

Narrative Comments:

1. Planning & programming phase for improvements 2013 complete & budget established. Full 15% contingency
2. Projecting first GO bond sale in April 2013
3. Program contingency & program cost components are established.
4. Oversight costs to manage program are approx 4% over the eight year program.

Color Key	
	Good
	Concerns
	Trouble

Budget Perspective

Strategic Obj.	Perform
A	
B	
C	
D	
Average	

2012 Bond Projects

Improvements 2013	Roosevelt HS	Faubion K8	Improvements 2014	Franklin HS	Improvements 2015	Grant HS	Improvements 2016	Improvements 2017	Improvements 2018	Improvements 2019 (if needed)	Program Contingency	Program Costs

Strategic Objectives	Performance Measures	Performance Targets
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Objective A Project Budget and Scope Aligned	1	Initial Cost Estimate of Approved Scope	≥ 15% Contingency Available
	2	Master Plan	Within Budgeted Amount

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Objective B Planning & Design Costs within Budget	4	Projected Total P & D Costs	Within Budgeted Amount
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Objective C Construction Costs within Budget	5	Construction Cost Award Price or GMP	< 90% of Construction Budget
	6	Construction Cost Current Estimate	Per Schedule

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Objective D Project within Budget	7	Total Project Costs Within Budgeted Amount	Per Schedule
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Color Key	
	Good
	Concerns
	Trouble

Schedule Perspective

Strategic Obj.	Perform
A	
B	
C	
D	
Average	

2012 Bond Projects

Improvements 2013	Roosevelt HS	Faubion K8	Improvements 2014	Franklin HS	Improvements 2015	Grant HS	Improvements 2016	Improvements 2017	Improvements 2018	Improvements 2019 (if needed)

Same as Objective C

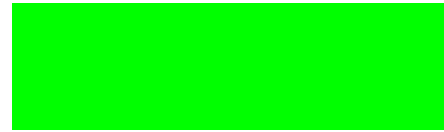
Green = < 0 weeks impact on scheduled date. Yellow = 0 - 4 weeks; Red > 4 weeks

Projected Occupancy Dates

09/13	09/17	09/17	09/14	09/17	09/15	09/19	09/16	09/17	09/18
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Narrative Comments:

 Good
 Concerns
 Trouble



Improvements 2013
 Roosevelt HS
 Faubion K8
 Improvements 2014
 Franklin HS
 Improvements 2015
 Grant HS
 Improvements 2016
 Improvements 2017
 Improvements 2018
 Improvements 2019 (if needed)

Strategic Objectives

Performance Measures

1
2
3

Objective B
apprenticable
trade participation

4 Project objectives established
5

Green: participation >8%
participation >5%;



Objective C
Meets student
participation

4 Project objectives established
5 Div 48 student participation
6 Div 49 student participation

4
Green: Firms participate in >2
activities Yellow: >80% firms
registered in BizConnect
apprenticable trade participation
firms registered in BizConnect

