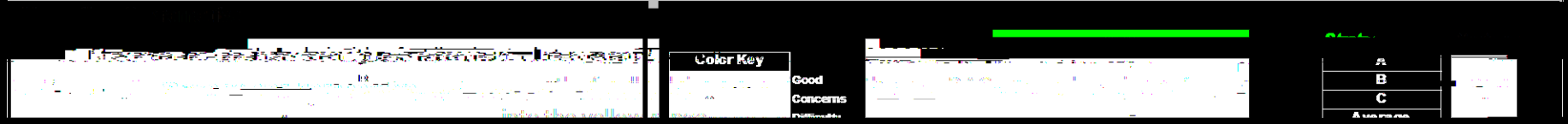
Agenda

Program Update

Balanced Scorecard – Overall Perspective

Program Update

Balanced Scorecard – Stakeholder Perspective



Program Update

Program Update

OSM Project Management Cost Report

Program Update

OSM Project Management Cost Report

Project Name	Original Projec Budge	Project Budge Change	Current Budge	Project Estimat At Completior	Forecaste Over/(Under)	Invoices Approved
Franklin HS Modernization	81,585,655	24,984,113	106,569,768	98,417,565	(8,152,203)	5,988,234
Grant HS Modernization	88,336,829	23,554,752	111,891,581	101,765,498	(10,126,083)	111,496
Roosevelt HS Modernization	68,418,695	28,198,736	96,617,431	88,287,431	(8,330,000)	6,589,325
Faubion Replacement	27,035,537	21,804,881	48,840,418	44,061,503	(4,778,915)	2,676,834
Improvement Project 2013	9,467,471	2,501,829	11,969,300	11,969,300	0	11,963,139
Improvement Project 2014	13,620,121	4,486,678	18,106,799	17,894,968	(211,832)	17,687,799
Improvement Project 2015	13,521,066	(72,924)	13,448,142	12,797,617	(650,525)	1,689,045
Improvement Project 2015 - Maplewood	0	1,644,527	1,644,527	1,550,696	(93,831)	121,731
Improvement Project 2015 - SCI	0	2,542,153	2,542,153	2,038,395	(503,758)	371,317
Improvement Project 2016	15,274,437	(1,708,654)	13,565,783	12,370,821	(1,194,962)	0
Improvement Project 2017	6,796,707	3,429,227	10,225,934	8,692,044	(1,533,890)	0
Improvement Project 2018	9,062,119	(8,419,808)	642,311	54.18 0.		

