

STATUS AT A GLANCE

Legend:

As planned: no concerns

Caution: requires attention

Impacts: impacts occurring

	As Planned	Caution	Impacts
Budget		X	
Equity*			
Schedule			X
Overall		X	

BUDGET

BUDGET		FUNDING		PROGRESS		FORECAST		CONTINGENCY IN CONTEXT	
Original Budget	Current Budget	Bond Funds	Other Funds	Actuals to Date	Additional Encumbered	Estimate At Completion	Over/Under	Work Complete / %	Contingency Remain / %
20,000,000	20,000,000	20,000,000	-	6,754,149	5,948,502	20,086,066	86,066	14%	0%

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	6.60%	12.71%	0.00%	4.01%	0.35%	23.67%	18%						
Contractors	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18%						
Overall	6.60%	12.71%	0.00%	4.01%	0.35%	23.67%	18%						
Workforce								0%	25%	0%	14%	0%	20%

* No construction in this design/planning project.

SCHEDULE

NEXT MILESTONE: 100% SD

On Track? Yes

PROJECT PHASE	2024				2025				2026				2027			
Planning																
Design																
Construction																
School Opening(s)																

Baseline

Planning

Design

Construction

School Opening

PROJECT NOTES

Progress:

Following Board direction in May, the Schematic Design phase started with the A&E team, and a 50% SD set was issued for pricing by estimators. Project team continued internal stakeholder engagement as part of program refinement and layout process, including broader discussions & summits among the Jefferson, Ida B Wells and Cleveland project teams covering site/building resilience, theater design, and CTE/maker space systems, among other topics. The Design Advisory Group (DAG) has continued to meet regularly (every 6-8 weeks until it was paused in December). A CM/GC, Hoffman Construction, was selected through a formal RFP process, and OSM is awaiting the approval of that contract by the BOE, currently it is being held.

Accomplishments:

100% Schematic Design cost estimates by RLB and Hoffman Construction were reconciled and within 1.5% of each other. Target budget is achievable with a proposed path to budget that meets Ed Specs and PPS Standards.

Risks:

There is a schedule delay of one year due to the potential budget reduction and Dec/Jan pause in the design efforts for a cost reduction study in progress. There is a risk also identified for the delay of the the CM/GC Contract approval that is needed to proceed with planning and design. Amount of potential budget reduction is unknown, but redesign will need to occur for any budget changes. Construction around the open-air swimming pool at the center of campus (owned by Portland Parks & Recreation) presents a moderate risk in all construction options. Allowing clearance around the existing building for construction and providing all site needs for athletic fields and support buildings creates a tight footprint for the proposed building.

Safety (all numbers are To Date):

Labor Hours:	N/A
OSHA Reportable Accidents:	N/A
Recordable Incidents:	N/A
Total Recordable Incident Rate:	N/A