
New Facilities for the University Medical Center

New Orleans, Louisiana

Monthly Report January 2012



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. The LSU Foundation will provide \$132 Million for construction of the Ambulatory Care Center and Parking Garage.

Schedule and Budget

The construction schedule has been adjusted to reflect delays encountered during site development and construction delivery procurement. The construction start and finish dates have been adjusted for the impact of the Clerk's Office of the Civil District Courts computer problems.

The Joint Legislative Committee on the Budget approved the start of the Construction Phase in their September 16, 2011 meeting without a dissenting vote.

The Part B Construction contract has been executed for the initial increment for the \$696 Million Guaranteed Maximum Price contract with Skanska Mapp. Construction Substantial Completion is scheduled for October 2, 2014 with the Hospital Move and Activation scheduled to be completed in March 3, 2015.



Program Status

Engineering and Design

- The 100% Design Development documents for the Connector have been reviewed by the Louisiana Department of Transportation and Development. Jacobs to meet with BKA to discuss issues DOTD had during their review.
- The Design Development documents for the Utility Building were received on January 10, 2012. They are currently under review by Jacobs and FP&C.

Program Management

- Coordinating with Skanska/MAPP during the Construction Phases.
- Transition of site to Construction Manager.
- Coordinating with Skanska/MAPP on the development of the Project Master Schedule.
- Incorporation of the Guaranteed Maximum construction price into the budget plan.
- Supporting procurement of additional construction materials testing and inspections.

Construction Manager at Risk

- The driving of production piles is scheduled to begin in February 2012.
- Building Enclosure testing is scheduled to begin in April 2012.
- Surcharge has been completed for the Inpatient Towers, Diagnostic and Treatment Building, the Ambulatory Care Building, and the Parking Structure.

- Mobilization and staffing for Construction Phase.
- Continued procurement of approximately 400 subcontract packages.
- An Outreach Meeting was held on January 27, 2012 with various local small business representatives discussing the prequalification process and project advertisement in the local community.

University Medical Center Site Acquisition / Demolition

- 242 Complete / Title Obtained
- 02 Offers being Prepared (Cox Properties)
- The Pallas Hotel implosion date has been rescheduled for a date to be determined due to the discovery of flashing material containing asbestos.
- Entergy has successfully rerouted and energized the 230kV line. The existing poles onsite are to be removed the week of January 30th.

Upcoming Activities

- Proposals for the Material Testing and Inspection Services for the Hospital (D&T and Towers), Ambulatory Care Building, and Structured Parking are due in January 2012.
- Notice to Proceed for the Ambulatory Care building, Structured Parking, Utility Building and Connector.
- Notice was received that there will be another round of redesign by NY Associates for Galvez Street.
- A Selection Committee Meeting for the Construction Materials Testing and Inspection packages for the Hospital, ACB, and Structured Parking is scheduled for February 1, 2012.
- Three Outreach Forums are scheduled for February 7, 2012 for small business owners that are interested in the UMC project.



Issues/Concerns

- Impact of medical equipment and utility building costs on the overall program budget.
- Due to the discovery of additional asbestos on the exterior of the Pallas Hotel the implosion will be rescheduled at a later date.
- The delay of the Pallas Hotel implosion has altered the 230kV relocation plans. A temporary route for the 230kV line has been approved. Additional costs are anticipated.
- The driving of piles can not start until consolidation is achieved.
- Coordinating the construction of a working Connector with the new construction of the Human Development Center; which is being designed by another A/E firm.
- The cost to fund the Ambulatory Care Building within the Guaranteed Maximum Price (GMP) has been covered, and the LSU Foundation funding commitment is currently pending.

Removal of Existing 230kV Transmission Line



Installation of new 230kV Transmission Line





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:** Support to FP&C and Skanska/MAPP in the development and implementation of strategies advancing to the construction phases of the UMC project.
- **Procurement Support:** Finalizing procurement for additional Construction Materials Testing and Inspection packages.
- **Planning and Programming:** Design review services and coordination of design activities, documents, payments, and contract amendments.
- **Budget Planning:** Finalizing the GMP based on subcontract awards, cash flow projections, commitments, and funding planning for UMC construction.
- **Cost Tracking:** Reconciling monthly actual costs and commitments between State project accounting system and Prolog. Reviewing and tracking State sub-consultant invoices and real estate transactions.
- **Site Utility Planning:** Construction Phase Planning. Facilitating planning with FP&C and Skanska MAPP to enter the construction phase, including schedule, logistics, RFIs and submittals, and safety.
- **Relocation of 230kV Transmission Line on UMC:** Coordinating efforts between the ongoing demolition of the Pallas Hotel, Entergy, and Skanska MAPP in the relocation of the 230kV Transmission Line.
- **Project Management Control System (PMCS):** Ongoing coordination with Skanska MAPP in the refinement of an integrated system for the construction phase of the UMC site.
- **Master Program Schedule:** Maintenance and review based on UMC property acquisitions, preconstruction, site fill/overburden, and construction.
- **Communication and Coordination of Efforts:** Weekly OAC meetings with FP&C, BKA/NBBJ, and Skanska/MAPP.
- **Real Estate and Relocation Program Management:** All UMC real estate acquisitions have been acquired except for the two Cox properties.
- **Site Demolition:** 235 demolitions have been completed and the sites are ready for construction, 8 have been deferred, and 1 in process (Pallas Hotel).

