



BUILDING
the **VISION**
Fort Worth ISD

FWISD 2007 Capital Improvement Program Update

Board of Education Meeting – October 28, 2008

DMJM MANAGEMENT | AECOM

CIP Progress Status



Schedule Management

- CIP on schedule
- **22%** of the time elapsed

Phase 1:

- **33%** Complete
- **52** Renovation Projects to start construction procurement

Phase 1A:

- **32%** Complete
- One new school completing design

Phase 2 & 2A:

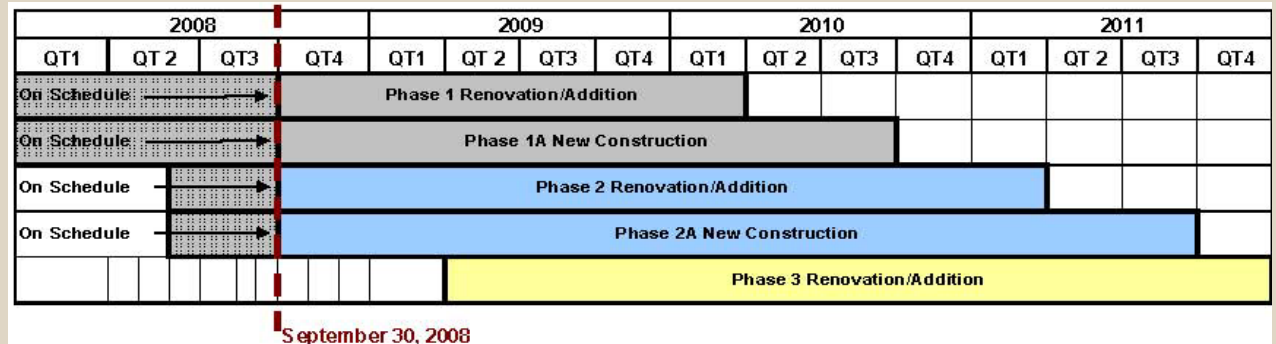
12% & 8%
Complete

PRELIMINARY TIME LINE

	2007	2008				2009				2010				2011				
	QT4	QT1	QT2	QT3	QT4	QT1	QT2	QT3	QT4	QT1	QT2	QT3	QT4	QT1	QT2	QT3	QT4	
Ph 1 Renov.	AE Sel/Award	Design Phase			GC Procure	Construction Phase			Final Insp	Close Out								
Ph 1 New Const	AE Sel/Award	Design Phase			GC Procure	Construction Phase			Final Insp	Close Out								
Ph 2 Renov.	AE Selection			AE Award	Design Phase		GC Procure	Construction Phase			Final Insp	Close Out						
Ph 2 New Const	AE Selection			AE Award	Design Phase			GC Procure	Construction Phase				Final Insp	Close Out				
Ph 3 Renov.	AE Selection						AE Award	Design Phase		GC Procure	Construction Phase		Final Insp	Close Out				Program Close Out

The Program Schedule is in process. The above time line is preliminary and subject to change.

PROGRESS TO DATE



Over 100 projects in progress

CIP Controls – Status Report



Budget Management

- Projects currently underway represent **81%** of total Budget (\$449.1M of \$551.9M)
- Committed to date: **3.8%**
- Paid to date: **1.6%**

Information Management

- Monthly Report
- CIP at a Glance and Quarterly Updates
- Enhanced CIP Website

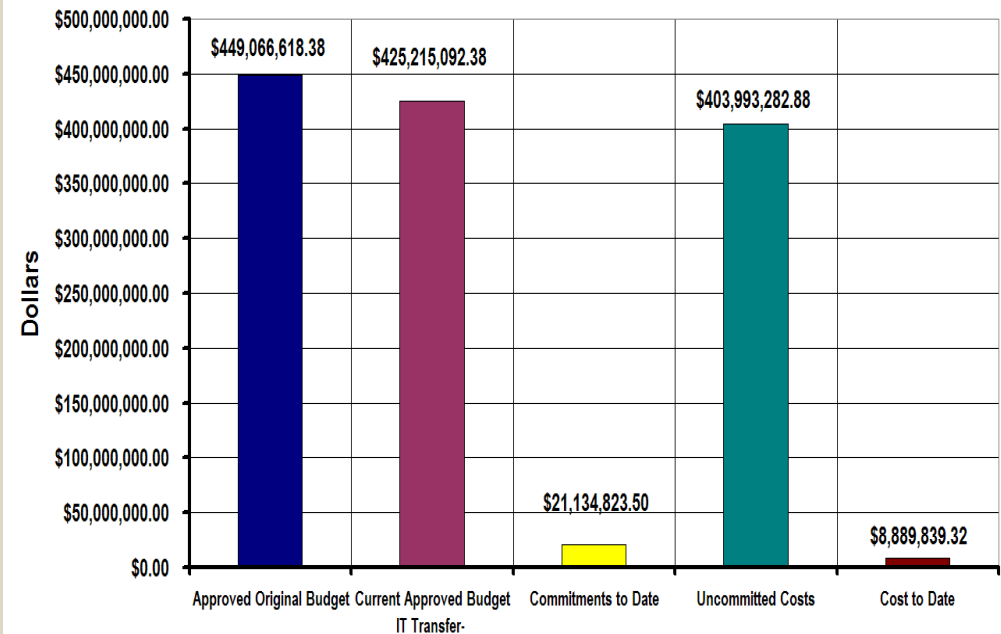
Safety Program

- All vendors undergoing safety screening
- FWISD **Safety Manual** complete

Risk Management

- No claims or legal action reported

CIP Budget Report - Phase 1/1A - 2/2A Projects & Program Level
September 30, 2008



