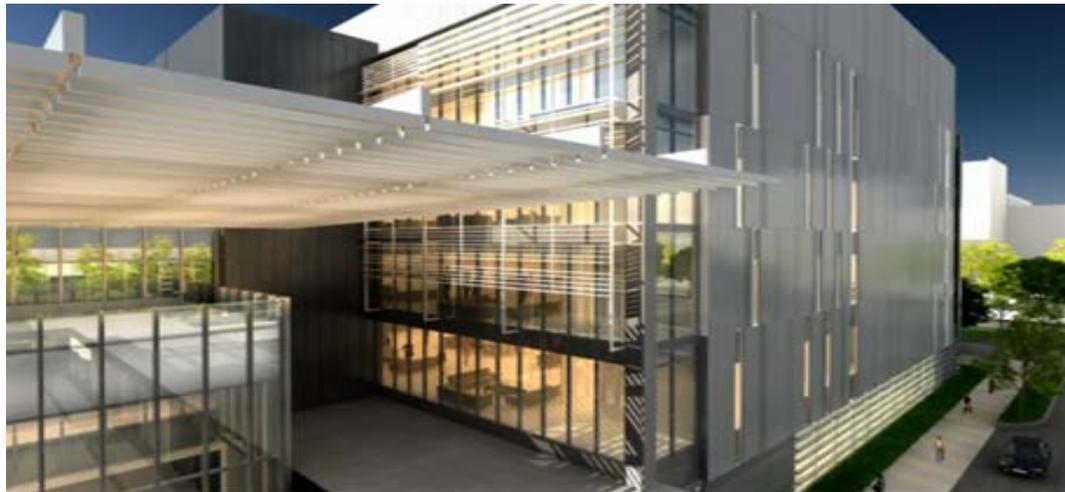

New Facilities for the University Medical Center

New Orleans, Louisiana

Monthly Report March 2015



Prepared for
Division of Administration, Facility Planning and Control
State of Louisiana

19-610-06B-04 Part 12

The Medical Center will create a world class academic medical community serving Louisiana citizens and the nation by realizing the potential of its partners working together for the delivery of safe, compassionate care.

Image by BKA/NBBJ Joint Venture



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Executive Summary

Program Description

The New Facilities for the University Medical Center are being designed and constructed to replace hurricane-damaged Charity Hospital in New Orleans with quality, sustainable patient care facilities integrated with university teaching and research. The Program includes:

- **University Medical Center Site Acquisition:** Appraisal and purchase of 244 real estate parcels.
- **UMC Site Development:** Preparation of site for construction of new facilities. Survey, archaeological investigation and processing, architectural salvage, abatement, historic structure relocation, resident relocation, locating and capping of utilities, and demolition.
- **Architectural and Engineering Services:** Design of the multi-story Diagnostic and Treatment (D&T) Center, In-patient Towers, Ambulatory Care Building, Parking Structure, LSUHSC Connector, and associated site-work and infrastructure.
- **Construction:** Construction of the multi-story Diagnostic and Treatment (D&T) Center, In-patient Towers, Ambulatory Care Building, Parking Structure, LSUHSC Connector, and associated site-work and infrastructure.
- **Information Technology, Furniture, and Medical Equipment** design incorporation, procurement planning, and installation.
- **Commissioning** of facilities and move-in planning.
- **Program Management:** Coordination and integration, schedule development and analyses, cost and budget tracking and reporting.
- **VAMC Site Acquisition:** Appraisal and purchase of 194 real estate parcels.
- **VAMC Site Development:** Preparation of site for construction of new facilities. Survey, archaeological investigation and processing, architectural salvage, abatement, historic structure relocation, resident relocation, locating and capping of utilities, and demolition.

Program Team

Owner:

Division of Administration, Facility Planning and Control, State of LA
LSU Health Systems, LSU Health Sciences Center, LSU and
Tulane Steering Committee, User Groups – LSU and Tulane
University

Consultants:

BKA/NBBJ Joint Venture (Design Services)
Roedel, Parson, Koch, Blache,
Balhoff & McCollister, LLC (Legal/Real Estate)
U.S. Risk Management LLC (NEPA Environmental)
Volkert & Associates Inc. (Relocation Assistance)

Program Manager:

Jacobs

Construction Manager at Risk:

Skanska/MAPP

Funding

The New Facilities for the University Medical Center are being planned for funding of \$1.063 billion, with State appropriations of \$300 million. The balance will be a combination of FEMA and third party funding.

Schedule and Budget

Current planning indicates no change to the Hospital Move and Activation scheduled for spring 2015.

The Part B Construction contract has been executed for the initial increment for the \$696 Million Guaranteed Maximum Price contract with Skanska Mapp. An amendment was issued on April 27, 2012, releasing the construction of the Ambulatory Care Building and Parking Garage. On November 1, 2012 an amendment was issued releasing the construction of the Utility Building.



Program Status

Engineering and Design

- Reviewing and resolving changes to incorporate medical equipment.
- Conducting punch list inspections.

Program Management

- Finalizing user group medical equipment requirements.
- Managing the medical equipment procurement process.
- Reviewing Skanska/MAPP schedule updates.
- Monitoring of the budget plan (including Medical Equip.)
- Regulating change management processes.
- Verifying field installations through Quality Assurance Program.
- Coordination of Owner IT requirements.
- Supporting integration of low voltage systems and network installation.
- Activation planning support.
- Coordinating the commissioning of the systems.
- Reviewing Fire Marshal's requirements for close-out.
- Development of building security plan.
- Coordinating activities surrounding the demolition of 136 S. Roman Street.

Construction Management

– Diagnostic and Treatment Building

- Punch list inspections have been completed and corrective work is underway.
- Medical equipment, IT equipment, healthcare casework and furniture installations continue throughout the building.
- Testing and balancing of the HVAC system is ongoing.
- Initiated final construction and finishes in the conference center where medical equipment has been staged.

- Commissioning activities ongoing.
- Preparation for State Fire Marshall inspection.

– Inpatient Towers

- Punch list inspections have been completed with comments being addressed.
- Testing and balancing of the HVAC system is ongoing.
- Finalizing fire alarm installation.
- Temporary Certificate of Occupancy issued March 12, 2015
- Installation of medical equipment, IT equipment and furniture continues throughout the buildings.
- Preparation for installation of Chihuly art piece.

– Ambulatory Care Building

- Punch list inspections have been completed with corrective work underway.
- Temporary Certificate of Occupancy was issued in February.
- Furniture deliveries and installation continue.
- Installation of the art piece in pavilion area has commenced.

– Utility Building

- The corrective work associated with the architectural punch list is nearing completion.
- Preparing for start-up of heat recovery chiller.

– Parking Structure

- The corrective work associated with the architectural punch list is nearing completion.

– Site Package

- The landscaping around the site is nearing completion.
- Movement of Avery Alexander statue to the pavilion area.
- Incorporation and installation of CNO green space requirements.



Program Management Summary

Introduction

Jacobs is providing Program Management support services to the Division of Administration, Facility Planning and Control (FP&C), for the new Hospital facilities to replace hurricane-damaged Charity Hospital in New Orleans. This support began in early May 2009 and this report is a contract deliverable intended to provide management information to FP&C to support the significant planning, scheduling, design, real estate acquisition, demolition, site preparation, and financial activities.

Summary of Work Performed This Period

During this reporting period, Jacobs has been engaged in the following efforts:

- **Organizational Planning Strategies:** Developing strategies and planning for phased completion and transition of hospital facilities.
- **Planning and Programming:** Design review services and coordination of design activities and programmatic changes.
- **Budget Planning:** Monitoring the program budget proforma, cash flow projections, commitments, and funding planning.
- **Cost Tracking:** Reconciling monthly actual costs and commitments between State project accounting system and Prolog. Reviewing and tracking State sub-consultant invoices, real estate transactions and CM@R pay applications.
- **Change Management:** Monitoring and tracking cost and contingency changes within the project budget.
- **Construction Phase Planning:** Facilitating planning with FP&C and Skanska/MAPP during the construction phase, including schedule, logistics, RFIs and submittals, and safety.
- **Project Management Control System (PMCS):** Ongoing coordination with Skanska/MAPP in the management of the integrated system for the UMC site.
- **Master Program Schedule:** Maintenance and review based on the Skanska/MAPP construction schedule. Incorporating activation planning into master schedule.
- **Real Estate and Relocation Program Management:** Maintaining documentation on transactions for VAMC and UMC as well as continued processing of relocation claims.
- **Site Management:** Coordination of infrastructure installation, including City and State agency approval.
- **Risk Management:** Participation in site safety program and monthly OCIP status reviews.
- **Audit Preparations:** Coordination with Louisiana Legislative Auditors.
- **Quality Assurance Program:** Full time staff monitoring construction operations, verifying field installations to contract documents, coordinating construction material testing and inspection, and ensuring quality compliance through the Skanska/MAPP quality control staff.
- **Commissioning:** Supporting the commissioning agent (ccrd) in the planning and execution of required systems validation.
- **Medical Equipment and Furnishings:** Supporting the procurement consultant (I-Science) in the acquisition of the medical equipment.
- **Activation Planning:** Facilitating planning for move-in. Coordination of Owner IT requirements.