**New Facilities for the University Medical
Center Program Report for January 2012
Cost and Funding Summary**

Budget and Cost -UMC	Current Budget	Commit'd Costs	Uncommit Costs	Pending Commit	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
	(A)	(B)	(C=A-B)	(D)	(E=B+C+D)	(F=E-A)	(G)	(H=G/A)
GMP								
02-Hospital	\$ 384,586,091	\$ 384,586,091	\$ 0	\$ 59,031	\$ 384,645,122	\$ 59,031	850,686	0.22%
03- Ambulatory Care Building	\$ 86,024,376	\$ 0	\$ 86,024,376	\$ 0	\$ 86,024,376	\$ 0	0	0 %
32 (04) Utility Building/Infrastructure	\$ 31,784,065	\$ 0	\$ 31,784,065	\$ 0	\$ 31,784,065	\$ 0	0	0 %
05- Structured Parking	\$ 27,174,350	\$ 0	\$ 27,174,350	\$ 0	\$ 27,174,350	\$ 0	0	0 %
06- Connectors	\$ 2,901,919	\$ 0	\$ 2,901,919	\$ 0	\$ 2,901,919	\$ 0	0	0 %
07- Sitework	\$ 42,800,004	\$ 42,800,004	\$ 0	\$ 1,386,148	\$ 44,186,152	\$ 1,386,148	5,834,959	13.63%
12- Insurance and Utility Costs	\$ 24,559,432	\$ 21,059,432	\$ 3,500,000	\$ (2,832,971)	\$ 21,726,461	\$ (2,832,971)	13,832,689	56.32%
35- CM Costs	\$ 96,173,633	\$ 81,606,728	\$ 14,566,905	\$ 1,387,792	\$ 97,561,426	\$ 1,387,792	22,413,548	23.31%
GMP Subtotal	\$ 696,003,870	\$ 530,052,255	\$ 165,951,615	\$ 0	\$ 696,003,870	\$ 0	42,931,882	6.17%
Soft Costs								
Real Estate	\$ 70,636,277	\$ 68,216,965	\$ 2,419,313	\$ 0	\$ 70,636,277	\$ 0	64,711,768	91.61%
Site Preparation	\$ 10,499,990	\$ 8,470,073	\$ 482,410	\$ 1,547,507	\$ 10,499,990	\$ 0	5,581,034	53.15%
Design	\$ 64,257,978	\$ 64,257,978	\$ 0	\$ 0	\$ 64,257,978	\$ 0	40,628,324	63.23%
Infrastructure	\$ 6,000,000	\$ 0	\$ 6,000,000	\$ 0	\$ 6,000,000	\$ 0	0	0 %
Furnishing and Equipment	\$ 86,650,000	\$ 0	\$ 86,650,000	\$ 0	\$ 86,650,000	\$ 0	0	0 %
Information Technology (Owner)	\$ 19,800,000	\$ 0	\$ 19,800,000	\$ 0	\$ 19,800,000	\$ 0	0	0 %
Management and Administration	\$ 61,298,112	\$ 15,286,641	\$ 46,011,471	\$ 0	\$ 61,298,112	\$ 0	9,709,411	15.84%
Contingency	\$ 48,000,000	\$ 0	\$ 48,000,000	\$ 0	\$ 48,000,000	\$ 0	0	0 %
Soft Costs Subtotal	\$ 367,142,357	\$ 156,231,657	\$ 209,363,194	\$ 1,547,507	\$ 367,142,357	\$ 0	120,630,536	32.86%
TOTAL -UMC	\$ 1,063,146,227	\$ 686,283,912	\$ 375,314,809	\$ 1,547,507	\$ 1,063,146,227	\$ 0	163,562,418	15.38%

**New Facilities for the University Medical
Center Program Report for January 2012
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	\$ 24,775,562	\$ 20,826,332	\$ 2,401,723	\$ 1,547,507	\$ 24,775,562	\$ 0	\$ 18,061,648	72.90%
CDBG Fund Swap	\$ 39,000,000	\$ 39,000,000	\$ 0	\$ 0	\$ 39,000,000	\$ 0	\$ 39,000,000	100.00%
FEMA Hospital Replacement	\$ 16,860,706	\$ 16,860,706	\$ 0	\$ 0	\$ 16,860,706	\$ 0	\$ 13,231,154	78.47%
SubTotal	\$ 80,636,267	\$ 76,687,037	\$ 2,401,723	\$ 1,547,507	\$ 80,636,267	\$ 0	\$ 70,292,802	87.17%
Part 02 - Hospital								
Capital Outlay	\$ 54,305,834	\$ 50,009,300	\$ 4,296,534	\$ 0	\$ 54,305,834	\$ 0	\$ 0	0 %
FEMA Hospital Replacement	\$ 380,481,829	\$ 380,481,829	\$ 0	\$ 59,031	\$ 380,540,859	\$ 59,031	\$ 31,462,551	8.27%
SubTotal	\$ 434,787,663	\$ 430,491,129	\$ 4,296,534	\$ 59,031	\$ 434,846,693	\$ 59,031	\$ 31,462,551	7.24%
Part 03 - Ambulatory Care Building								
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0 %
FEMA Hospital Replacement	\$ 8,547,327	\$ 8,547,327	\$ 0	\$ 0	\$ 8,547,327	\$ 0	\$ 5,484,088	64.16%
Third Party	\$ 86,915,208	\$ 0	\$ 86,915,208	\$ 0	\$ 86,915,208	\$ 0	\$ 0	0 %
SubTotal	\$ 95,462,535	\$ 8,547,327	\$ 86,915,208	\$ 0	\$ 95,462,535	\$ 0	\$ 5,484,088	5.74%
Part 04 and 32 - CEP and Other Construction								
Capital Outlay	\$ 29,702,947	\$ 0	\$ 29,702,947	\$ 0	\$ 29,702,947	\$ 0	\$ 0	0 %
FEMA Hospital Replacement	\$ 13,543,756	\$ 3,862,638	\$ 9,681,118	\$ 0	\$ 13,543,756	\$ 0	\$ 678,548	5.01%
SubTotal	\$ 43,246,703	\$ 3,862,638	\$ 39,384,065	\$ 0	\$ 43,246,703	\$ 0	\$ 678,548	1.57%
Part 05 - Structured Parking								
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0 %
FEMA Hospital Replacement	\$ 2,578,029	\$ 2,578,029	\$ 0	\$ 0	\$ 2,578,029	\$ 0	\$ 1,663,072	64.51%
Third Party	\$ 27,489,535	\$ 0	\$ 27,489,535	\$ 0	\$ 27,489,535	\$ 0	\$ 0	0 %
SubTotal	\$ 30,067,564	\$ 2,578,029	\$ 27,489,535	\$ 0	\$ 30,067,564	\$ 0	\$ 1,663,072	5.53%
Part 06 - Connectors								
Capital Outlay	\$ 2,901,919	\$ 0	\$ 2,901,919	\$ 0	\$ 2,901,919	\$ 0	\$ 0	0 %
FEMA Hospital Replacement	\$ 566,115	\$ 566,115	\$ 0	\$ 0	\$ 566,115	\$ 0	\$ 294,822	52.08%
SubTotal	\$ 3,468,034	\$ 566,115	\$ 2,901,919	\$ 0	\$ 3,468,034	\$ 0	\$ 294,822	8.50%

