

STATUS AT A GLANCE

Legend:

As planned: no concerns

Caution: requires attention

Impacts: impacts occurring

	As Planned	Caution	Impacts
Budget		X	
Equity*		X	
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 / %
366,007,500	366,007,500	366,000,000	7,500	18,976,504	21,087,175	491,000,000	124,992,500	15%	9%

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	5.00%	7.11%	0.00%	0.18%	1.25%	13.54%	18%						
Contractors*	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18%						
Overall	4.08%	5.21%	0.00%	0.00%	1.57%	10.86%	18%						
Workforce*								0%	25%	0%	14%	0%	20%

* Construction trade payments have not yet been made.

SCHEDULE

NEXT MILESTONE: 100% SD On Track? No

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

Baseline

Planning

Design

Construction

School Opening

Jefferson HS Modernization

January 2025

PPS Team Leads: Steve Effros, Kiesha Locklear, Ayana Horn
Design: BORA Architects, Lever Architecture
Construction: Andersen Construction, with Crossover
Construction, Faison Construction, Northwest
Infrastructure, Professional Lath & Plaster,
Professional Minority Group

PROJECT NOTES

Progress:

- Project team worked directly with City staff to coordinate the land use approach, as well as participated in the City's Major Projects Group (MPG) process in preparation for permitting.
- OSM team continued with community engagement & communications plan that centers student voice as well as internal and community stakeholder input, including Community Design Workshops that included project updates, discussions of Cultural Placemaking, and opportunities to provide input on design elements for the new school.
- Owner/Architect/Contractor (OAC) group met on a regular basis in functional teams with members of the technical design/engineering & contractor/trade partner groups to address early procurement, target value and interdisciplinary coordination of building & site systems, among other topics.
- In early December, at the School Facilities Improvement Oversight Committee, the Superintendent and the Board acknowledged their desire to build the newest high schools within a target budget that meets the academic, social and extracurricular needs of students. Each school's project team were directed to focus on preparing options for designs, schedules and budgets which the Superintendent and Board will review at a future board meeting.

Accomplishments:

- OAC group completed 100% Schematic Design Phase Approval process, including incorporation of VE concepts into a path to budget, and most recently reviewed a 50% Design Development set of documents.
- OSM team provided further and more specific direction to the project team to support the Cost Reduction Study scope. The A&E and CM/GC teams assembled a focus group of project team leaders to complete a Cost Reduction Study for PPS review in 2 phases, with completion of Phase 1 deliverables, including a narrative, diagrams, cost reduction calculator, area program summary and design/construction schedule, at the end of 2024.
- OSM reviewed the Cost Reduction Study and prepared a report to District leadership.

Risks:

- Any delay in bringing forward cost reduction options that meet the Board, Superintendent, and community requirements significantly increases the risk of project delay and escalating costs.

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