**New Facilities for the University Medical Center
Program Report for March 2015
Cost and Funding Summary**

Budget and Cost -UMC	Current Budget (A)	Commit'd Costs (B)	Uncommit Costs (C=A-B)	Pending Commit (D)	Project'd Cost (E=B+C+D)	Project'd Over/Under (F=E-A)	Cost To Date (G)	% Expended (H=G/A)
GMP								
02-Hospital	\$ 390,525,529	\$ 390,525,529	\$ 0	\$ 0	\$ 390,525,529	\$ 0	\$ 386,962,887	99.09
03- Ambulatory Care Building	\$ 82,430,023	\$ 82,430,023	\$ 0	\$ 0	\$ 82,430,023	\$ 0	\$ 81,427,787	98.78
32 (04) Utility Building/Infrastructure	\$ 36,740,441	\$ 36,740,441	\$ 0	\$ 0	\$ 36,740,441	\$ 0	\$ 36,205,021	98.54
05- Structured Parking	\$ 25,920,792	\$ 25,920,792	\$ 0	\$ 0	\$ 25,920,792	\$ 0	\$ 25,492,238	98.35
07- Sitework	\$ 60,570,534	\$ 60,570,534	\$ 0	\$ 0	\$ 60,570,534	\$ 0	\$ 59,358,307	98.00
12- GMP Contingency and Utility Costs	\$ 520,936	\$ 520,936	\$ 0	\$ 0	\$ 520,936	\$ 0	\$ 0	0.00
35- CM Costs	\$ 96,300,117	\$ 96,300,117	\$ 0	\$ 0	\$ 96,300,117	\$ 0	\$ 80,843,265	83.95
GMP Subtotal	\$ 693,008,372	\$ 693,008,372	\$ 0	\$ 0	\$ 693,008,372	\$ 0	\$ 670,289,505	96.72%
Soft Costs								
Real Estate Acquisition	\$ 69,409,475	\$ 69,407,326	\$ 2,149	\$ 0	\$ 69,409,475	\$ 0	\$ 68,114,258	98.13%
Relocation	\$ 4,705,421	\$ 4,569,291	\$ 136,129	\$ 0	\$ 4,705,421	\$ 0	\$ 4,569,291	97.11%
Site Preparation	\$ 13,606,257	\$ 13,606,257	\$ 0	\$ 0	\$ 13,606,257	\$ 0	\$ 12,702,067	93.35%
Master Planning	\$ 6,810,354	\$ 6,810,354	\$ 0	\$ 0	\$ 6,810,354	\$ 0	\$ 6,810,354	100.00%
Design	\$ 70,148,801	\$ 70,148,801	\$ 0	\$ 0	\$ 70,148,801	\$ 0	\$ 66,423,180	94.69%
Material Testing	\$ 6,674,156	\$ 6,674,156	\$ 0	\$ 0	\$ 6,674,156	\$ 0	\$ 4,182,874	62.67%
Medical Equipment	\$ 84,400,000	\$ 77,739,447	\$ 6,660,554	\$ 0	\$ 84,400,000	\$ 0	\$ 12,696,155	15.04%
Owner IT Equipment	\$ 13,206,419	\$ 4,501,907	\$ 8,704,512	\$ 0	\$ 13,206,419	\$ 0	\$ 4,447,103	33.67%
Furnishings and Equipment	\$ 26,380,246	\$ 24,696,246	\$ 1,684,000	\$ 0	\$ 26,380,246	\$ 0	\$ 9,323,346	35.34%
Activation and Start-up	\$ 7,689,272	\$ 4,716,440	\$ 2,972,832	\$ 0	\$ 7,689,272	\$ 0	\$ 3,754,153	48.82%
Owner Controlled Insurance Prog.	\$ 24,038,017	\$ 24,038,017	\$ 0	\$ 0	\$ 24,038,017	\$ 0	\$ 23,555,600	97.99%
Owner's Contingency	\$ 1,035,476	\$ 0	\$ 1,035,476	\$ 0	\$ 1,035,476	\$ 0	\$ 0	0 %
Management and Administration	\$ 42,033,963	\$ 32,504,080	\$ 9,529,884	\$ 0	\$ 42,033,963	\$ 0	\$ 32,183,815	76.57%
Soft Costs Subtotal	\$ 370,137,856	\$ 339,412,320	\$ 30,725,536	\$ 0	\$ 370,137,856	\$ 0	\$ 248,762,196	67.21%
TOTAL -UMC	\$ 1,063,146,228	\$ 1,032,420,692	\$ 30,725,536	\$ 0	\$ 1,063,146,228	\$ 0	\$ 919,051,701	86.45%

**New Facilities for the University Medical Center
Program Report for March 2015
Cost and Funding Summary**

Funding and Commitments-UMC	Current Budget (A)	Commit'd Costs (B)	Uncommit Costs (C=A-B)	Pending Commit (D)	Project'd Cost (E=B+C+D)	Project'd Over/Under (F=E-A)	Cost To Date (G)	% Expended (H=G/A)
1a - LSUAMC Real Estate/Site Development								
Capital Outlay	\$ 33,195,560	\$ 33,057,282	\$ 138,278	\$ 0	\$ 33,195,560	\$ 0	\$ 30,955,776	93.25%
CDBG Fund Swap	\$ 39,000,000	\$ 39,000,000	\$ 0	\$ 0	\$ 39,000,000	\$ 0	\$ 39,000,000	100.00%
CDBG Infra. Reimbursement	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0 %
FEMA Hospital Replacement	\$ 15,575,552	\$ 15,575,552	\$ 0	\$ 0	\$ 15,575,552	\$ 0	\$ 15,479,801	99.39%
SubTotal	\$ 87,771,112	\$ 87,632,834	\$ 138,278	\$ 0	\$ 87,771,112	\$ 0	\$ 85,435,577	97.34%
Part 02 - Hospital								
Capital Outlay	\$ 85,713,209	\$ 85,713,209	\$ 0	\$ 0	\$ 85,713,209	\$ 0	\$ 80,387,010	0 %
FEMA Fixed Equipment	\$ 9,342,628	\$ 9,342,628	\$ 0	\$ 0	\$ 9,342,628	\$ 0	\$ 9,342,628	100.00%
FEMA Hospital Replacement	\$ 349,689,502	\$ 349,689,502	\$ 0	\$ 0	\$ 349,689,502	\$ 0	\$ 346,843,647	99.19%
Third Party	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0 %
SubTotal	\$ 444,745,338	\$ 444,745,338	\$ 0	\$ 0	\$ 444,745,338	\$ 0	\$ 436,573,284	98.16%
Part 03 - Ambulatory Care Building								
Capital Outlay	\$ 48,915	\$ 48,915	\$ 0	\$ 0	\$ 48,915	\$ 0	\$ 48,915	0 %
FEMA Fixed Equipment	\$ 2,244,699	\$ 2,244,699	\$ 0	\$ 0	\$ 2,244,699	\$ 0	\$ 2,244,699	100.00%
FEMA Hospital Replacement	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0 %
Third Party	\$ 89,915,733	\$ 89,915,733	\$ 0	\$ 0	\$ 89,915,733	\$ 0	\$ 87,862,478	97.72%
SubTotal	\$ 92,209,348	\$ 92,209,348	\$ 0	\$ 0	\$ 92,209,348	\$ 0	\$ 90,156,093	97.77%
Part 04 and 32 - CEP and Other Construction								
Capital Outlay	\$ 10,276,517	\$ 9,276,517	\$ 1,000,000	\$ 0	\$ 10,276,517	\$ 0	\$ 9,359,303	0 %
FEMA 01-107 pt 5c	\$ 35,477,941	\$ 35,477,941	\$ 0	\$ 0	\$ 35,477,941	\$ 0	\$ 34,760,355	97.98%
FEMA Hospital Replacement	\$ 6,183,432	\$ 6,183,432	\$ 0	\$ 0	\$ 6,183,432	\$ 0	\$ 5,918,195	95.71%
Third Party	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0 %
SubTotal	\$ 51,937,889	\$ 50,937,889	\$ 1,000,000	\$ 0	\$ 51,937,889	\$ 0	\$ 50,037,853	96.34%
Part 05 - Structured Parking								
Capital Outlay	\$ 368,224	\$ 368,224	\$ 0	\$ 0	\$ 368,224	\$ 0	\$ 291,585	0 %
FEMA Hospital Replacement	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0 %
Third Party	\$ 28,702,125	\$ 28,702,125	\$ 0	\$ 0	\$ 28,702,125	\$ 0	\$ 28,315,756	98.65%
SubTotal	\$ 29,070,348	\$ 29,070,348	\$ 0	\$ 0	\$ 29,070,348	\$ 0	\$ 28,607,341	98.41%
Part 06 - Connectors								
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0 %
FEMA Hospital Replacement	\$ 566,115	\$ 566,115	\$ 0	\$ 0	\$ 566,115	\$ 0	\$ 533,996	94.33%
Third Party	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0 %
SubTotal	\$ 566,115	\$ 566,115	\$ 0	\$ 0	\$ 566,115	\$ 0	\$ 533,996	94.33%
Part 07 - Site Work								
Capital Outlay	\$ 20,624,366	\$ 20,624,366	\$ 0	\$ 0	\$ 20,624,366	\$ 0	\$ 19,412,139	0 %