Program Update

Balanced Scorecard – Equity Perspective

Schedule

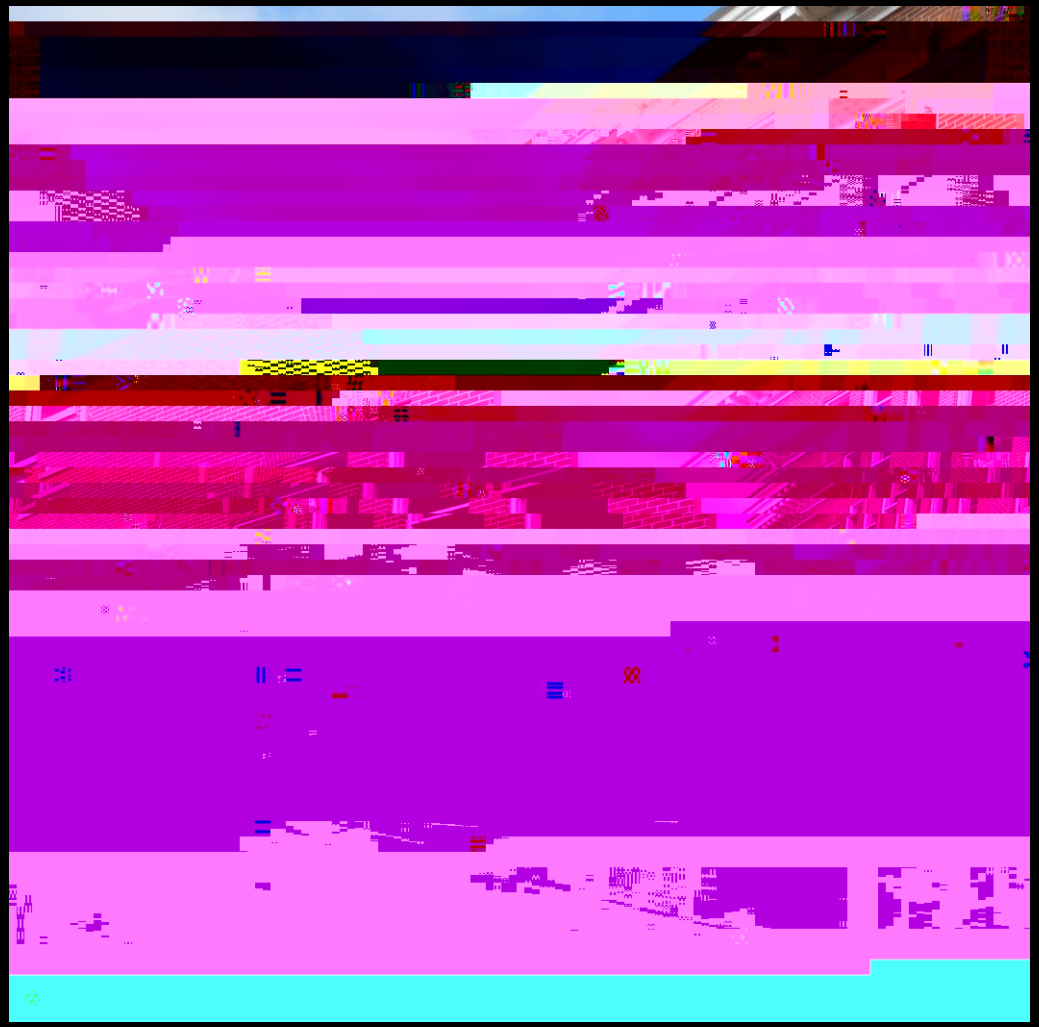
Roosevelt HS Modernization

Project Description

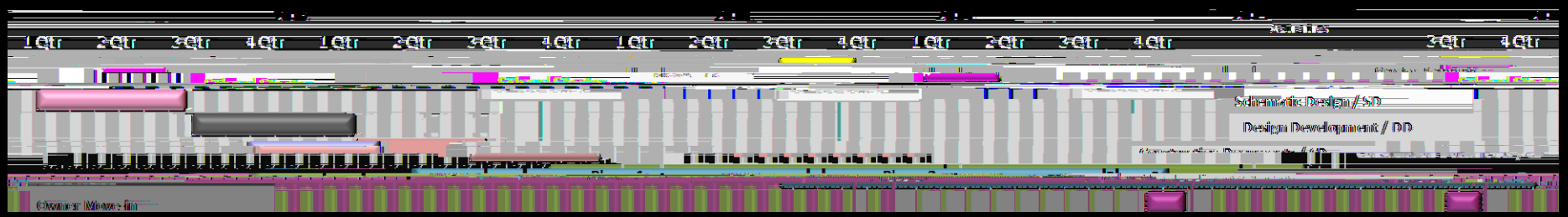
Projected Budget Breakout

Comments

Photos



Schedule


1 Qtr
2 Qtr
3 Qtr
4 Qtr
Schematic Design / SD
Design Development / DD

Grant HS Modernization

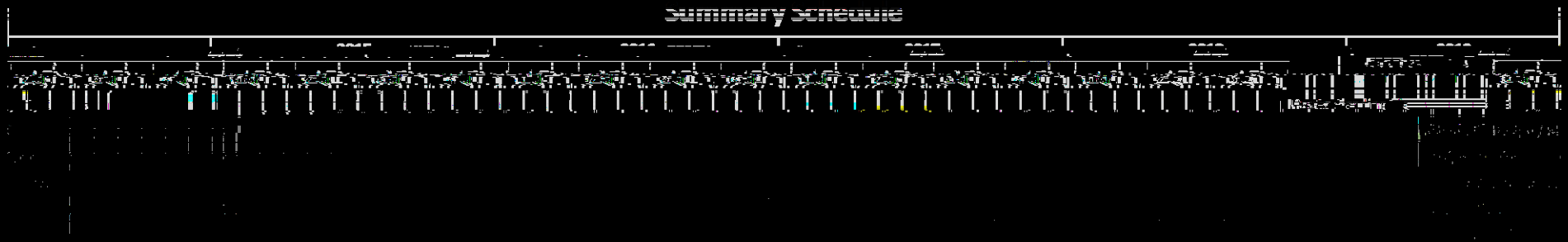
Project Description

Projected Budget Breakout

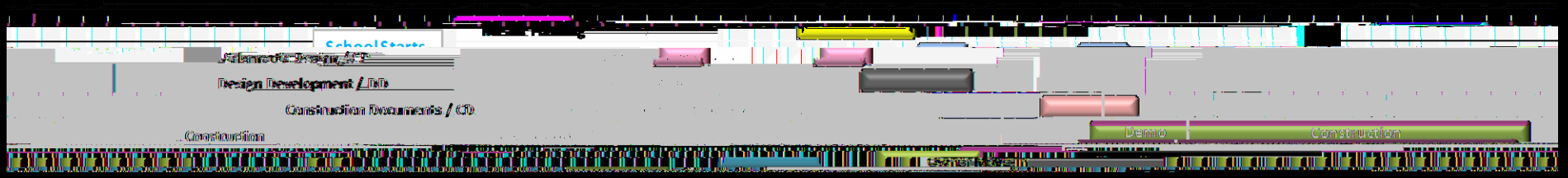
Comments

Photos

Schedule



Schedule