**New Facilities for the University Medical
Center Program Report for January 2012
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)
Part 07 - Site Work								
Capital Outlay	\$ 6,689,432	\$ 6,689,432	\$ 0	\$ 0	\$ 6,689,432	\$ 0	\$ 0	0 %
FEMA Hospital Replacement	\$ 39,333,446	\$ 39,333,446	\$ 0	\$ 1,386,148	\$ 40,719,594	\$ 1,386,148	\$ 7,771,346	19.76%
SubTotal	\$ 46,022,878	\$ 46,022,878	\$ 0	\$ 1,386,148	\$ 47,409,026	\$ 1,386,148	\$ 7,771,346	16.89%
Part 12 - Management and Administration								
Capital Outlay	\$ 93,540,549	\$ 13,230,584	\$ 80,309,965	\$ 0	\$ 93,540,549	\$ 0	\$ 7,761,474	8.30%
FEMA Hospital Replacement	\$ 23,875,997	\$ 22,462,912	\$ 1,413,085	\$ (2,832,971)	\$ 21,043,025	\$ (2,832,971)	\$ 15,511,633	64.97%
Third Party	\$ 1,947,283	\$ 0	\$ 1,947,283	\$ 0	\$ 1,947,283	\$ 0	\$ 0	0 %
SubTotal	\$ 119,363,828	\$ 35,693,495	\$ 83,670,333	\$ (2,832,971)	\$ 116,530,857	\$ (2,832,971)	\$ 23,273,106	19.50%
Part 35 - Construction Services								
Capital Outlay	\$ 306,046	\$ 306,046	\$ 0	\$ 1,937,751	\$ 2,243,797	\$ 1,937,751	\$ 112,371	0 %
FEMA Hospital Replacement	\$ 81,529,217	\$ 81,529,217	\$ 0	\$ (549,959)	\$ 80,979,258	\$ (549,959)	\$ 22,529,712	27.63%
Third Party	\$ 14,566,905	\$ 0	\$ 14,566,905	\$ 0	\$ 14,566,905	\$ 0	\$ 0	0 %
SubTotal	\$ 96,402,168	\$ 81,835,263	\$ 14,566,905	\$ 1,387,792	\$ 97,789,961	\$ 1,387,792	\$ 22,642,083	23.49%
Procurement/Activation								
Capital Outlay	\$ 49,377,712	\$ 0	\$ 49,377,712	\$ 0	\$ 49,377,712	\$ 0	\$ 0	0 %
FEMA Contents	\$ 63,375,337	\$ 0	\$ 63,375,337	\$ 0	\$ 63,375,337	\$ 0	\$ 0	0 %
FEMA Hospital Replacement	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0 %
Third Party	\$ 935,537	\$ 0	\$ 935,537	\$ 0	\$ 935,537	\$ 0	\$ 0	0 %
SubTotal	\$ 113,688,587	\$ 0	\$ 113,688,587	\$ 0	\$ 113,688,587	\$ 0	\$ 0	0 %
Total								
Capital Outlay	\$ 261,600,000	\$ 91,061,694	\$ 168,990,800	\$ 3,485,258	\$ 263,537,752	\$ 1,937,751	\$ 25,935,493	9.91%
CDBG Fund Swap	\$ 39,000,000	\$ 39,000,000	\$ 0	\$ 0	\$ 39,000,000	\$ 0	\$ 39,000,000	100.00%
FEMA Contents	\$ 63,375,337	\$ 0	\$ 63,375,337	\$ 0	\$ 63,375,337	\$ 0	\$ 0	0.00%
FEMA Hospital Replacement	\$ 567,316,421	\$ 556,222,218	\$ 11,094,203	\$ (1,937,751)	\$ 565,378,670	\$ (1,937,751)	\$ 98,626,926	17.38%
Third Party	\$ 131,854,469	\$ 0	\$ 131,854,469	\$ 0	\$ 131,854,469	\$ 0	\$ 0	0.00%
Grand Total	\$ 1,063,146,227	\$ 686,283,912	\$ 375,314,809	\$ 1,547,507	\$ 1,063,146,227	\$ 0	\$ 163,562,418	15.38%

New Facilities for the University Medical Center

January 2012

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: Jerry Wong (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.

