082	1,652,848	<b>1,655,402</b>	(62,755)	X
Lee - 4497 - FY18	-	96,750	96,750	97,000	<b>96,750</b>	-	X
MLC - 5422 - FY21	-	576,285	520,208	368,422	<b>576,285</b>	-	
Mt Tabor - 5320 - FY20	-	3,143,815	2,972,086	3,022,689	<b>3,021,237</b>	(122,578)	X
Middle School Conv - 4586-FY18	-	3,781,759	3,781,759	3,781,759	<b>3,781,759</b>	-	
Group 1 Design - 5153 - FY20	-	816,499	800,509	743,561	<b>803,999</b>	(12,500)	X
Group 2 Design - 5154 - FY20	-	1,164,931	1,123,480	1,145,822	<b>1,164,931</b>	-	X
Ockley Green - 5322 - FY20	-	2,136,848	1,851,180	1,897,692	<b>1,962,232</b>	(174,616)	X
Rieke - 5423 - FY21	-	367,693	324,790	179,932	<b>367,693</b>	-	
Rigler - 5029 - FY19	-	7,258,000	7,091,081	7,136,080	<b>7,258,000</b>	-	X
Sitton - 5027 - FY19	-	6,746,662	-	6,744,662	<b>6,746,662</b>	-	X
Woodlawn - 5323 - FY20	-	1,846,468	1,614,696	1,647,790	<b>1,669,036</b>	(177,432)	
<b>Roof Improvements Totals</b>		<b>56,264,213</b>	<b>36,380,814</b>	<b>51,482,033</b>	<b>52,928,876</b>	<b>(3,335,337)</b>	

# Health & Safety: Roof Improvements

May 2021

PPS Team Leads: Steve Simonson, Robert Jole

Number of Completed Projects: 13

Number of Active Projects: 5

## SCHEDULE

PROJECT	2021										2022					
	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Duniway - 5420 - FY21	Design	Design	Design★	Construction	Construction	Construction										
MLC - 5422 - FY21	Design	Design	Design★	Construction	Construction	Construction										
Middle School Conv - 4586-FY18			Design★	Construction												
Rieke - 5423 - FY21	Design	Design	Design★													Construction
Woodlawn - 5323 - FY20	Construction	Construction	Construction★	Construction												

Baseline			Planning			Design			Construction
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## PROJECT NOTES

### Progress:

- Minor roof hatch installation to be completed at Woodlawn in June, then project will be complete
- Design and bidding have been completed on Duniway, MLC and Rieke, with construction to be funded by the 2020 Bond Roof funds

### Accomplishments:

- 15 major roof replacements have been funded by the 2017 Bond Health & Safety Roof Improvements funding
- Projects are being closed out and unneeded funds swept back to the 2017 Bond program prior to determining any future project allocations

## Health & Safety: Accessibility

May 2021

PPS Team Leads: Steve Simonson, Robert Jole

Number of Completed Projects: 4

Number of Active Projects: 2

### STATUS AT A GLANCE

	As Planned	Caution	Impacts
Budget	X		
Equity			
Schedule	X		
Overall	X		

Legend:

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

### BUDGET

	Original Budget	Current Budget	Committed	Actuals To Date	Estimate At Completion	Over/Under	Completed Projects
Unallocated Funds	10,000,000	22,885	-	-	-	(22,885)	
GROUP 3 (IP 2017)	-	3,593,412	409,464	3,417,799	3,593,412	-	X
Harrison Park - 5321 - FY20	-	45,000	45,000	44,865	45,000	-	X
Middle School Conv - 4586-FY18	-	4,411,028	4,359,708	4,360,010	4,411,028	-	
Ockley Green - 5322 - FY20	-	45,000	45,000	45,000	45,000	-	X
Rigler - 5029 - FY19	-	1,037,675	1,009,799	1,037,059	1,037,675	-	X
Woodlawn - 5323 - FY20	-	45,000	45,000	45,000	45,000	-	
<b>Accessibility Totals</b>		<b>9,200,000</b>	<b>5,913,972</b>	<b>8,949,733</b>	<b>9,177,115</b>	<b>(22,885)</b>	

### SCHEDULE

PROJECT	2021								2022							
	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Middle School Conv - 4586-FY18			★													
Woodlawn - 5323 - FY20			★													

Baseline
 Planning
  Design
  Construction

### PROJECT NOTES

Progress:

- Middle School Conversions project will be complete after finishing a small stair handrail installation. Woodlawn is finishing a roof hatch funded by the 2017 Roof funding (project has multiple fund sources).
- Team is closing out project budgets and sweeping back unused funds to Unallocated prior to identifying future projects that can be completed with remaining funding.

# Health & Safety: Security

May 2021

PPS Team Lead: Brooke Besheone

Number of Completed Projects: 4

Number of Active Projects: 2

## STATUS AT A GLANCE

	As Planned	Caution	Impacts
Budget	X		
Equity			
Schedule			X
Overall			X

Legend:

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

## BUDGET

	Original Budget	Current Budget	Committed	Actuals To Date	Estimate At Completion	Over/Under	Completed Projects
Unallocated Funds	5,000,000	<b>785,750</b>	-	-	-	(785,750)	
Creative Science - 5049 - FY20	-	12,855	-	12,855	<b>12,855</b>	-	X
Jefferson - 4528 - FY17	-	30,859	-	30,859	<b>30,859</b>	-	X
4675-Security-PKG1 FY18-19	-	2,512,541	31,050	1,826,276	<b>2,302,902</b>	(209,639)	
5025-Security-PKG2-FY19	-	2,419,821	1,771,318	1,958,034	<b>2,059,525</b>	(360,296)	
5026-Security-PKG3-FY19	-	3,256,981	-	3,256,981	<b>3,256,981</b>	-	X
Middle School Conv - 4586-FY18	-	303,414	265,194	265,194	<b>303,414</b>	-	X
<b>Security Totals</b>	<b>5,000,000</b>	<b>9,322,221</b>	<b>2,067,562</b>	<b>7,350,199</b>	<b>7,966,536</b>	<b>(1,355,685)</b>	

## SCHEDULE

PROJECT	2021										2022					
	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
4675-Security-PKG1 FY18-19			★													
5025-Security-PKG2-FY19			★													

Baseline

Planning

Design

Construction

**PROJECT NOTES**

**Progress:**

- All security upgrades except fencing at two school sites have been completed.
- The fencing was put on hold while the project team met with school staff, security services and facilities to verify the fencing was needed/desired and to clarify final scope direction. This pushed the schedule past the baseline for the project as a whole.
- The result included minimal design changes from the original scope and the work is now moving forward.
- 100% CDs for the two sites are anticipated by 6/10/21.
- Construction is expected to start early- to mid-August with substantial completion 10/4/21.

**Accomplishments:**

- 100% DDs have been received for Beaumont fencing
- Cleveland fencing 100% DDs are on target for planned receipt on 5/20/21

**Risks:**

- DD cost estimates are overlapping the CD phase which means we will not have much time to review before submitting to the City.
- While the intent was to complete the fencing scope before Fall 2021, it does not appear that is going to occur.
- Construction material costs are increasing at this time, with steel anticipated increasing by 20%. This could impact our steel fencing product.