**RISK LEVEL** 

# **Charles Drew Elementary School**

Address	1000 NW 31 AVENUE, POMPANO BEACH 33060
Location Num:	3221
Board District:	7
Board Member:	Nora Rupert
ADEFP Budget:	\$3,309,980
 Total Facilities Budget (Sum of Projects):	\$8,767,000

# PRIMARY RENOVATIONS P.001818 Charles Drew ES - SMART Program Renovations

# **CURRENT PHASE**

6-Substantial Completion

#### **PROJECT UPDATE**

The A/E never advanced this project beyond Phase III. Legal teams for the involved parties are handling this project. All project work scopes have been carved out to CSMPs - Teams are negotiating proposals with CSMPs to commence Design Build deliveries.

#### **PROJECT SCOPE**

Campus Fire Alarm System Replacement with project P.001818-FA1. Fire Sprinkler Protection at Building 2 with project P.001818-FSP. HVAC Improvements at Buildings 1,2,3,4,5,6 & 8 with project P.001818-HV1 HVAC Improvements at Chiller Plant with project P.001818-HV2 Building Envelope work with Door hardware replacement achieved by PPO. **BUDGET** 

	Current Budget	Actuals	Remaining Budget
Design	\$275,694	\$199,323	\$76,371
Construction	\$251	\$250	\$1
Construction Mgmt	\$565,000	\$565,000	\$0
Project Total:	\$840,945	\$764,573	\$76,372

#### FLAG:

PHASE	2015 Q1 Q2 Q3 Q4	2016 Q1 Q2 Q3 Q4	2017 Q1 Q2 Q3 Q4	2018 Q1 Q2 Q3 Q4	2019 Q1 Q2 Q3 Q4	2020 Q1 Q2 Q3 Q4	2021 Q1 Q2 Q3 Q4	2022 Q1 Q2 Q3 Q4	2023 Q1 Q2 Q3 Q4	2024 Q1 Q2 Q3 Q4	2025 Q1 Q2 Q3 Q4	2026 Q1 Q2 Q3 Q4
PROJECT PLANNING												
HIRE DESIGNER												
PROJECT DESIGN												
ACTIVE												
CONSTRUCTION												
CONSTRUCTION												
CLOSEOUT												

#### TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH: An issue that can impact the project's budget and/or schedule, a resolution is being determined.

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW: A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.



LEAD TO SMART STUDEN	NIS.	QUARTER ENDING MARCH 31, 2024
Charles Drew Elementa	ry School	
	Address	1000 NW 31 AVENUE, POMPANO BEACH 33060
	Location Num:	3221
	Board District:	7
	Board Member:	Nora Rupert
	ADEFP Budget:	\$3,309,980
and the second s	Total Facilities Budget (Sum of Projects):	\$8,767,000
PRIMARY RENOVATIONS P	2.001818-FA1 Charles Drew ES - SMART Fire	Alarm
CURRENT PHASE		RISK LEVEL
5B-Construction		No Risk
PROJECT UPDATE		
- Above ceiling conduits device	e drops and device boxes for all buildings have bee	en installed to approx 80% complete - Contractor has begun pulling wire. Shop drawing revisions were

- Above ceiling conduits, device drops and device boxes for all buildings have been installed to approx. 80% complete. - Contractor has begun pulling wire. Shop drawing revisi resubmitted week of 3/12/24. - Fire alarm cabinets have all been installed in all locations.

## PROJECT SCOPE

SMART INVESTMENTS

Design Build for the replacement of the campus-wide fire alarm system **BUDGET** 

	Current Budget	Actuals	Remaining Budget
Construction	\$1,315,000	\$724,250	\$590,750
Contingency	\$60,000		\$60,000
Project Total:	\$1,375,000	\$724,250	\$650,750

FLAG:

PHASE	2015 Q1 Q2 Q3 Q4	2016 Q1 Q2 Q3 Q4	2017 Q1 Q2 Q3 Q4	2018 Q1 Q2 Q3 Q4	2019 Q1 Q2 Q3 Q4	2020 Q1 Q2 Q3 Q4	2021 Q1 Q2 Q3 Q4	2022 Q1 Q2 Q3 Q4	2023 2024 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4	2025 Q1 Q2 Q3 Q4	2026 Q1 Q2 Q3 Q4
HIRE CONTRACTOR											
ACTIVE CONSTRUCTION											
CONSTRUCTION CLOSEOUT											

### TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH: An save that can impact the project's budget and/or schedule, a resolution is being determined.