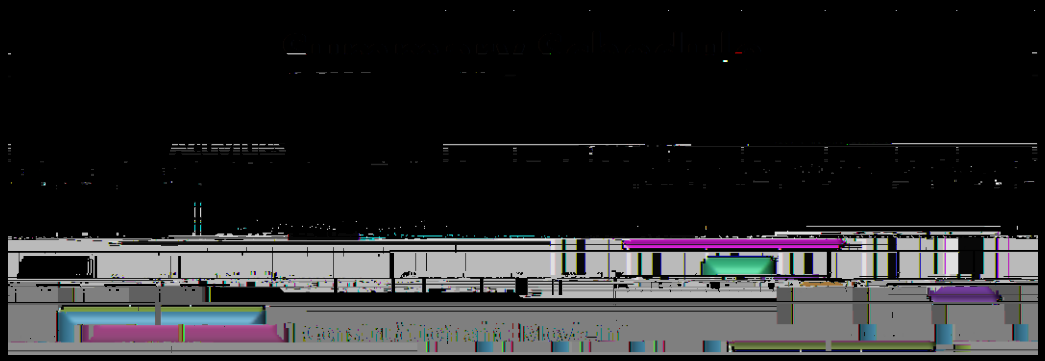


Master Planning	4-Oct-13	5-Feb-14	4-Oct-13	0	5-Feb-14	0	

Project Description

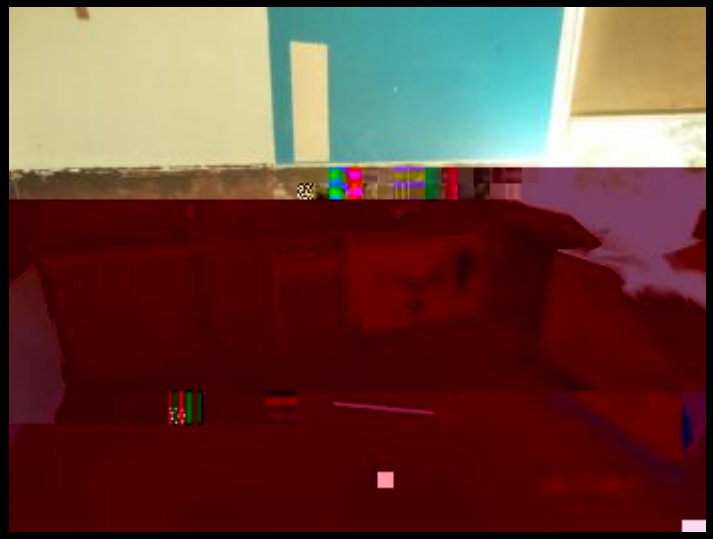
Comments

Schedule



Schematic Design	3-Nov-14	28-Nov-14	3-Nov-14	0	28-Nov-14	0	3-Nov-14	0	0	28-Nov-14	0	0
Design Development	1-Dec-14	30-Jan-15	1-Dec-14	0	30-Jan-15	0	1-Dec-14	0	0	30-Jan-15	0	0
Construction Documents / CD	2-Feb-15	1-Mar-15	2-Feb-15	0	1-Mar-15	0	2-Feb-15	0	0	3-Apr-15	33	33
Permit submittal and review	3-Apr-15	22-May-15	3-Apr-15	27.42 139.93 Tm[(0)]TJ45								