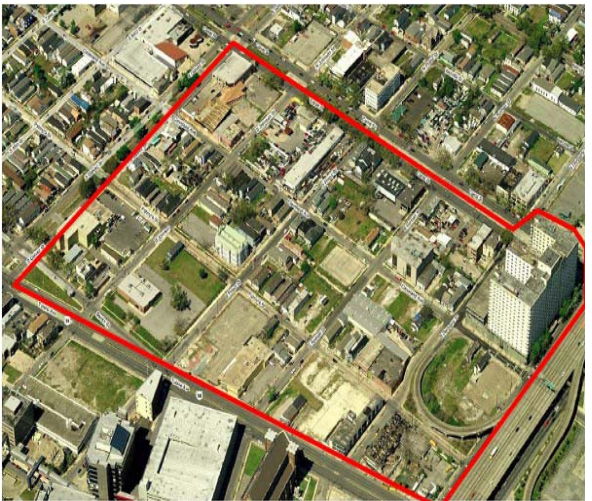


SCHEDULE			
	Baseline Target	Actual/Projected	Variance in Mos.
LSU Real Estate Acquisition Start	02/13/09	02/13/09	A
State Acquisition Finish (except for Cox)	07/08/11	07/08/11	0.0
LSU Demolition Start	10/11/10	10/06/10	0.2
LSU Demolition Finish	10/31/12		
LSU Site Ready for Construction	12/16/11	12/16/11	0.0
Archaeological Rqmts Complete	10/31/12		
Historical Rqmts Complete	12/01/11	11/30/11	0.0
Environmental Rqmts Complete	10/31/12		
Project Completion	11/30/12		

FUNDING SOURCE			
Fund Source	Budget (A)	Cost To Date (B)	% Expended (C=B/A)
Capital Outlay	\$ 24,775,562	\$ 18,061,263	73.00 %
CDBG Fund Swap	\$ 39,000,000	\$ 39,000,000	100.00 %
FEMA Hospital Replacement	\$ 16,860,706	\$ 13,231,154	78.00 %
Total	\$ 80,636,267	\$ 70,292,417	87.00 %

NOTES and ISSUES
Status >All properties on the UMC site have been acquired except for two Cox properties. >235 of 244 demolitions are complete, 1 is in process and 8 have been deferred. >The implosion of the Pallas Hotel will be rescheduled for a later date due to the discovery of additional asbestos. >The estimated additional cost of the unforeseen abatement of the Pallas Hotel is in the pending commit value. >Activation of the rerouted 230kV transmission line was completed on January 31, 2012.

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)	
Professional Services	\$ 17,582,726	\$ 17,472,726	\$ 110,000	\$ 0	\$ 17,582,726	\$ 0	\$ 13,967,529	79.44%	
Real Estate Aquisition	\$ 49,383,074	\$ 47,819,273	\$ 1,563,801	\$ 0	\$ 49,383,074	\$ 0	\$ 47,819,273	96.83%	
Relocation	\$ 3,120,518	\$ 2,874,621	\$ 245,897	\$ 0	\$ 3,120,518	\$ 0	\$ 2,874,621	92.12%	
Demolition	\$ 10,499,990	\$ 8,470,073	\$ 482,410	\$ 1,547,507	\$ 10,499,990	\$ 0	\$ 5,581,034	53.15%	
Master Planning	\$ 49,960	\$ 49,960	\$ 0	\$ 0	\$ 49,960	\$ 0	\$ 49,960	100.00%	
TOTAL	\$ 80,636,267	\$ 76,686,652	\$ 2,402,108	\$ 1,547,507	\$ 80,636,267	\$ 0	\$ 70,292,417	87.17%	



New Facilities for the University Medical Center

January 2012

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: Ray deHart/Michael Trader(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 design and installation of Part -08 Medical Equipment, Part 09 - Furniture, Part 10 - Information Technology, and Part 11 - Signage. The IT by Owner allowance is also included in this project summary.



SCHEDULE			
	Baseline Target	Actual/Projected	Variance in Mos.
Design Start	03/20/09	03/20/09	0.0
Design Complet	05/29/11	03/30/11	2.0
Land Acquisition/Clear Site	12/15/11	12/15/11	0.0
Hospital Construction Contract	10/01/11	10/01/11	0.0
Construction Start	02/21/12		
Construction Finish	10/02/14		
Furnishings and Equipment Start	10/06/13		
Furnishings and Equipment Finish	10/02/14		
IT Start			
IT Finish			
Move-In Start	09/04/14		
Move-In Finish	03/03/15		
Project Completion	03/03/15		

FUNDING SOURCE			
Fund Source	Budget (A)	Cost To Date (B)	% Expended (C=B/A)
Capital Outlay	\$ 54,305,834	\$ 0	0 %
FEMA Hospital Replacement	\$ 380,481,829	\$ 31,462,551	8.00 %
Total	\$ 434,787,663	\$ 31,462,551	7.00 %

NOTES and ISSUES
Status >The contract with a Notice to Proceed was issued for the Diagnostics & Treatment Building and the Inpatient Towers on October 1, 2011.
>The surcharge for the Inpatient Towers and Diagnostic and Treatment Building were completed in December.

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)
Design	\$ 45,905,038	\$ 45,905,038	\$ 0	\$ 0	\$ 45,905,038	\$ 0	\$ 30,611,865	66.69%
Construction	\$ 340,336,976	\$ 340,336,976	\$ 0	\$ 59,031	\$ 340,396,007	\$ 59,031	\$ 850,686	0.25%
Material Testing	\$ 4,296,534	\$ 0	\$ 4,296,534	\$ 0	\$ 4,296,534	\$ 0	\$ 0	0 %
Information Technology	\$ 43,253,103	\$ 43,253,103	\$ 0	\$ 0	\$ 43,253,103	\$ 0	\$ 0	0 %
Signage/Wayfinding	\$ 996,012	\$ 996,012	\$ 0	\$ 0	\$ 996,012	\$ 0	\$ 0	0 %
TOTAL	\$ 434,787,663	\$ 430,491,129	\$ 4,296,534	\$ 59,031	\$ 434,846,693	\$ 59,031	\$ 31,462,551	7.24%



New Facilities for the University Medical Center

January 2012

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:	Ray deHart (Jacobs)

SCOPE
Design and construction of the Outpatient Diagnostic and Treatment (D&T), and the Outpatient Clinic facilities for the medical center. Approximately 240,000 SF of new construction.
Includes design and installation of Part -13 Medical Equipment, Part 14 - Furniture, Part 15 - Information Technology, and Part 19 - Signage.