**New Facilities for the University Medical Center
Program Report for March 2015
Cost and Funding Summary**

Funding and Commitments-UMC	Current Budget (A)	Commit'd Costs (B)	Uncommit Costs (C=A-B)	Pending Commit (D)	Project'd Cost (E=B+C+D)	Project'd Over/Under (F=E-A)	Cost To Date (G)	% Expended (H=G/A)
CDBG Infra. Reimbursement	\$ 2,031,166	\$ 2,031,166	\$ 0	\$ 0	\$ 2,031,166	\$ 0	\$ 2,031,166	100.00%
FEMA Hospital Replacement	\$ 30,514,549	\$ 30,514,549	\$ 0	\$ 0	\$ 30,514,549	\$ 0	\$ 30,343,866	99.44%
Third Party	\$ 11,736,202	\$ 11,736,202	\$ 0	\$ 0	\$ 11,736,202	\$ 0	\$ 11,736,202	100.00%
SubTotal	\$ 64,906,283	\$ 64,906,283	\$ 0	\$ 0	\$ 64,906,283	\$ 0	\$ 63,523,372	97.87%
Part 12 - Management and Administration								
Capital Outlay	\$ 45,059,030	\$ 35,496,274	\$ 9,562,756	\$ 0	\$ 45,059,030	\$ 0	\$ 33,891,524	75.22%
CDBG Infra. Reimbursement	\$ 1,320,238	\$ 1,317,634	\$ 2,604	\$ 0	\$ 1,320,238	\$ 0	\$ 1,317,634	99.80%
FEMA 01-107 pt 5c	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0 %
FEMA Contents	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0 %
FEMA Hospital Replacement	\$ 26,454,868	\$ 26,454,868	\$ 0	\$ 0	\$ 26,454,868	\$ 0	\$ 26,454,868	100.00%
Third Party	\$ 3,470,586	\$ 3,470,586	\$ 0	\$ 0	\$ 3,470,586	\$ 0	\$ 3,470,585	100.00%
SubTotal	\$ 76,304,723	\$ 66,739,363	\$ 9,565,360	\$ 0	\$ 76,304,723	\$ 0	\$ 65,134,612	85.36%
Part 35 - Construction Services								
Capital Outlay	\$ 24,631,184	\$ 24,631,184	\$ 0	\$ 0	\$ 24,631,184	\$ 0	\$ 9,838,988	39.95%
FEMA 01-107 pt 5c	\$ 2,121,205	\$ 2,121,205	\$ 0	\$ 0	\$ 2,121,205	\$ 0	\$ 1,960,083	92.40%
FEMA Hospital Replacement	\$ 60,600,908	\$ 60,600,908	\$ 0	\$ 0	\$ 60,600,908	\$ 0	\$ 60,600,908	100.00%
Third Party	\$ 9,175,354	\$ 9,175,354	\$ 0	\$ 0	\$ 9,175,354	\$ 0	\$ 8,671,821	94.51%
SubTotal	\$ 96,528,652	\$ 96,528,652	\$ 0	\$ 0	\$ 96,528,652	\$ 0	\$ 81,071,800	83.99%
Procurement/Activation								
Capital Outlay	\$ 27,064,344	\$ 10,926,246	\$ 16,138,098	\$ 0	\$ 27,064,344	\$ 0	\$ 5,281,618	19.52%
FEMA 01-107 pt 5c	\$ 3,883,799	\$ 0	\$ 3,883,799	\$ 0	\$ 3,883,799	\$ 0	\$ 0	0 %
FEMA Contents	\$ 38,459,549	\$ 38,459,549	\$ 0	\$ 0	\$ 38,459,549	\$ 0	\$ 0	0 %
FEMA Fixed Equipment	\$ 49,698,727	\$ 49,698,727	\$ 0	\$ 0	\$ 49,698,727	\$ 0	\$ 12,696,155	25.55%
FEMA Hospital Replacement	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0 %
Third Party	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0 %
SubTotal	\$ 119,106,419	\$ 99,084,522	\$ 20,021,897	\$ 0	\$ 119,106,419	\$ 0	\$ 17,977,773	15.09%
Total								
Capital Outlay	\$ 246,981,349	\$ 220,142,216	\$ 26,839,133	\$ 0	\$ 246,981,349	\$ 0	\$ 189,466,856	76.71%
CDBG Fund Swap	\$ 39,000,000	\$ 39,000,000	\$ 0	\$ 0	\$ 39,000,000	\$ 0	\$ 39,000,000	100.00%
CDBG Infra. Reimbursement	\$ 3,351,404	\$ 3,348,800	\$ 2,604	\$ 0	\$ 3,351,404	\$ 0	\$ 3,348,800	99.92%
FEMA 01-107 pt 5c	\$ 41,482,945	\$ 37,599,146	\$ 3,883,799	\$ 0	\$ 41,482,945	\$ 0	\$ 36,720,439	88.52%
FEMA Contents	\$ 38,459,549	\$ 38,459,549	\$ 0	\$ 0	\$ 38,459,549	\$ 0	\$ 0	0.00%
FEMA Fixed Equipment	\$ 61,286,054	\$ 61,286,054	\$ 0	\$ 0	\$ 61,286,054	\$ 0	\$ 24,283,482	39.62%
FEMA Hospital Replacement	\$ 489,584,927	\$ 489,584,927	\$ 0	\$ 0	\$ 489,584,927	\$ 0	\$ 486,175,282	99.30%
Third Party	\$ 143,000,000	\$ 143,000,000	\$ 0	\$ 0	\$ 143,000,000	\$ 0	\$ 140,056,842	97.94%
Grand Total	\$ 1,063,146,228	\$ 1,032,420,692	\$ 30,725,536	\$ 0	\$ 1,063,146,228	\$ 0	\$ 919,051,701	86.45%

New Facilities for the University Medical Center

March 2015

DESCRIPTION / TEAM
Owner: State of Louisiana Project Title: 1a - LSUAMC Real Estate/Site Development State Project Number: 19-610-06B-04; PART 01 Delivery Method: Various Status: Demolition Architect: N/A Constructor: Multiple Client Project Director: Charles Robinson (FPC) Client Project Executive: Tom Rish (FPC) Project Manager: Mark Schnell (Jacobs)

SCOPE
Real Estate and Site Development provides all of the activities required to deliver a clear site for construction of the University Medical Center. This includes acquisition of real estate, identification and salvage of historically significant property, investigation and retention of archaeologically significant artifacts, investigation and mitigation of environmental contaminants, utility capping, and demolition of existing structures and parking lots.