Schedule



Schedule

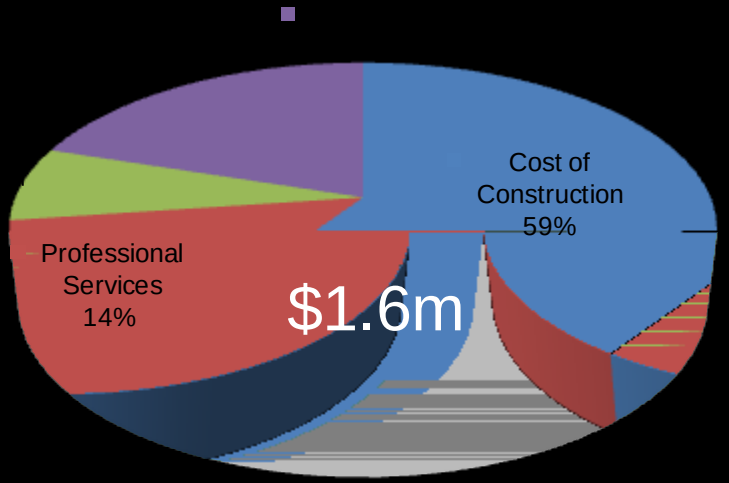
Release Design Firm RFP	10-Mar-14	15-Apr-14	10-Mar-14	0	15-Apr-14	0	10-Mar-14	0	0	15-Apr-14	0	0
Design Notice to Proceed	30-May-14	30-May-14	2-Jun-14	3	2-Jun-14							