SCHEDULE			
	Baseline Target	Actual/Projected	Variance in Mos.
Design Start	03/23/09	03/23/09	0.0
Design Complete	02/25/11	02/25/11	0.0
Land Acquisition/Clear Site	12/15/11	11/15/11	1.0
ACB Construction Contract	02/01/12		
Construction Start	02/15/12		
Construction Finish	02/01/14		
Furnishings and Equipment Start	04/09/13		
Furnishings and Equipment Finish	02/01/14		
IT Start			
IT Finish			
Move-In Start	02/02/14		
Move-In Finish	05/04/14		
Project Completion	05/04/14		

FUNDING SOURCE			
Fund Source	Budget (A)	Cost To Date (B)	% Expended (C=B/A)
Capital Outlay	\$ 0	\$ 0	0 %
FEMA Hospital Replacement	\$ 8,547,327	\$ 5,484,088	64.00 %
Third Party	\$ 86,915,208	\$ 0	0 %
Total	\$ 95,462,535	\$ 5,484,088	6.00 %

NOTES and ISSUES
Status >The surcharge was completed for the ACB in January.
>Pending LSU Foundation funding commitment for construction start.

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)	
Design	\$ 8,547,327	\$ 8,547,327	\$ 0	\$ 0	\$ 8,547,327	\$ 0	\$ 5,484,088	64.16%	
Construction	\$ 77,622,479	\$ 0	\$ 77,622,479	\$ 0	\$ 77,622,479	\$ 0	\$ 0	0 %	
Material Testing	\$ 890,832	\$ 0	\$ 890,832	\$ 0	\$ 890,832	\$ 0	\$ 0	0 %	
Information Technology	\$ 7,961,203	\$ 0	\$ 7,961,203	\$ 0	\$ 7,961,203	\$ 0	\$ 0	0 %	
Signage/Wayfinding	\$ 440,695	\$ 0	\$ 440,695	\$ 0	\$ 440,695	\$ 0	\$ 0	0 %	
TOTAL	\$ 95,462,535	\$ 8,547,327	\$ 86,915,208	\$ 0	\$ 95,462,535	\$ 0	\$ 5,484,088	5.74%	



New Facilities for the University Medical Center

January 2012

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: Michael Trader (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.

SCHEDULE			
	Baseline Target	Actual/Projected	Variance in Mos.
Design Start	03/20/09	03/20/09	0.0
Design Complete	05/06/12		
Land Acquisition/Clear Site	11/30/11	11/30/11	0.0
Utility Bldg Construction Contract	03/01/12		
Construction Start	05/29/12		
Construction Finish	01/07/14		
Furnishings and Equipment Start			
Furnishings and Equipment Finish			
IT Start			
IT Finish			
Move-In Start	01/08/14		
Move-In Finish	04/09/14		
Project Completion	04/09/14		

FUNDING SOURCE			
Fund Source	Budget (A)	Cost To Date (B)	% Expended (C=B/A)
Capital Outlay	\$ 29,702,947	\$ 0	0 %
FEMA Hospital Replacement	\$ 13,543,756	\$ 678,548	5.00 %
Total	\$ 43,246,703	\$ 678,548	2.00 %

NOTES and ISSUES
Status >Design Development documents were completed on January 10, 2012 and are currently under review by Jacobs and FPC. >Skanska/MAPP has been released to drive test piles for the Utility Building pending coordination with Entergy's relocation of the 230kV transmission line.

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)
Design	\$ 3,862,638	\$ 3,862,638	\$ 0	\$ 0	\$ 3,862,638	\$ 0	\$ 678,548	17.57%
Activation and Start-up	\$ 750,000	\$ 0	\$ 750,000	\$ 0	\$ 750,000	\$ 0	\$ 0	0 %
Construction	\$ 31,784,065	\$ 0	\$ 31,784,065	\$ 0	\$ 31,784,065	\$ 0	\$ 0	0 %
Material Testing	\$ 350,000	\$ 0	\$ 350,000	\$ 0	\$ 350,000	\$ 0	\$ 0	0 %
Utility Relocation/Demolition	\$ 6,500,000	\$ 0	\$ 6,500,000	\$ 0	\$ 6,500,000	\$ 0	\$ 0	0 %
TOTAL	\$ 43,246,703	\$ 3,862,638	\$ 39,384,065	\$ 0	\$ 43,246,703	\$ 0	\$ 678,548	1.57%



New Facilities for the University Medical Center

January 2012

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	Variance in Mos.
Design Start	03/20/09	03/20/09	0.0
Design Complete	03/01/11	02/02/11	0.9
Land Acquisition/Clear Site	07/29/11	07/29/11	0.0
Struc. Parking Construction Contract	02/01/12		
Construction Start	04/01/12		
Construction Finish	04/09/14		
Furnishings and Equipment Start	11/07/13		
Furnishings and Equipment Finish	04/09/14		
IT Start			
IT Finish			
Move-In Start	04/10/14		
Move-In Finish	06/09/14		
Project Completion	06/09/14		

FUNDING SOURCE			
Fund Source	Budget (A)	Cost To Date (B)	% Expended (C=B/A)
Capital Outlay	\$ 0	\$ 0	0 %
FEMA Hospital Replacement	\$ 2,578,029	\$ 1,663,072	65.00 %
Third Party	\$ 27,489,535	\$ 0	0 %
Total	\$ 30,067,564	\$ 1,663,072	6.00 %

NOTES and ISSUES
Status >The surcharge for the Parking Structure was completed in January.
>Pending LSU Foundation funding commitment for construction start.