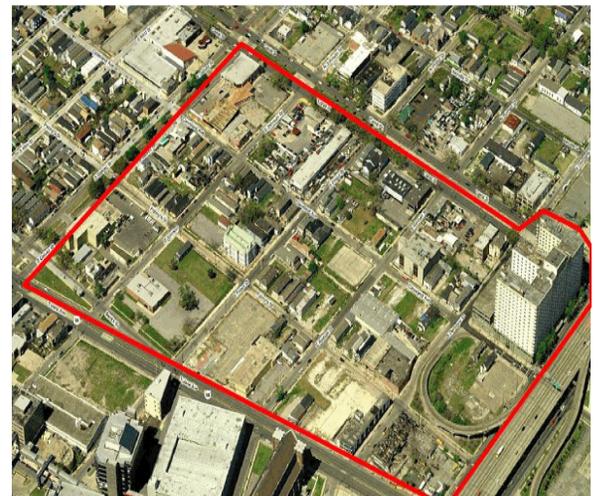


SCHEDULE		
	Baseline Target	Actual/Projected
LSU Real Estate Acquisition Start	02/13/09	02/13/09 A
Acquisition Finish (except for Cox)	07/08/11	07/08/11 A
LSU Demolition Start	10/11/10	10/06/10 A
LSU Demolition Finish (except for 2120 Canal)	01/31/13	01/25/13 A
LSU Site Ready for Construction	12/16/11	12/16/11 A
Archaeological Rqmts Complete	01/31/13	01/25/13 A
Historical Rqmts Complete	12/01/11	11/30/11 A
Environmental Rqmts Complete	07/22/12	07/22/12 A
Project Completion (except for 2120 Canal)	01/31/13	01/25/13 A

FUNDING SOURCE			
Fund source	Budget (A)	Cost To Date (B)	%Expended (C=B/A)
Capital Outlay	\$ 33,195,560	\$ 30,955,776	93.25%
CDBG Fund Swap	\$ 39,000,000	\$ 39,000,000	100.00%
CDBG Infra. Reimbursement	\$ 0	\$ 0	0.00%
FEMA Hospital Replacement	\$ 15,575,552	\$ 15,479,801	99.39%
Total	\$ 87,771,112	\$ 85,435,577	97.34%

NOTES and ISSUES

COST / FORECAST								
	Current Budget (A)	Commit'd Costs (B)	Uncommit Costs (C=A-B)	Pending Commit (D)	Project'd Cost (E=B+C+D)	Project'd Over/Under (F=E-A)	Cost To Date (G)	% Expended (H=G/A)
Acquisition (Real Estate)	\$ 46,547,281	\$ 46,547,281	\$ 0	\$ 0	\$ 46,547,281	\$ 0	\$ 46,547,281	100.00%
Prof. Services (Real Estate)	\$ 1,947,795	\$ 1,945,646	\$ 2,149	\$ 0	\$ 1,947,795	\$ 0	\$ 1,945,646	99.89%
Prof. Services (Real Estate)	\$ 20,914,399	\$ 20,914,399	\$ 0	\$ 0	\$ 20,914,399	\$ 0	\$ 19,621,331	93.82%
Relocation	\$ 4,705,421	\$ 4,569,291	\$ 136,129	\$ 0	\$ 4,705,421	\$ 0	\$ 4,569,291	97.11%
Site Preparation	\$ 13,606,257	\$ 13,606,257	\$ 0	\$ 0	\$ 13,606,257	\$ 0	\$ 12,702,067	93.35%
Master Planning	\$ 49,960	\$ 49,960	\$ 0	\$ 0	\$ 49,960	\$ 0	\$ 49,960	100.00%
Misc Costs/Infra (Mgmt)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0 %
TOTAL	\$ 87,771,112	\$ 87,632,834	\$ 138,278	\$ 0	\$ 87,771,112	\$ 0	\$ 85,435,577	97.34%



New Facilities for the University Medical Center

March 2015

DESCRIPTION / TEAM
Owner: State of Louisiana Project Title: Part 02 - Hospital
State Project Number: 19-610-06B-04; PART 02 Delivery Method: CM at Risk Status: Construction Architect: BKA/NBBJ Joint Venture Constructor: SKANSKA/MAPP Client Project Director: Charles Robinson (FPC) Client Project Executive: Tom Rish (FPC) Project Manager: Mike Byers (Jacobs)

SCOPE
Design and construction of the Diagnostic and Treatment (D&T) and the Inpatient Beds facilities for the medical center. Approximately 1.3 million SF of new construction.
Includes the design only of Part 08 - Medical Equipment and Part 09 - Furniture. Procurement and installation of Part 08 and 09 will be included in the Procurement/Activation project.
Includes design and installation of Part 10 - Information Technology and Part 11 - Signage.



SCHEDULE		
	Baseline Target	Actual/Projected
Design Start	03/20/09	03/20/09 A
Design Complete	05/29/11	03/30/11 A
Land Acquisition/Clear Site	12/15/11	12/15/11 A
Hospital Construction Contract	10/01/11	10/01/11 A
Construction Start	01/30/12	02/27/12 A
Construction Finish	12/10/14	04/15/15 P
Rough-in/Finishes/Commission Start	11/19/12	02/22/13 A
Rough-in/Finishes/Commission Finish	12/10/14	04/01/15 P
Move-In Start	12/11/14	12/25/14 A
Move-In Finish	06/08/15	06/01/15 P
Project Completion	06/08/15	06/01/15 P

FUNDING SOURCE			
Fund source	Budget (A)	Cost To Date (B)	%Expended (C=B/A)
Capital Outlay	\$ 85,713,209	\$ 80,387,010	93.79%
FEMA Fixed Equipment	\$ 9,342,628	\$ 9,342,628	100.00%
FEMA Hospital Replacement	\$ 349,689,502	\$ 346,843,647	99.19%
Third Party	\$ 0	\$ 0	0.00%
Total	\$ 444,745,338	\$ 436,573,284	98.16%

NOTES and ISSUES
Status: >Punch list inspections have been completed and corrective work is underway.
>Installation of medical equipment, IT equipment, healthcare casework and furniture continues.
>Commissioning activities are ongoing.
>Perparation for State Fire Marshal inspection in the DT.
>Temporary Certificate of Occupancy was issued for the Patient Towers in March.

COST / FORECAST								
	Current Budget (A)	Commit'd Costs (B)	Uncommit Costs (C=A-B)	Pending Commit (D)	Project'd Cost (E=B+C+D)	Project'd Over/Under (F=E-A)	Cost To Date (G)	% Expended (H=G/A)
Construction (GMP)	\$ 359,188,231	\$ 359,188,231	\$ 0	\$ 0	\$ 359,188,231	\$ 0	\$ 358,418,352	99.79%
Information Technology (GMP)	\$ 29,971,230	\$ 29,971,230	\$ 0	\$ 0	\$ 29,971,230	\$ 0	\$ 27,188,397	90.71%
Signage/Wayfinding (GMP)	\$ 1,366,069	\$ 1,366,069	\$ 0	\$ 0	\$ 1,366,069	\$ 0	\$ 1,356,138	99.27%
Design	\$ 49,960,559	\$ 49,960,559	\$ 0	\$ 0	\$ 49,960,559	\$ 0	\$ 47,114,704	94.30%
Material Testing	\$ 4,259,250	\$ 4,259,250	\$ 0	\$ 0	\$ 4,259,250	\$ 0	\$ 2,495,693	58.59%
TOTAL	\$ 444,745,338	\$ 444,745,338	\$ 0	\$ 0	\$ 444,745,338	\$ 0	\$ 436,573,284	98.16%



New Facilities for the University Medical Center

March 2015

DESCRIPTION / TEAM
Owner: State of Louisiana Project Title: Part 03 - Ambulatory Care Building State Project Number: 19-610-06B-04; PART 03 Delivery Method: CM at Risk Status: Bidding and Contracts Architect: BKA/NBBJ Joint Venture Constructor: SKANSKA/MAPP Client Project Director: Charles Robinson (FPC) Client Project Executive: Tom Rish (FPC) Project Manager: Mark Schnell (Jacobs)

SCOPE
Design and construction of the Outpatient Clinic facilities for the medical center. Approximately 240,000 SF of new construction. Includes design only of Part 13 - Medical Equipment and Part 14 - Furniture. Procurement and Installation of Part 13 and Part 14 will be included in the Procurement/Activation project. Includes design and installation of Part 15 - Information Technology and Part 19 - Signage.