Schedule

Improvement Project 2015 -Maplewood

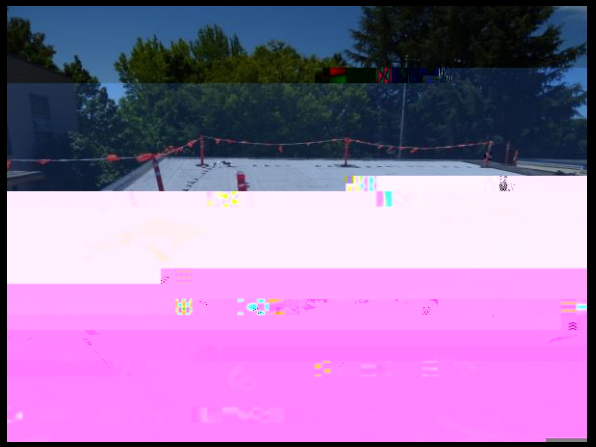
Project Description

Projected Budget Breakout



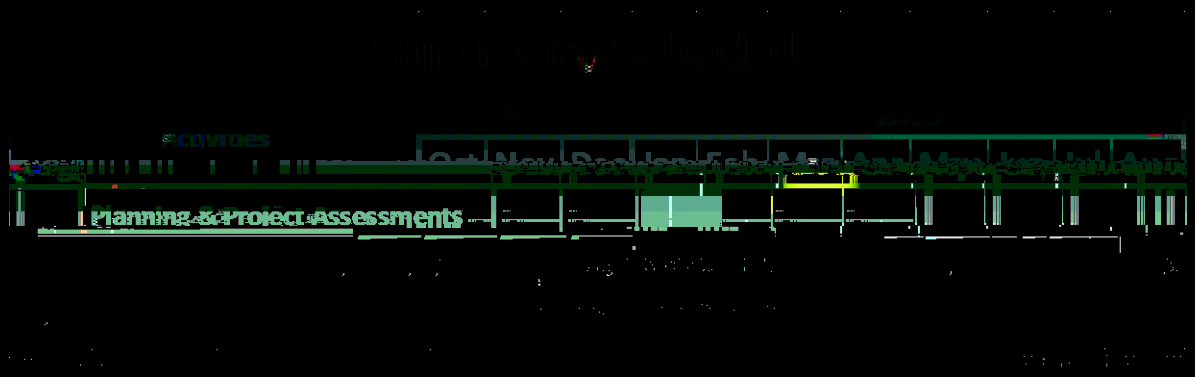
Comments

Photos



July 2015

Schedule

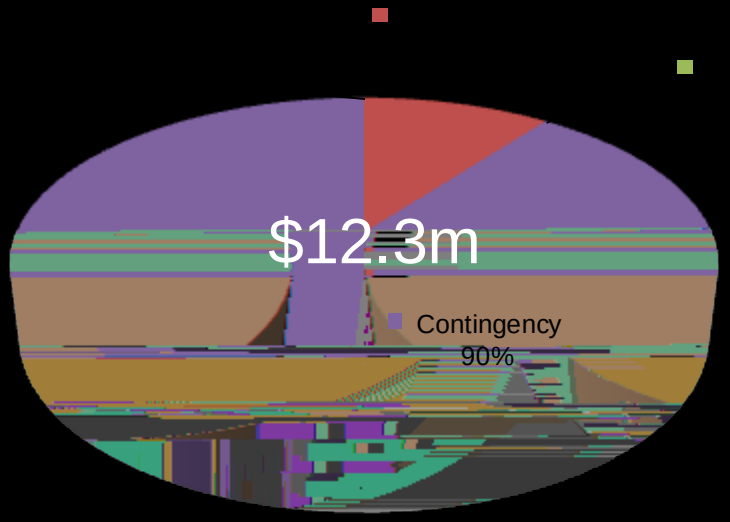


Design Notice to Proceed	7-Jan-15	7-Jan-15	7-Jan-15	0	7-Jan-15	0	7-Jan-15	0	0	7-Jan-15	0	0
Schematic Design / SD	8-Jan-15	24-Dec-14	8-Jan-15	0	24-Dec-14	0	8-Jan-15	0	0	30-Jan-15	37	37
Design Development / DD	2-Jan-15	23-Feb-15	2-Jan-15	0	23-Feb-15	0	2-Feb-15	31	31	23-Feb-15	0	0
Construction Documents / CD	24-Feb-15	2-Apr-15	24-Feb-15	0	2-Apr-15	0	24-Feb-15	0	0	2-Apr-15	0	0
Permit submittal and review	3-Apr-15	30-May-15	3-Apr-15	0	1-Jun-15	2	8-Apr-15	5	5	13-May-15	-17	-19
Request GC Proposals	8-Apr-15	14-May-15	8-Apr-15	0	28-Apr-15	-16	7-Apr-15	-1				