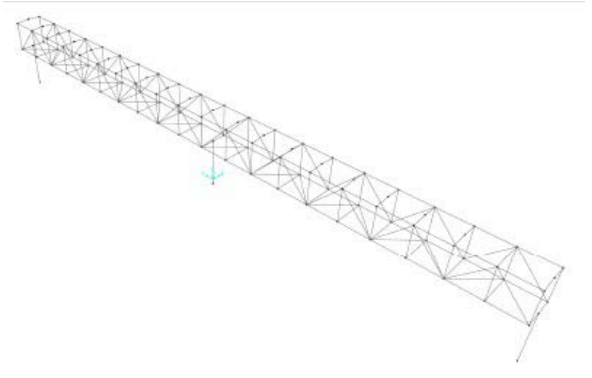
COST / FORECAST								
	Current Budget (A)	Commit'd Costs (B)	Uncommit Costs (C=A-B)	Pending Commit (D)	Project'd Cost (E=B+C+D)	Project'd Over/Under (F=E-A)	Cost To Date (G)	% Expended (H=G/A)
Design	\$ 2,578,029	\$ 2,578,029	\$ 0	\$ 0	\$ 2,578,029	\$ 0	\$ 1,663,072	64.51%
Construction	\$ 26,604,879	\$ 0	\$ 26,604,879	\$ 0	\$ 26,604,879	\$ 0	\$ 0	0 %
Material Testing	\$ 315,186	\$ 0	\$ 315,186	\$ 0	\$ 315,186	\$ 0	\$ 0	0 %
Information Technology	\$ 253,320	\$ 0	\$ 253,320	\$ 0	\$ 253,320	\$ 0	\$ 0	0 %
Signage/Wayfinding	\$ 316,151	\$ 0	\$ 316,151	\$ 0	\$ 316,151	\$ 0	\$ 0	0 %
TOTAL	\$ 30,067,564	\$ 2,578,029	\$ 27,489,535	\$ 0	\$ 30,067,564	\$ 0	\$ 1,663,072	5.53%



New Facilities for the University Medical Center

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.

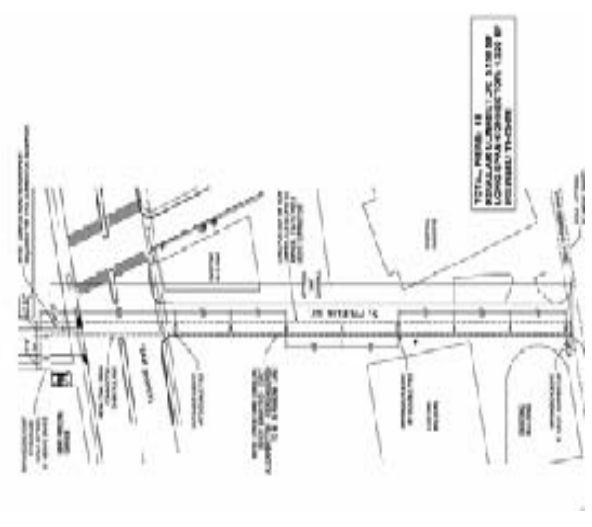


SCHEDULE			
	Baseline Target	Actual/Projected	Variance in Mos.
Design Start	03/23/09	03/23/09	0.0
Design Complete	08/04/12		
Land Acquisition/Clear Site	07/29/11	07/29/11	0.0
Connector Construction Contract	03/01/12		
Construction Start	09/18/12		
Construction Finish	07/04/13		
Furnishings and Equipment Start			
Furnishings and Equipment Finish			
IT Start			
IT Finish			
Move-In Start	07/05/13		
Move-In Finish	10/02/13		
Project Completion	10/02/13		

FUNDING SOURCE			
Fund Source	Budget (A)	Cost To Date (B)	% Expended (C=B/A)
Capital Outlay	\$ 2,901,919	\$ 0	0 %
FEMA Hospital Replacement	\$ 566,115	\$ 294,822	52.00 %
Total	\$ 3,468,034	\$ 294,822	9.00 %

NOTES and ISSUES
Status >Design Development review comments from Louisiana Department of Transportation and Development are under review by Jacobs and BKA. >Coordination of the Tulane Connector design with the design of the new LSU HDC facility, which is being designed by another A/E firm.

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)
Design	\$ 566,115	\$ 566,115	\$ 0	\$ 0	\$ 566,115	\$ 0	294,822	52.08%
Construction	\$ 2,855,485	\$ 0	\$ 2,855,485	\$ 0	\$ 2,855,485	\$ 0	0	0 %
Information Technology	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0 %
Signage/Wayfinding	\$ 46,434	\$ 0	\$ 46,434	\$ 0	\$ 46,434	\$ 0	0	0 %
TOTAL	\$ 3,468,034	\$ 566,115	\$ 2,901,919	\$ 0	\$ 3,468,034	\$ 0	\$ 294,822	8.50%



New Facilities for the University Medical Center

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 sitework package 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	Variance in Mos.
Design Start	03/20/09	03/20/09	0.0
Design Complete	04/29/11	04/19/11	0.3
Land Acquisition/Clear Site	10/31/12		
Sitework Construction Contract	10/01/11	10/01/11	0.0
Construction Start	03/01/12		
Construction Finish	10/02/14		
Furnishings and Equipment Start			
Furnishings and Equipment Finish			
IT Start			
IT Finish			
Move-In Start			
Move-In Finish			
Project Completion	10/02/14		

FUNDING SOURCE			
Fund Source	Budget (A)	Cost To Date (B)	% Expended (C=B/A)
Capital Outlay	\$ 6,689,432	\$ 0	0 %
FEMA Hospital Replacement	\$ 39,333,446	\$ 7,771,346	20.00 %
Total	\$ 46,022,878	\$ 7,771,346	17.00 %

NOTES and ISSUES
Status >Placement and activation of the temporary route for the 230kV line was completed on January 31, 2012.
>The installation of the wicks and surcharge are currently underway.
>The contract with a Notice to Proceed was issued for the Sitework Package on October 1, 2011.