SCHEDULE		
	Baseline Target	Actual/Projected
Design Start	03/23/09	03/23/09 A
Design Complete	02/25/11	02/25/11 A
Land Acquisition/Clear Site	12/15/11	11/15/11 A
Construction Contract Amendment	05/01/12	04/27/12 A
Construction Start	05/14/12	05/23/12 A
Construction Finish	07/03/14	04/01/15 P
Rough-in/Finishes/Commission Start	03/22/13	12/01/13 A
Rough-in/Finishes/Commission Finish	07/03/14	02/05/15 A
Move-In Start	07/07/14	12/25/14 A
Move-In Finish	10/04/14	06/01/15 P
Project Completion	10/04/14	06/01/15 P

FUNDING SOURCE			
Fund source	Budget (A)	Cost To Date (B)	%Expended (C=B/A)
Capital Outlay	\$ 48,915	\$ 48,915	100.00%
FEMA Fixed Equipment	\$ 2,244,699	\$ 2,244,699	100.00%
FEMA Hospital Replacement	\$ 0	\$ 0	0.00%
Third Party	\$ 89,915,733	\$ 87,862,478	97.72%
Total	\$ 92,209,348	\$ 90,156,093	97.77%

NOTES and ISSUES
Status: >Temporary Certificate of Occupancy was issued in February. >Punch list inspections have been completed and corrective work is underway. >Furniture delivery and installation. >Artwork installation in pavilion area.

COST / FORECAST								
	Current Budget (A)	Commit'd Costs (B)	Uncommit Costs (C=A-B)	Pending Commit (D)	Project'd Cost (E=B+C+D)	Project'd Over/Under (F=E-A)	Cost To Date (G)	% Expended (H=G/A)
Construction (GMP)	\$ 75,649,697	\$ 75,649,697	\$ 0	\$ 0	\$ 75,649,697	\$ 0	\$ 75,078,225	99.24%
Information Technology (GMP)	\$ 6,433,067	\$ 6,433,067	\$ 0	\$ 0	\$ 6,433,067	\$ 0	\$ 6,021,351	93.60%
Signage/Wayfinding (GMP)	\$ 347,259	\$ 347,259	\$ 0	\$ 0	\$ 347,259	\$ 0	\$ 328,210	94.51%
Design	\$ 8,922,546	\$ 8,922,546	\$ 0	\$ 0	\$ 8,922,546	\$ 0	\$ 8,582,160	96.19%
Material Testing	\$ 856,779	\$ 856,779	\$ 0	\$ 0	\$ 856,779	\$ 0	\$ 146,146	17.06%
TOTAL	\$ 92,209,348	\$ 92,209,348	\$ 0	\$ 0	\$ 92,209,348	\$ 0	\$ 90,156,093	97.77%



New Facilities for the University Medical Center

March 2015

DESCRIPTION / TEAM
Owner: State of Louisiana Project Title: Part 04 and 32 - CEP and Other Construction State Project Number: 19-610-06B-04; PART 04 Delivery Method: CM at Risk Status: Design Development Architect: BKA/NBBJ Joint Venture Constructor: SKANSKA/MAPP Client Project Director: Charles Robinson (FPC) Client Project Executive: Tom Rish (FPC) Project Manager: Mark Schnell (Jacobs)

SCOPE
Design and construction of the Utility Building (revised from the Central Energy Plant) to house a centralized emergency generator farm, electrical gear, power distribution gear, a fire pump, a heat recovery chiller and other plant equipment has been added to the program. Entergy Thermal will provide the new heat recovery chiller as well as steam and chilled water to the Utility Building via underground supply and return lines from the Gravier Plant. Also includes the budget for the Distribution Center.



SCHEDULE		
	Baseline Target	Actual/Projected
Design Start	03/20/09	03/20/09 A
Design Complete	07/13/12	08/31/12 A
Land Acquisition/Clear Site	11/30/11	11/30/11 A
Construction Contract Amendment	11/01/12	11/01/12 A
Construction Start	09/04/12	08/27/12 A
Construction Finish	02/19/14	10/16/14 A
Commissioning Start	10/10/13	06/15/14 A
Commissioning Finish	02/19/14	03/18/15 A
Move-In Start	02/20/14	10/16/14 A
Move-In Finish	03/30/14	03/18/15 A
Project Completion	03/30/14	04/01/15 P

FUNDING SOURCE			
Fund source	Budget (A)	Cost To Date (B)	%Expended (C=B/A)
Capital Outlay	\$ 10,276,517	\$ 9,359,303	91.07%
FEMA 01-107 pt 5c	\$ 35,477,941	\$ 34,760,355	97.98%
FEMA Hospital Replacement	\$ 6,183,432	\$ 5,918,195	95.71%
Third Party	\$ 0	\$ 0	0.00%
Total	\$ 51,937,889	\$ 50,037,853	96.34%

NOTES and ISSUES
Status: >Items on the punch list are nearing completion. >A temporary certificate of occupancy was issued in October. >Preparing for the start-up of the heat recovery chiller.

COST / FORECAST								
	Current Budget (A)	Commit'd Costs (B)	Uncommit Costs (C=A-B)	Pending Commit (D)	Project'd Cost (E=B+C+D)	Project'd Over/Under (F=E-A)	Cost To Date (G)	% Expended (H=G/A)
Construction (GMP)	\$ 36,740,441	\$ 36,740,441	\$ 0	\$ 0	\$ 36,740,441	\$ 0	\$ 36,205,021	98.54%
Design	\$ 4,384,930	\$ 4,384,930	\$ 0	\$ 0	\$ 4,384,930	\$ 0	\$ 4,078,847	93.02%
Material Testing	\$ 387,472	\$ 387,472	\$ 0	\$ 0	\$ 387,472	\$ 0	\$ 374,339	96.61%
Generators (FF&E)	\$ 8,880,246	\$ 8,880,246	\$ 0	\$ 0	\$ 8,880,246	\$ 0	\$ 8,834,846	99.49%
Activation and Start-up	\$ 544,800	\$ 544,800	\$ 0	\$ 0	\$ 544,800	\$ 0	\$ 544,800	100.00%
Misc Costs/Infra (Mgmt)	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 0	\$ 0	0 %
TOTAL	\$ 51,937,889	\$ 50,937,889	\$ 1,000,000	\$ 0	\$ 51,937,889	\$ 0	\$ 50,037,853	96.34%



New Facilities for the University Medical Center

March 2015

DESCRIPTION / TEAM
Owner: State of Louisiana Project Title: Part 05 - Structured Parking
State Project Number: 19-610-06B-04; PART 05 Delivery Method: CM at Risk Status: Bidding and Contracts Architect: BKA/NBBJ Joint Venture Constructor: SKANSKA/MAPP Client Project Director: Charles Robinson (FPC) Client Project Executive: Tom Rish (FPC) Project Manager: Mark Schnell (Jacobs)

SCOPE
Design and construction of concrete parking structure, providing 1,347 parking spaces on 5 floors with a helipad on the 6th floor.
Includes design and installation of Part 16 - Information Technology and Part 20 - Signage.



SCHEDULE		
	Baseline Target	Actual/Projected
Design Start	03/20/09	03/20/09 A
Design Complete	03/01/11	02/02/11 A
Land Acquisition/Clear Site	07/29/11	07/29/11 A
Construction Contract Amendment	05/01/12	04/27/12 A
Construction Start	06/11/12	05/23/12 A
Construction Finish	11/13/13	10/23/14 A
Rough-in/Finishes/Commission Start	01/31/13	10/05/13 A
Rough-in/Finishes/Commission Finish	11/13/13	10/23/14 A
Move-In Start	11/14/13	10/24/14 A
Move-In Finish	06/07/14	03/18/15 A
Project Completion	06/07/14	04/01/15 P

FUNDING SOURCE			
Fund source	Budget (A)	Cost To Date (B)	%Expended (C=B/A)
Capital Outlay	\$ 368,224	\$ 291,585	79.19%
FEMA Hospital Replacement	\$ 0	\$ 0	0.00%
Third Party	\$ 28,702,125	\$ 28,315,756	98.65%
Total	\$ 29,070,348	\$ 28,607,341	98.41%

NOTES and ISSUES
Status: >Items on the punch list are nearing completion.
>A temporary certificate of occupancy was issued in October.