Improvement Project 2016

Project Description

Projected Budget Breakout



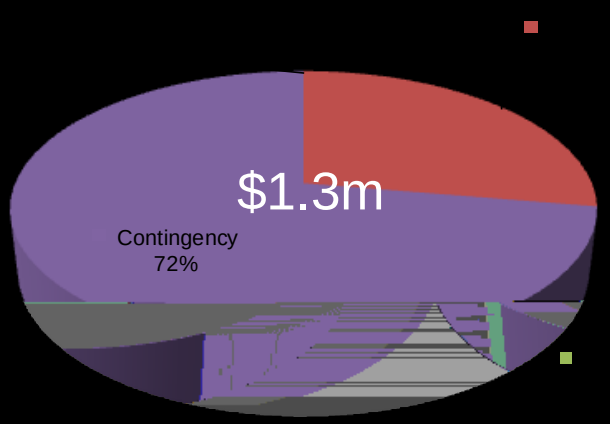
Comments

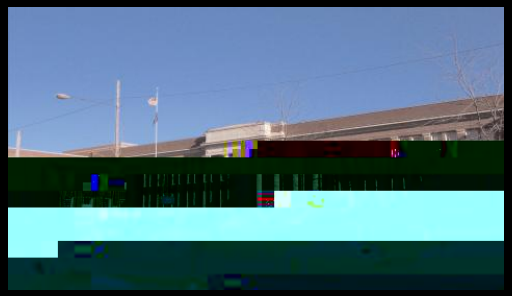
July 2015

Photos

Project Description

Projected Budget Breakout

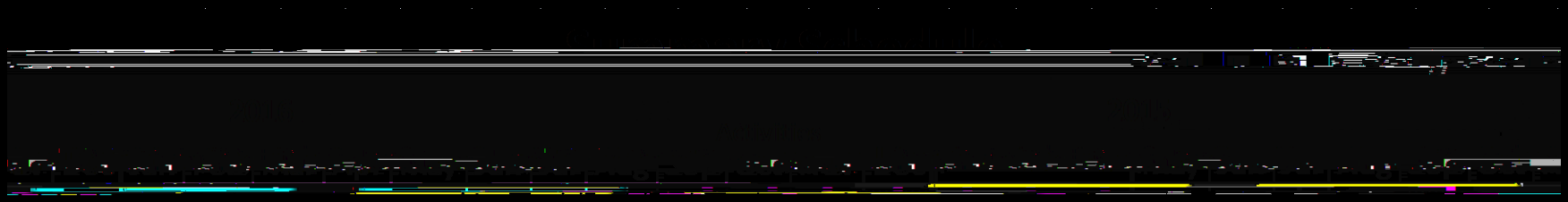


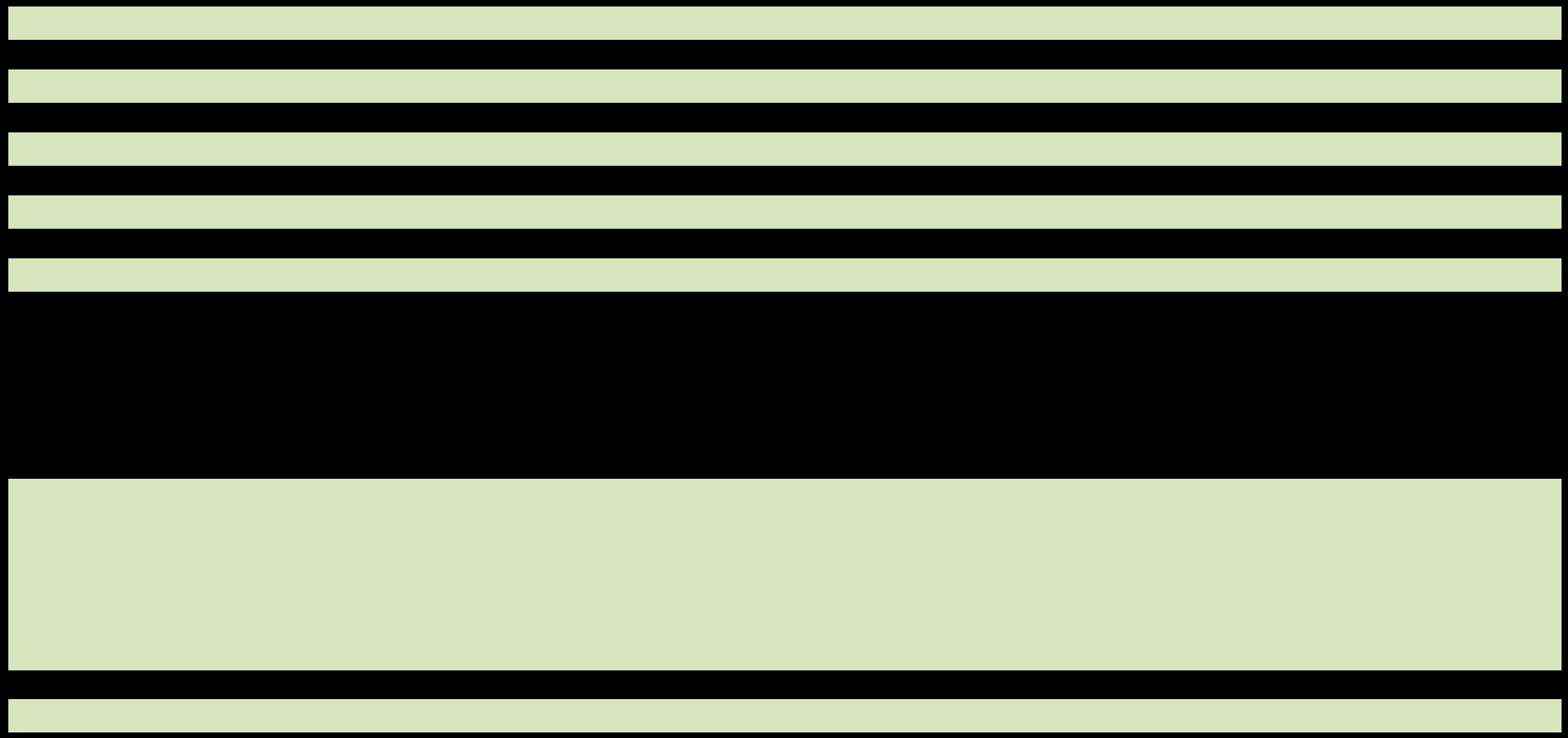


Comments

Photos

Schedule





This Report 42% Complete Initial Report 15% Complete

BAC Discussion