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)	
Design	\$ 2,798,831	\$ 2,798,831	\$ 0	\$ 0	\$ 2,798,831	\$ 0	\$ 1,895,929	67.74%	
Material Testing	\$ 424,043	\$ 424,043	\$ 0	\$ 0	\$ 424,043	\$ 0	\$ 40,459	9.54%	
Sitework	\$ 41,384,982	\$ 41,384,982	\$ 0	\$ 1,386,148	\$ 42,771,130	\$ 1,386,148	\$ 5,834,959	14.10%	
Information Technology	\$ 142,774	\$ 142,774	\$ 0	\$ 0	\$ 142,774	\$ 0	\$ 0	0 %	
Signage/Wayfinding	\$ 1,272,248	\$ 1,272,248	\$ 0	\$ 0	\$ 1,272,248	\$ 0	\$ 0	0 %	
TOTAL	\$ 46,022,878	\$ 46,022,878	\$ 0	\$ 1,386,148	\$ 47,409,026	\$ 1,386,148	\$ 7,771,346	16.89%	



New Facilities for the University Medical Center

January 2012

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 Director: Bruce Lady (Jacobs)

SCOPE
Planning and program management services to support the owner in delivery of the University Medical Center, and the real estate acquisition for the VA site. Includes real estate, design, financial, risk, and schedule management. Program Manager will develop delivery method recommendations for the various facilities, provide support in the subsequent construction procurements, and coordinate all entities involved with project delivery. Also includes financing costs, move-in, program contingency, and the Distribution Center budgets.

SCHEDULE			
	Baseline Target	Actual/Projected	Variance in Mos.
Notice to Proceed	05/01/09	05/01/09	0.0
Mobilization Complete	06/30/09	06/30/09	0.0
Design Phase Complete	08/04/12		
Delivery Method Determination	10/22/10	10/22/10	0.0
02 Hospital Construction Contract	10/01/11	10/01/11	0.0
03 ACB Construction Contract	02/01/12		
04 Utility Bldg Construction Contract	03/01/12		
05 Struc. Park Construction Contract	02/01/12		
06 Connector Construction Contract	03/01/12		
07 Sitework Construction Contract	10/01/11	10/01/11	0.0
Commissioning Complete	10/02/14		
Project Completion	03/03/15		

FUNDING SOURCE			
Fund Source	Budget (A)	Cost To Date (B)	% Expended (C=B/A)
Capital Outlay	\$ 93,540,549	\$ 7,761,474	8.00 %
FEMA Hospital Replacement	\$ 23,875,997	\$ 15,511,633	65.00 %
Third Party	\$ 1,947,283	\$ 0	0 %
Total	\$ 119,363,828	\$ 23,273,106	19.00 %

NOTES and ISSUES
Status >Focus continues to remain on the start of pile driving operations. >Finalizing the program budget based on the GMP. >Coordinating with Skanska/MAPP in the development of the master project schedule.

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)
Master Planning	\$ 244,970	\$ 244,970	\$ 0	\$ 0	\$ 244,970	\$ 0	\$ 244,970	100.00%
OCIP Broker Fee	\$ 1,947,400	\$ 1,947,400	\$ 0	\$ 0	\$ 1,947,400	\$ 0	\$ 273,000	14.02%
Owner Controlled Ins. Program	\$ 21,059,432	\$ 21,059,432	\$ 0	\$ 0	\$ 21,059,432	\$ 0	\$ 13,832,689	65.68%
Utility Consumption	\$ 3,500,000	\$ 0	\$ 3,500,000	\$ 0	\$ 3,500,000	\$ 0	\$ 0	0 %
Activation and Start-up	\$ 1,592,000	\$ 0	\$ 1,592,000	\$ 0	\$ 1,592,000	\$ 0	\$ 0	0 %
Commissioning	\$ 3,500,000	\$ 2,789,632	\$ 710,368	\$ 0	\$ 3,500,000	\$ 0	\$ 136,387	3.90%
FP&C Administration	\$ 7,821,164	\$ 319,661	\$ 7,501,503	\$ 0	\$ 7,821,164	\$ 0	\$ 319,661	4.09%
Owner Contingency	\$ 48,000,000	\$ 0	\$ 48,000,000	\$ 0	\$ 48,000,000	\$ 0	\$ 0	0 %
Program Management	\$ 26,972,463	\$ 9,332,401	\$ 17,640,062	\$ 0	\$ 26,972,463	\$ 0	\$ 8,466,400	31.39%
Quality Assurance	\$ 4,726,400	\$ 0	\$ 4,726,400	\$ 0	\$ 4,726,400	\$ 0	\$ 0	0 %
Owner's GMP Contingency	\$ 0	\$ 0	\$ 0	\$ (2,832,971)	\$ (2,832,971)	\$ (2,832,971)	\$ 0	0 %
TOTAL	\$ 119,363,828	\$ 35,693,495	\$ 83,670,333	\$ (2,832,971)	\$ 116,530,857	\$ (2,832,971)	\$ 23,273,106	19.50%

New Facilities for the University Medical Center

January 2012

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 Director: Bruce Lady (Jacobs)

SCOPE
Secured the services of a Construction Manager to provide design consultation, monitor project costs, schedule the project efficiently for the construction phase, and to review the design of the project with the intent that the most efficient use of materials and methods will be employed.