COST / FORECAST								
	Current Budget (A)	Commit'd Costs (B)	Uncommit Costs (C=A-B)	Pending Commit (D)	Project'd Cost (E=B+C+D)	Project'd Over/Under (F=E-A)	Cost To Date (G)	% Expended (H=G/A)
Construction (GMP)	\$ 25,217,277	\$ 25,217,277	\$ 0	\$ 0	\$ 25,217,277	\$ 0	\$ 24,841,682	98.51%
Information Technology (GMP)	\$ 429,109	\$ 429,109	\$ 0	\$ 0	\$ 429,109	\$ 0	\$ 387,462	90.29%
Signage/Wayfinding (GMP)	\$ 274,406	\$ 274,406	\$ 0	\$ 0	\$ 274,406	\$ 0	\$ 263,095	95.88%
Design	\$ 2,579,634	\$ 2,579,634	\$ 0	\$ 0	\$ 2,579,634	\$ 0	\$ 2,545,180	98.66%
Material Testing	\$ 569,923	\$ 569,923	\$ 0	\$ 0	\$ 569,923	\$ 0	\$ 569,923	100.00%
TOTAL	\$ 29,070,348	\$ 29,070,348	\$ 0	\$ 0	\$ 29,070,348	\$ 0	\$ 28,607,341	98.41%

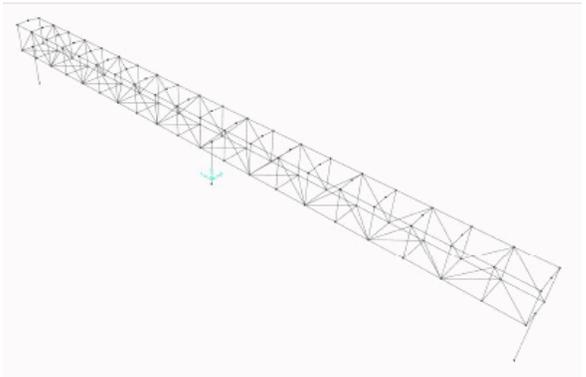


New Facilities for the University Medical Center

March 2015

DESCRIPTION / TEAM
Owner: State of Louisiana Project Title: Part 06 - Connectors State Project Number: 19-610-06B-04; PART 06 Delivery Method: CM at Risk Status: Design Development Architect: BKA/NBBJ Joint Venture Constructor: SKANSKA/MAPP Client Project Director: Charles Robinson (FPC) Client Project Executive: Tom Rish (FPC) Project Manager: Mark Schnell (Jacobs)

SCOPE
Design and construction of the elevated walkways that connect the Hospital and Ambulatory Care Building to the existing LSU Health Sciences facilities across Tulane Avenue. Includes design and installation of Part 17 - Information Technology and Part 21 - Signage.

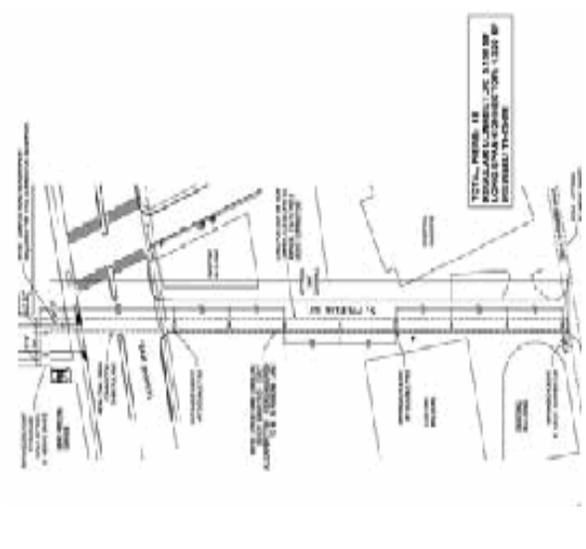


SCHEDULE		
	Baseline Target	Actual/Projected
Design Start	03/23/09	03/23/09 A
Design Complete		
Land Acquisition/Clear Site	07/29/11	07/29/11 A
Construction Start		
Construction Finish		
Move-In Start		
Move-In Finish		
Project Completion		

FUNDING SOURCE			
Fund source	Budget (A)	Cost To Date (B)	%Expended (C=B/A)
Capital Outlay	\$ 0	\$ 0	0.00%
FEMA Hospital Replacement	\$ 566,115	\$ 533,996	94.33%
Third Party	\$ 0	\$ 0	0.00%
Total	\$ 566,115	\$ 533,996	94.33%

NOTES and ISSUES
Status: >It has been confirmed that the Connector will not be included within the project.

COST / FORECAST								
	Current Budget (A)	Commit'd Costs (B)	Uncommit Costs (C=A-B)	Pending Commit (D)	Project'd Cost (E=B+C+D)	Project'd Over/Under (F=E-A)	Cost To Date (G)	% Expended (H=G/A)
Construction (GMP)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0 %
Information Technology (GMP)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0 %
Signage/Wayfinding (GMP)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0 %
Design	\$ 566,115	\$ 566,115	\$ 0	\$ 0	\$ 566,115	\$ 0	\$ 533,996	94.33%
TOTAL	\$ 566,115	\$ 566,115	\$ 0	\$ 0	\$ 566,115	\$ 0	\$ 533,996	94.33%



New Facilities for the University Medical Center

March 2015

DESCRIPTION / TEAM	
Owner:	State of Louisiana
Project Title:	Part 07 - Site Work
State Project Number:	19-610-06B-04; PART 07
Delivery Method:	CM at Risk
Status:	Construction
Architect:	BKA/NBBJ Joint Venture
Constructor:	SKANSKA/MAPP
Client Project Director:	Charles Robinson (FPC)
Client Project Executive:	Tom Rish (FPC)
Project Manager:	Mark Schnell (Jacobs)

SCOPE
Design and construction of the 37 acre site will include both the infrastructure as well as paving, landscaping and site lighting. The infrastructure requirements include the relocation of the 230kV overhead transmission line, power distribution to new facilities, communication line relocations (Cox and AT&T), storm and sanitary sewer connections, water lines, and natural gas service.
Includes design and installation of Part 18 - Information Technology and Part 22 - Signage.



SCHEDULE		
	Baseline Target	Actual/Projected
Design Start	03/20/09	03/20/09 A
Design Complete	04/29/11	04/19/11 A
Land Acquisition/Clear Site	01/31/13	01/25/13 A
Sitework Construction Contract	10/01/11	10/01/11 A
Site Utilities Start	02/22/12	06/26/12 A
Site Utilities Finish	05/06/13	11/14/14 A
Site Improvements Start	09/20/13	03/08/14 A
Site Improvements Finish	10/08/14	04/01/15 P
Project Completion	10/08/14	04/01/15 P

FUNDING SOURCE			
Fund source	Budget (A)	Cost To Date (B)	%Expended (C=B/A)
Capital Outlay	\$ 20,624,366	\$ 19,412,139	94.12%
CDBG Infra. Reimbursement	\$ 2,031,166	\$ 2,031,166	100.00%
FEMA Hospital Replacement	\$ 30,514,549	\$ 30,343,866	99.44%
Third Party	\$ 11,736,202	\$ 11,736,202	100.00%
Total	\$ 64,906,283	\$ 63,523,372	97.87%

NOTES and ISSUES
Status: >Landscaping around the site is nearing completion.
>Avery Alexander statue placement in the entry pavilion area.
>Incorporation and installation of CNO green space requirements.

COST / FORECAST								
	Current Budget (A)	Commit'd Costs (B)	Uncommit Costs (C=A-B)	Pending Commit (D)	Project'd Cost (E=B+C+D)	Project'd Over/Under (F=E-A)	Cost To Date (G)	% Expended (H=G/A)
Sitework (GMP)	\$ 59,090,101	\$ 59,090,101	\$ 0	\$ 0	\$ 59,090,101	\$ 0	\$ 58,033,974	98.21%
Information Technology (GMP)	\$ 138,334	\$ 138,334	\$ 0	\$ 0	\$ 138,334	\$ 0	\$ 55,380	40.03%
Signage/Wayfinding (GMP)	\$ 1,342,099	\$ 1,342,099	\$ 0	\$ 0	\$ 1,342,099	\$ 0	\$ 1,268,953	94.55%
Design	\$ 3,735,016	\$ 3,735,016	\$ 0	\$ 0	\$ 3,735,016	\$ 0	\$ 3,568,292	95.54%
Material Testing	\$ 600,733	\$ 600,733	\$ 0	\$ 0	\$ 600,733	\$ 0	\$ 596,773	99.34%
TOTAL	\$ 64,906,283	\$ 64,906,283	\$ 0	\$ 0	\$ 64,906,283	\$ 0	\$ 63,523,372	97.87%