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW: A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked. SCHOOL SPOTLIGHT

SMART INVESTMENTS LEAD TO SMART STUDEN	TS.		QUARTER ENI	SCHOOL SPOTLIGHT DING MARCH 31, 2024
Charles Drew Elementar	y School			
	Address Location Num: Board District: Board Member: ADEFP Budget: Total Facilities Budget (Sum of Projects):	1000 NW 31 AVENUE, PO 3221 7 Nora Rupert \$3,309,980 \$8,767,000	MPANO BEACH 33060	
	001818-FSP Charles Drew ES - SMART Fire S	prinklers		
CURRENT PHASE				RISK LEVEL
5B-Construction				No Risk
PROJECT UPDATE Project commenced 3/25/24. Wo	ork began in cafeteria, installation of fire sprinkle	r main runs.		
PROJECT SCOPE Design Build for fire Sprinklers a BUDGET	nd water tap if needed for Building #2			
	Cu	rrent Budget	Actuals	Remaining Budget
Construction		\$289,300	\$125,142	\$164,158
Contingency		\$13,700		\$13,700
Project Total:		\$303,000	\$125,142	\$177,858
FLAG:				
PHASE     2015       Q1     Q2     Q3       PROJECT PLANNING		2019 2020 2021  2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3		224 2025 2026 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4
ACTIVE CONSTRUCTION				
CONSTRUCTION				

# TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH: An issue that can impact the project's budget and/or schedule, a resolution is being determined.

An issue that may result in fisks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW: A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

SMART INVESTMENTS LEAD TO SMART STUDEN	ITS.	<u>SCHOOL SPOTLIGHT</u> QUARTER ENDING MARCH 31, 2024						
Charles Drew Elementa	ry School							
	Address	1000 NW 31 AVENUE, POMPANO BEACH 33060						
	Location Num:	3221						
	Board District:	7						
	Board Member:	Nora Rupert						
	ADEFP Budget:	\$3,309,980						
	Total Facilities Budget (Sum of Projects):	\$8,767,000						
PRIMARY RENOVATIONS P.001818-HV1 Charles Drew ES - SMART HVAC Improvements								
CURRENT PHASE		RISK LEVEL						
5A-Construction		No Risk						

## PROJECT UPDATE The Project is holding the project due to the District school realignment.

#### PROJECT SCOPE

Develop Design documents, obtain a permit, and construct the approved design. HVAC Improvements in buildings 1, 2, 3, 4,5, 6, and 8

### BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$5,500,000		\$5,500,000
Contingency	\$250,000		\$250,000
Project Total:	\$5,750,000		\$5,750,000

### FLAG: Project completion is forecasted past 10/31/25

PHASE	2015 Q1 Q2 Q3 Q4	2016 Q1 Q2 Q3 Q4	2017 Q1 Q2 Q3 Q4	2018 Q1 Q2 Q3 Q4	2019 Q1 Q2 Q3 Q4	2020 Q1 Q2 Q3 Q4	2021 Q1 Q2 Q3 Q4	2022 Q1 Q2 Q3 Q4	2023 Q1 Q2 Q3 Q4 Q	2024 Q1 Q2 Q3 Q4	2025 Q1 Q2 Q3 Q4	2026 Q1 Q2 Q3 Q4
HIRE CONTRACTOR												
ACTIVE CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

### TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH: An issue that can impact the project's budget and/or schedule, a resolution is being determined. MEDIUM

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW: A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.



SMART INVESTMENTS LEAD TO SMART STUDEN	TS.		QUARTER EN	<u>SCHOOL SPOTLIGHT</u> DING MARCH 31, 2024
Charles Drew Elementa	v School			
	Address Location Num: Board District: Board Member: ADEFP Budget: Total Facilities Budget (Sum of Projects):	1000 NW 31 AVENUE, POI 3221 7 Nora Rupert \$3,309,980 \$8,767,000	MPANO BEACH 33060	
PRIMARY RENOVATIONS P	001818-HV2 Charles Drew ES - SMART HVA	C Improvements 2		
CURRENT PHASE				RISK LEVEL
5A-Construction PROJECT UPDATE The Project Manager working w	th the District agreeing on the staging of site con	struction.		No Risk
PROJECT SCOPE Develop Design documents, obt BUDGET	ain a permit, and construct the approved design f	Current Budget	Actuals	Remaining Budget
Construction		\$498,055		\$498,055
Project Total:		\$498,055		\$498,055
FLAG: Project completion is f				
PHASE 2015 Q1 2017 Q2   HIRE CONTRACTOR Image: Construction   ACTIVE CONSTRUCTION Image: Construction   CONSTRUCTION CLOSEOUT Image: Construction		2019     2020     2021       1/2     Q3     Q4     Q1     Q2     Q3     Q4     Q1     Q2     Q3       1	2022 2023 Q1	2024     2025     2026       22     Q3     Q4     Q1     Q2     Q3     Q4       Q1     Q2     Q3     Q4     Q1     Q2     Q3     Q4
SCHOOL CHOICE ENHANCE	MENT (SCEP)		MUSIC	
CURRENT PHASE COMPLETE DELIVERED Portable PA system, Trash cans, Mura Golf carts, Cafeteria Sound System, F Office furniture, Picnic Tables	BUDGET \$100,000 Is, Two-way radios, (20) Projectors, oor mats, Traffic cones, Stage curtains,		SCOPE 127 Instruments Delivered TECHNOLOGY SCOPE 277 Items Delivered	

# TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH: An issue that can impact the project's budget and/or schedule, a resolution is being determined. An issue that may result in fisks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

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