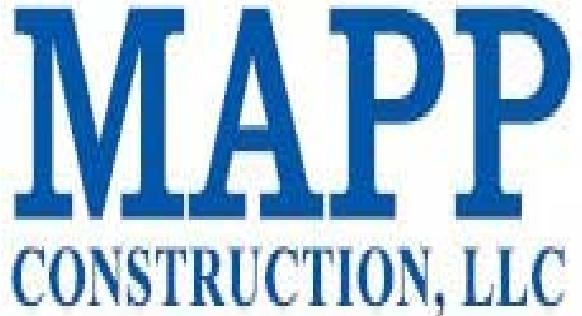


SCHEDULE			
	Baseline Target	Actual/Projected	Variance in Mos.
CM@R Contract Execution	04/08/11	04/08/11	0.0
Notice to Proceed	04/07/11	04/07/11	0.0
Validation Estimate	04/08/11	04/08/11	0.0
Prepare GMP	04/08/11	04/08/11	0.0
Groundbreaking	04/18/11	04/18/11	0.0
Prelim Constr Schedule Complete	05/02/11	05/02/11	0.0
Reconcile Estimate	06/10/11	06/10/11	0.0
Start Fill & Wicking	10/24/11	10/24/11	0.0
Test Pile Program	09/01/11	09/01/11	0.0
GMP Reconcile/Review	08/30/11	08/30/11	0.0
Execute Constr Contract Increment #1	10/01/11	10/01/11	0.0
Execute Constr Contract Increment #2	02/29/12		
Execute Constr Contract Increment #3	03/30/12		

FUNDING SOURCE			
Fund Source	Budget (A)	Cost To Date (B)	% Expended (C=B/A)
Capital Outlay	\$ 306,046	\$ 112,371	37.00 %
FEMA Hospital Replacement	\$ 81,529,217	\$ 22,529,712	28.00 %
Third Party	\$ 14,566,905	\$ 0	0 %
Total	\$ 96,402,168	\$ 22,642,083	23.00 %

NOTES and ISSUES
Status > Surcharge has been completed for the Inpatient towers, Diagnostic and Treatment Building, the Ambulatory Care Building, and the Parking Structure. > The driving of piles can not start until consolidation is achieved. > Skanska/MAPP continue their efforts in procurement of subcontracts. > Skanska/MAPP held an Outreach Meeting on January 27, 2012 discussing the prequalification process to various local small business representatives.

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-(A) PreCon	\$ 228,535	\$ 228,535	\$ 0	\$ 0	\$ 228,535	\$ 0	\$ 228,535	100.00%
CM at Risk-(ACS) Construction	\$ 3,577,926	\$ 3,577,926	\$ 0	\$ 1,937,751	\$ 5,515,677	\$ 1,937,751	\$ 3,018,295	84.36%
CM Bond	\$ 8,700,046	\$ 6,588,134	\$ 2,111,912	\$ 0	\$ 8,700,046	\$ 0	\$ 6,588,134	75.73%
CM Contingency	\$ 17,267,382	\$ 14,794,679	\$ 2,472,703	\$ (549,959)	\$ 16,717,423	\$ (549,959)	\$ 0	0 %
CM Fee	\$ 12,852,102	\$ 9,572,818	\$ 3,279,284	\$ 0	\$ 12,852,102	\$ 0	\$ 577,517	4.49%
CM General Conditions Cost	\$ 19,169,589	\$ 18,089,747	\$ 1,079,842	\$ 0	\$ 19,169,589	\$ 0	\$ 618,680	3.23%
CM Staffing and Office Costs	\$ 25,298,230	\$ 21,675,363	\$ 3,622,867	\$ 0	\$ 25,298,230	\$ 0	\$ 4,302,861	17.01%
CM Subguard	\$ 9,308,359	\$ 7,308,061	\$ 2,000,298	\$ 0	\$ 9,308,359	\$ 0	\$ 7,308,061	78.51%
Owner's GMP Contingency	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0 %
TOTAL	\$ 96,402,168	\$ 81,835,263	\$ 14,566,905	\$ 1,387,792	\$ 97,789,961	\$ 1,387,792	\$ 22,642,083	23.49%



New Facilities for the University Medical Center

January 2012

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: Ray deHart/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.



SCHEDULE			
	Baseline Target	Actual/Projected	Variance in Mos.
ACB FFE Start	04/09/13		
ACB FFE Finish	02/01/14		
ACB Move-In Start	02/02/14		
ACB Move-In Finish	05/04/14		
Hospital FFE Start	10/06/13		
Hospital FFE Finish	10/02/14		
Hospital Move-In Start	09/04/14		
Hospital Move-In Finish	03/03/15		
Project Completion	03/03/15		

FUNDING SOURCE			
Fund Source	Budget (A)	Cost To Date (B)	% Expended (C=B/A)
Capital Outlay	\$ 49,377,712	\$ 0	0 %
FEMA Contents	\$ 63,375,337	\$ 0	0 %
FEMA Hospital Replacement	\$ 0	\$ 0	0 %
Third Party	\$ 935,537	\$ 0	0 %
Total	\$ 113,688,587	\$ 0	0 %

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)
Activation and Start-up	\$ 7,238,587	\$ 0	\$ 7,238,587	\$ 0	\$ 7,238,587	\$ 0	\$ 0	0 %
Artwork	\$ 2,500,000	\$ 0	\$ 2,500,000	\$ 0	\$ 2,500,000	\$ 0	\$ 0	0 %
FF&E	\$ 19,400,000	\$ 0	\$ 19,400,000	\$ 0	\$ 19,400,000	\$ 0	\$ 0	0 %
Medical Equipment	\$ 64,750,000	\$ 0	\$ 64,750,000	\$ 0	\$ 64,750,000	\$ 0	\$ 0	0 %
Owner IT Equipment	\$ 19,800,000	\$ 0	\$ 19,800,000	\$ 0	\$ 19,800,000	\$ 0	\$ 0	0 %
TOTAL	\$ 113,688,587	\$ 0	\$ 113,688,587	\$ 0	\$ 113,688,587	\$ 0	\$ 0	0 %