New Facilities for the University Medical Center

March 2015



DESCRIPTION / TEAM	
Owner:	State of Louisiana
Project Title:	Part 12 - Management and Administration
State Project Number:	19-610-06B-04; PART 12
Delivery Method:	Various
Status:	Program Management
Architect:	N/A
Constructor:	Multiple
Client Project Director:	Charles Robinson (FPC)
Client Project Executive:	Tom Rish (FPC)
Project Manager:	Mike Byers (Jacobs)

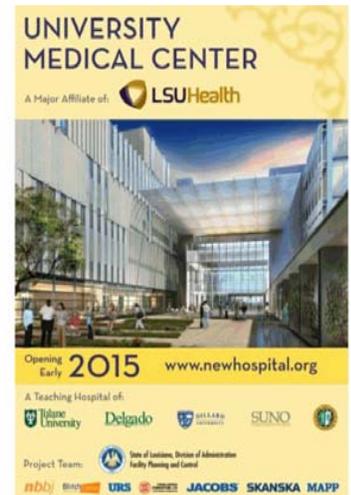
SCOPE	
<p>Planning and program management services to support the owner in delivery of the University Medical Center. Includes real estate, design, contract, change, financial, risk, and schedule management. Program Manager will develop and staff a quality assurance program to verify field installations as well as coordinate all entities involved in construction operations.</p> <p>Also includes program contingency.</p>	

SCHEDULE			
	Baseline Target	Actual/Projected	
Notice to Proceed	05/01/09	05/01/09	A
Mobilization Complete	06/30/09	06/30/09	A
Delivery Method Determination	10/22/10	10/22/10	A
02 Hospital Construction Contract	10/01/11	10/01/11	A
03 ACB Contract Amendment	05/01/12	04/27/12	A
04 Utility Bldg Contract Amendment	11/01/12	11/01/12	A
05 Struc. Park Contract Amendment	05/01/12	04/27/12	A
06 Connector Contract Amendment (NA)			
07 Sitework Construction Contract	10/01/11	10/01/11	A
Commissioning Complete	12/10/14	03/18/15	P
Project Completion	06/08/15	06/01/15	P

FUNDING SOURCE			
Fund source	Budget (A)	Cost To Date (B)	%Expended (C=B/A)
Capital Outlay	\$ 45,059,030	\$ 33,891,524	75.22%
CDBG Infra. Reimbursement	\$ 1,320,238	\$ 1,317,634	99.80%
FEMA 01-107 pt 5c	\$ 0	\$ 0	0.00%
FEMA Contents	\$ 0	\$ 0	0.00%
FEMA Hospital Replacement	\$ 26,454,868	\$ 26,454,868	100.00%
Third Party	\$ 3,470,586	\$ 3,470,585	100.00%
Total	\$ 76,304,723	\$ 65,134,612	85.36%

NOTES and ISSUES	
Status:	>Monitoring the Program Budget Proforma.
	>Review of Skanska/MAPP schedule updates.
	>Monitoring change management processes.
	>Providing quality assurance coordination and inspection.
	>Coordination of Owner IT requirements and activation planning.

COST / FORECAST								
	Current Budget (A)	Commit'd Costs (B)	Uncommit Costs (C=A-B)	Pending Commit (D)	Project'd Cost (E=B+C+D)	Project'd Over/Under (F=E-A)	Cost To Date (G)	% Expended (H=G/A)
Owner's Contingency (GMP)	\$ 520,936	\$ 520,936	\$ 0	\$ 0	\$ 520,936	\$ 0	\$ 0	0 %
Utility Consumption (Mgmt)	\$ 4,550,000	\$ 4,458,834	\$ 91,166	\$ 0	\$ 4,550,000	\$ 0	\$ 4,458,834	98.00%
Master Planning	\$ 6,760,394	\$ 6,760,394	\$ 0	\$ 0	\$ 6,760,394	\$ 0	\$ 6,760,394	100.00%
Activation and Start-up	\$ 3,144,472	\$ 3,144,472	\$ 0	\$ 0	\$ 3,144,472	\$ 0	\$ 2,863,338	91.06%
Owner Controlled Insur. Prog.	\$ 24,038,017	\$ 24,038,017	\$ 0	\$ 0	\$ 24,038,017	\$ 0	\$ 23,555,600	97.99%
Owner Contingency	\$ 1,035,476	\$ 0	\$ 1,035,476	\$ 0	\$ 1,035,476	\$ 0	\$ 0	0 %
Commissioning (Mgmt)	\$ 3,000,000	\$ 2,789,632	\$ 210,368	\$ 0	\$ 3,000,000	\$ 0	\$ 2,469,368	82.31%
FP&C Administration (Mgmt)	\$ 7,821,164	\$ 405,316	\$ 7,415,848	\$ 0	\$ 7,821,164	\$ 0	\$ 405,316	5.18%
Misc Costs/Infra (Mgmt)	\$ 2,031,469	\$ 1,968,968	\$ 62,501	\$ 0	\$ 2,031,469	\$ 0	\$ 1,968,968	96.92%
Program Management (Mgmt)	\$ 19,472,923	\$ 18,722,923	\$ 750,000	\$ 0	\$ 19,472,923	\$ 0	\$ 18,722,923	96.15%
Quality Assurance (Mgmt)	\$ 3,929,872	\$ 3,929,872	\$ 0	\$ 0	\$ 3,929,872	\$ 0	\$ 3,929,872	100.00%
TOTAL	\$ 76,304,723	\$ 66,739,363	\$ 9,565,360	\$ 0	\$ 76,304,723	\$ 0	\$ 65,134,612	85.36%



New Facilities for the University Medical Center

March 2015

DESCRIPTION / TEAM	
Owner:	State of Louisiana
Project Title:	Part 35 - Construction Services
State Project Number:	19-610-06B-04; PART 35
Delivery Method:	CM at Risk
Status:	Construction
Architect:	BKA/NBBJ Joint Venture
Constructor:	SKANSKA/MAPP
Client Project Director:	Charles Robinson (FPC)
Client Project Executive:	Tom Rish (FPC)
Project Manager:	Mike Byers (Jacobs)

SCOPE
Construction Manager at Risk (CM@R) will procure and manage all subcontractors through project completion, monitor project costs, schedule the project efficiently for the construction phase, and review the design of the project with the intent that the most efficient use of materials and methods will be employed. The CM@R will ensure quality construction and safe field operations.



SCHEDULE		
	Baseline Target	Actual/Projected
CM@R Contract Execution	04/08/11	04/08/11 A
Notice to Proceed	04/07/11	04/07/11 A
Validation Estimate	04/08/11	04/08/11 A
Prepare GMP	04/08/11	04/08/11 A
Groundbreaking	04/18/11	04/18/11 A
Prelim Constr Schedule Complete	05/02/11	05/02/11 A
Reconcile Estimate	06/10/11	06/10/11 A
Start Fill & Wicking	10/24/11	10/24/11 A
Test Pile Program	09/01/11	09/01/11 A
GMP Reconcile/Review	08/30/11	08/30/11 A
Execute Constr Contract Increment #1	10/01/11	10/01/11 A
Execute Constr Amend Increment #2	05/01/12	04/27/12 A

FUNDING SOURCE			
Fund source	Budget (A)	Cost To Date (B)	%Expended (C=B/A)
Capital Outlay	\$ 24,631,184	\$ 9,838,988	39.95%
FEMA 01-107 pt 5c	\$ 2,121,205	\$ 1,960,083	92.40%
FEMA Hospital Replacement	\$ 60,600,908	\$ 60,600,908	100.00%
Third Party	\$ 9,175,354	\$ 8,671,821	94.51%
Total	\$ 96,528,652	\$ 81,071,800	83.99%

NOTES and ISSUES
Status: >Current construction objectives: -DT and PT Buildings: Corrective work associated with punch list. -Ambulatory Care Building: Corrective work associated with punch list. -Utility Building: Corrective work associated with punch list. -Parking Structure: Corrective work associated with punch list. -Site: Finalizing the landscaping

