

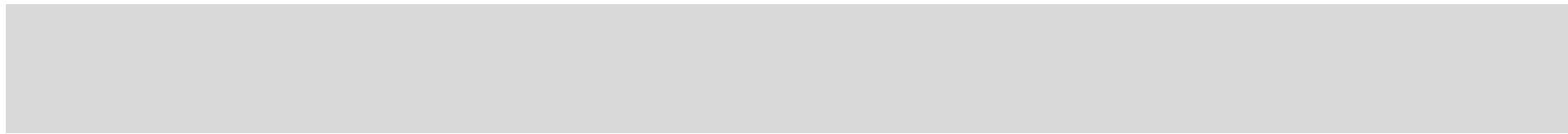
STATUS AT A GLANCE

Legend:

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



BUDGET



							5,970,332	)(51,062*
&ic, mond--artial &e-&oo'-5(11	-	3,037,577	3,03 ,5	-	2,43!,101	2!2, 12	2,728,647	)30!, (30*
&ie+e - &e-&oo' - 5(0(	-	3,259,814	3,25(,!14	-	2,(10,3(5	1,4!5	2,908,954	)350,!60*
#+\$line - -artial &e-&oo'-5(12	-	3,590,424	3,5(0,424	-	2,!26,65(	2!4,211	3,194,953	)3(5,4 1*
. ernon--artial &e-&oo'-5(13	-	4,994,257	4,(4,25	-	3,2 1,!64	1,4 3,005	4,994,257	-
" est #!%an-&e-&oo'-5 !(-	11,504,530	11,504,530	-	5,536,603	4,125,0 1	11,504,530	-
			6,204,20!	-			5,479,695	

2020 In, r(%true-ture. #)),
N)/e' Oer 2023

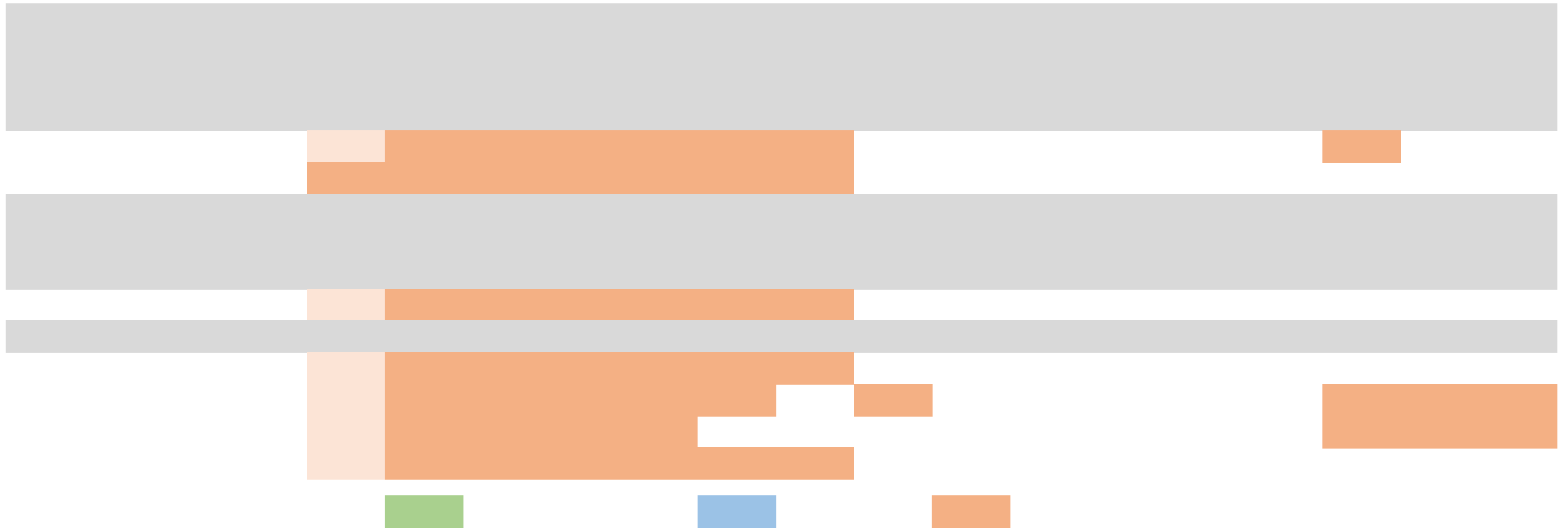
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Nu' Oer), C)' *+eted "r)1e-t%. 8
Nu' Oer), A-t&/e "r)1e-t%. 7

E4U!T56 Percent of payments made to Certified owned businesses, percent of labor hours of apprenticeable trades; cumulative

/07	" 07	#1. 07	7#0	<-C	/|<	goal	47/	goal	A""#	req
2=12>	45=(5>	0=00>	0= 3>	0=00>						
1=4(>	15=01>	0=00>	0=16>	0=00>						
1=55>	11=2!>	0=00>	0=22>	0=00>						
					41>	2 !	2>	"#!	217	2\$!

% &quity data shown only through ' / (" /2\$2(due to People)oft system error currently being addressed*

D7



2020 In, r(%tru-ture. #)),
N)/e' Oer 2023

""S Te(' Le(d%. Ste/e S&')n%)n, #)Oert 2)+e
Nu' Oer), C)' *+eted "r)1e-t%. 8
Nu' Oer), A-t&/e "r)1e-t%. 7

"#\$2ECT N\$TES

-rogress:

Accomplis, ments:

&is+s:

- 9, ere is ris+ 'or a s, ortened summer 2or+ sc, edule in summer 2024 due to potential ma+eup time requirements as a result o' teac, er/s stri+e=9, is 2ould a''ect second-summer 2or+ at . ernon and '' est #\$\$%an=

- Oudget Impacts , a%e 8een noted in t, e scorecard