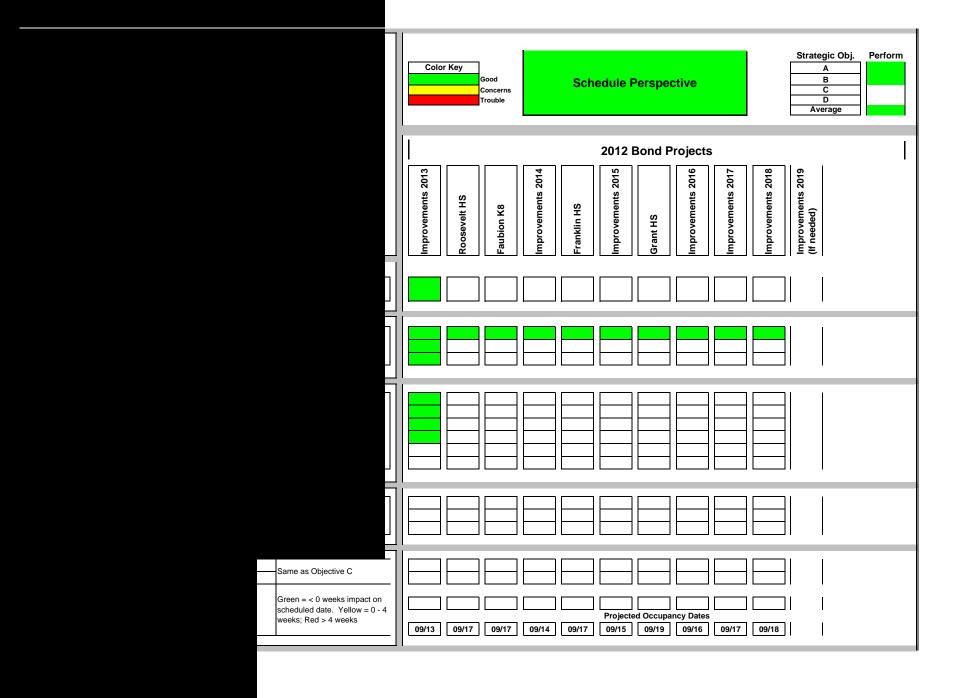


Narrative Comments: 1. Planning & programming phase for improvements 2013 complete & Strategic Obj. Perform budget established. Full 15% contingency Color Key 2. Projecting first GO bond sale in April 2013 **Budget Perspective** 3. Program contingency & program cost components are established. Concerns С 4. Oversight costs to manage program are approx 4% over the eight year D Average program. 2012 Bond Projects 2019 Improvements 2013 Improvements 2014 mprovements 2015 mprovements 2018 Improvements 2016 Improvements 2017 Improvements 2 (If needed) Program Costs Roosevelt HS Program Contingency ranklin HS aubion K8 Grant HS Strategic Performance Targets Performance Measures Objectives 1 Initial Cost Estimate of Approved Scope > 15% Contingency Available Project Budget a 2 Master Plan Within Budgeted Amount Scope Aligned 4 Projected Total P & D Costs Within Budgeted Amount Planning & Design Costs within Budget Objective C 5 Construction Cost Award Price or GMP < 90% of Construction Budget Construction Cos 6 Construction Cost Current Estimate Per Schedule within Budget Objective D Project within Budget 7 Total Project Costs Within Budgeted Amount Per Schedule



Narrative Comments: 1. Stakeholder reviews for Project Improvements 2013 have been requested. Received feedback from Maintenance Director & three of five principals for project scope. 2. Developing survey for Design Advisory Groups on the three High Schools and Faubion.	Color Key Good Concerns Trouble Stakeholder Perspective Stakeholder Perspective A B C Average Average
	Improvements 2013 Roosevelt HS Improvements 2014 Improvements 2016 Improvements 2017 Improvements 2017 Improvements 2019 Improvements 2019 Improvements 2019 Improvements 2019
Strategic Performance Measures Performance Targets	
Objective A Meets Educational Needs 1 Project Scope Meets Educational Needs Green: Rating of ≥ 4.0 (1 5 scale) Needs 2 Design Meets Educational Needs Yellow: 3.0 4.0; Red: < 3.0	
Objective B Meets 4 Project Scope Meets Maint. / Facility Needs Green: Rating of ≥ 4.0 (1 5 scale) 5 Design Meets Maint. / Facility Needs Yellow: 3.0 4.0; Red: < 3.0	
Objective C 4 Project Scope Meets DAG Needs Green: Rating of ≥ 4.0 (1 5 scale) Design Advisory Group (DAG) Needs 5 Design Meets DAG Needs Yellow: 3.0 4.0; Red: < 3.0	

Narrative Comments:



Improvements 2019 (If needed) Improvements 2013 Improvements 2015 Improvements 2016 Roosevelt HS Faubion K8 Franklin HS Grant HS

Strategic **Performance Measures** Objectives

1 2 3

Objective B

4 Project objectives established

apprenticable 5 trade participation

Objective C Meets student participation

4 Project objectives established

5 Div 48 student participation

6 Div 49 student participation

Green: Firms participate in >2 activities Yellow: >80% firms registered in BizConneapprenticable firms registered in BizConnect 208icipation