COST / FORECAST

	Current Budget (A)	Commit'd Costs (B)	Uncommit Costs (C=A-B)	Pending Commit (D)	Project'd Cost (E=B+C+D)	Project'd Over/Under (F=E-A)	Cost To Date (G)	% Expended (H=G/A)
CM at Risk-(ACS)Const.(GMP)	\$ 3,732,165	\$ 3,732,165	\$ 0	\$ 0	\$ 3,732,165	\$ 0	\$ 3,732,165	100.00%
CM Contingency (GMP)	\$ 9,455,316	\$ 9,455,316	\$ 0	\$ 0	\$ 9,455,316	\$ 0	\$ 0	0 %
CM Staffing/Office (GMP)	\$ 31,094,972	\$ 31,094,972	\$ 0	\$ 0	\$ 31,094,972	\$ 0	\$ 30,502,358	98.09%
CM Gen Req.(Incl. Site Svcs.)	\$ 16,522,697	\$ 16,522,697	\$ 0	\$ 0	\$ 16,522,697	\$ 0	\$ 15,283,599	92.50%
CM Fee (GMP)	\$ 12,714,180	\$ 12,714,180	\$ 0	\$ 0	\$ 12,714,180	\$ 0	\$ 12,271,763	96.52%
CM Bond (GMP)	\$ 8,711,188	\$ 8,711,188	\$ 0	\$ 0	\$ 8,711,188	\$ 0	\$ 8,711,188	100.00%
CM Subguard (GMP)	\$ 9,414,415	\$ 9,414,415	\$ 0	\$ 0	\$ 9,414,415	\$ 0	\$ 9,414,415	100.00%
CM at Risk-(A) PreCon (Mgmt)	\$ 228,535	\$ 228,535	\$ 0	\$ 0	\$ 228,535	\$ 0	\$ 228,535	100.00%
CM Insurance (GMP)	\$ 4,655,185	\$ 4,655,185	\$ 0	\$ 0	\$ 4,655,185	\$ 0	\$ 927,777	19.93%
TOTAL	\$ 96,528,652	\$ 96,528,652	\$ 0	\$ 0	\$ 96,528,652	\$ 0	\$ 81,071,800	83.99%



New Facilities for the University Medical Center

March 2015

DESCRIPTION / TEAM
Owner: State of Louisiana Project Title: Procurement/Activation
State Project Number: 19-610-06B-04; PROC Delivery Method: Various Status: Architect: Constructor: Multiple Client Project Director: Charles Robinson (FPC) Client Project Executive: Tom Rish (FPC) Project Manager: Michael Trader (Jacobs)

SCOPE
Planning and Coordination for the delivery and installation of the Medical Equipment and Furnishings for the Diagnostic and Treatment Building (D&T), Inpatient Towers and the Ambulatory Care Building. Also includes the IT by Owner and the move-in budgets.



SCHEDULE		
	Baseline Target	Actual/Projected
ACB FFE Start	01/14/14	12/01/13 A
ACB FFE Finish	07/03/14	10/16/14 P
ACB Move-In Start	07/07/14	10/17/14 P
ACB Move-In Finish	10/04/14	04/14/15 P
Hospital FFE Start	10/02/13	02/22/13 A
Hospital FFE Finish	12/10/14	12/24/14 P
Hospital Move-In Start	12/11/14	11/26/14 P
Hospital Move-In Finish	06/08/15	06/01/15 P
Project Completion	06/08/15	06/01/15 P

FUNDING SOURCE			
Fund source	Budget (A)	Cost To Date (B)	%Expended (C=B/A)
Capital Outlay	\$ 27,064,344	\$ 5,281,618	19.52%
FEMA 01-107 pt 5c	\$ 3,883,799	\$ 0	0.00%
FEMA Contents	\$ 38,459,549	\$ 0	0.00%
FEMA Fixed Equipment	\$ 49,698,727	\$ 12,696,155	25.55%
FEMA Hospital Replacement	\$ 0	\$ 0	0.00%
Third Party	\$ 0	\$ 0	0.00%
Total	\$ 119,106,419	\$ 17,977,773	15.09%

NOTES and ISSUES
Status: >Collaborating with the medical equipment and furniture procurement consultant on the acquisition of the medical equipment. >Medical and IT equipment installations continue. >Healthcare casework and furniture installation continues.

COST / FORECAST								
	Current Budget (A)	Commit'd Costs (B)	Uncommit Costs (C=A-B)	Pending Commit (D)	Project'd Cost (E=B+C+D)	Project'd Over/Under (F=E-A)	Cost To Date (G)	% Expended (H=G/A)
Medical Equipment	\$ 84,400,000	\$ 77,739,447	\$ 6,660,554	\$ 0	\$ 84,400,000	\$ 0	\$ 12,696,155	15.04%
Owner IT Equipment	\$ 13,206,419	\$ 4,501,907	\$ 8,704,512	\$ 0	\$ 13,206,419	\$ 0	\$ 4,447,103	33.67%
Artwork (FF&E)	\$ 2,500,000	\$ 816,000	\$ 1,684,000	\$ 0	\$ 2,500,000	\$ 0	\$ 488,500	19.54%
Furnishings and Equip. (FF&E)	\$ 15,000,000	\$ 15,000,000	\$ 0	\$ 0	\$ 15,000,000	\$ 0	\$ 0	0 %
Activation and Start-up	\$ 4,000,000	\$ 1,027,168	\$ 2,972,832	\$ 0	\$ 4,000,000	\$ 0	\$ 346,015	8.65%
TOTAL	\$ 119,106,419	\$ 99,084,522	\$ 20,021,897	\$ 0	\$ 119,106,419	\$ 0	\$ 17,977,773	15.09%



Activity Description	Early Start	Early Finish	2010												2011												2012												2013												2014												2015											
			2010			2011			2012			2013			2014			2015			2010			2011			2012			2013			2014			2015																																						
			O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D									
Procurement Activities																																																																										
JLCB Approval of CM @ R		22OCT10A	◆JLCB Approval of CM @ R																																																																							
Industry Day	28OCT10A	28OCT10A	Industry Day																																																																							
NITC Advertised	01NOV10A	01NOV10A	NITC Advertised																																																																							
Issue NITC	08NOV10A	08NOV10A	Issue NITC																																																																							
Prepare and Submit Proposals	08NOV10A	27JAN11A	■Prepare and Submit Proposals																																																																							
Pre-Proposal Conference	17NOV10A	18NOV10A	Pre-Proposal Conference																																																																							
Closing Date for Questions	26NOV10A	27NOV10A	Closing Date for Questions																																																																							
State's Response to Written Questions	02DEC10A	02DEC10A	State's Response to Written Questions																																																																							
Announce Shortlist	28JAN11A	28JAN11A	Announce Shortlist																																																																							
Transfer BIM Files	02FEB11A	02FEB11A	Transfer BIM Files																																																																							
Interviews and Cost Proposals	17FEB11A	17FEB11A	Interviews and Cost Proposals																																																																							
Selection Recommendation	18FEB11A	01MAR11A	■Selection Recommendation																																																																							
DOA Review/Approval	16MAR11A	17MAR11A	DOA Review/Approval																																																																							
Selection Announcement	17MAR11A		◆Selection Announcement																																																																							
PCM/CMR Selection Notice and Kick Off Meeting	30MAR11A	31MAR11A	PCM/CMR Selection Notice and Kick Off Meeting																																																																							
PreCon Activities																																																																										
Preliminary Logistics Plan	07APR11A	30JUL11A	■Preliminary Logistics Plan																																																																							
Bid/Trade Strategy	07APR11A	26MAY11A	■Bid/Trade Strategy																																																																							
Preliminary Construction Schedule	07APR11A	26MAY11A	■Preliminary Construction Schedule																																																																							
Enclosure Contract - Preconstruction	07APR11A	28AUG11A	■Enclosure Contract - Preconstruction																																																																							
CM@R NTP	07APR11A		◆CM@R NTP																																																																							
Validation Estimate	08APR11A	30MAY11A	■Validation Estimate																																																																							
Prepare GMP	08APR11A	29AUG11A	■Prepare GMP																																																																							
CM@R Contract Execution	08APR11A	08APR11A	CM@R Contract Execution																																																																							
Groundbreaking	18APR11A	18APR11A	Groundbreaking																																																																							
Reconcile Estimates	01JUN11A	11JUN11A	■Reconcile Estimates																																																																							
VE Workshop	01JUN11A	11JUN11A	■VE Workshop																																																																							
GMP Reconcile/Review	30AUG11A	16SEP11A	■GMP Reconcile/Review																																																																							
Composite Pile Testing Program	01SEP11A	16APR12A	■Composite Pile Testing Program																																																																							

Start Date 22JUL08
Finish Date 30AUG16
Data Date 01APR15
Run Date 16APR15 13:45

Master Schedule
University Medical Center
New Orleans, LA

State Project
19-610-063-04

JACOBS