Budget Categories Managed by the CIP

The CIP is on budget and on schedule

Sample Project Web Pages



Fort Worth ISD - Capital Improvement Program - Windows Internet Explorer

http://www.fwisd.org/cip/Pages/es_waverlypark.aspx

Fort Worth ISD - Capital Improvement Program

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Capital Improvement Program

School Projects
 Reports
 Citizens' Oversight Committee
 Bid Opportunities
 Historically Underutilized Businesses

Fort Worth ISD > Capital Improvement Program > **Waverly Park Elementary**

Waverly Park Elementary

Location: 3604 Cimmaron Trail Fort Worth, TX 76116
 Trustee: Norman Robbins - District 7
 School Principal: Mary Jane Marshall
 Program Manager: DMJM Management
 Architect: RPGA Design Group, Inc.
 General Contractor: TBD

Project Highlights

Waverly Park Elementary School will receive a series of interior renovations including upgrades to the fire alarm system, the electrical system, the surveillance system, and classroom door hardware. In addition, the school will receive a new fire sprinkler system and associated ceilings and lighting. Also planned are upgrades to the air conditioning system, the water fountains, and the public address system. Outside renovations will include roof repairs, lighting, expansion of the student drop-off area, and the installation of an additional parking lot.

Total Project Budget: \$2,749,305
 Project Status: Design
 Construction Completion: Fall 2009

Milestone Schedule

	2007			2008			2009			2010		
	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
At Ground		Design Phase		GC Phases		Construction Phase		Final Inspection	Close Out			
At Ground		Design Phase		GC Phases		Construction Phase		Final Inspection	Close Out			

The program schedule is in process. The above timeline is preliminary and subject to change.

Fort Worth Independent School District | 100 N University Dr. | Fort Worth, TX 76107 | Phone: 817-971-3000 | Email: ask@fwisd.org

Internet 70%

start [Taskbar icons] 11:52 AM

CIP Procurement Status – Contracts



Architect / Engineers on board

- 35 A/E firms – 41 contracts

Other Consultants under contract

- Geotechnical (6)
- Land Surveyors (1)
- Environmental (3)
- Materials Testing (6)
- Printing (3)
- Hazmat (6)
- Technology (2)
- Cost Estimators (4)
- Insurance (1)

In Process

- HazMat Contractors
- Swing Space Vendors and Movers
- FF&E
- Surety Support



**Transparent Procurement
Procedures in Place**

CIP Execution Status – Pre-Design & Design



Programming

- **Academic Leadership Input**
 - Elementary School Program Complete
 - Middle School Program in Process

Scope to Budget Validation

- **Schools Participation and Sign Off**
 - 58 Projects Complete
 - 50 in Process
 - 27 Projects Pending (Phase 3)

Design Process

- 10 Projects in Schematic Design
- 15 in Design Development
- 21 in 50% Contract Documents
- 12 in 95% Contract Documents



The first sustainable design policy for a Texas School District

CIP Execution Status – Construction



Construction Procurement

- Phase 1 & 1A
 - Over \$125M
- A 6-month effort starting mid November
- 21 Bid Packages
- Opportunities for all contractors
 - 1 BP under \$2M
 - 10 BPs from \$2M - \$5M
 - 7 BPs from \$5M - \$10M
 - 3 BPs over \$10M

Bid Preview

- Preliminary Bid Strategy Made Available to Contractors

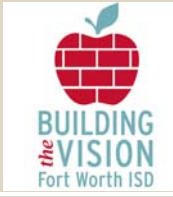
Construction Complete

- BP 055 – Athletic Track Renovations (15) and New (1)



**First Project Completed
on Time and on Budget**

Bid Preview – October 7



It was a great success



CSP Forms Training



Bid Preview – October 7



Over 150
contractors
in
attendance



Met the Project Managers
Drawings Available



Large group Q & A



HUB
Assistance

CIP HUB Participation Status



HUB Participation

- PM team achieved **25%** on year 1
- **30%** expected for the entire PM contract
- 8 HUB prime A/E firms out of 22 (**36%**)
- 46 HUB sub-consultants out of 72 (**63%**)

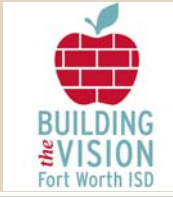
Training/HUB Events

- FWISD joined forces with QUOIN to present *“Building the Vision | Building the Business – The Basics”*
- Designed to assist small and minority-owned contractors, subcontractors and suppliers in understanding
 - the basic elements of running a commercial construction business
 - how to do business with FWISD and CIP



**Opportunities for all
Vendors**

Tracks Project Complete



- All fifteen renovations and one new track completed in Sep 08
- Project closeout complete
- Final Change Order will credit \$126K back to Program Contingency

Daggett MS

Dunbar MS



Tracks Project Complete



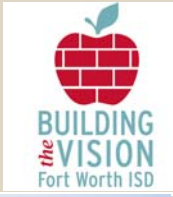
Monnig MS



Riverside MS



Tracks Project Complete

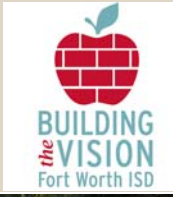


Elder MS

Forest Oak MS



Tracks Project Complete



Handley MS

Leonard MS



Tracks Project Complete

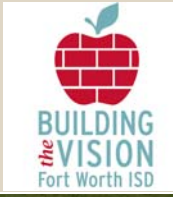


McLean MS

Meacham MS



Tracks Project Complete



Meadowbrook MS

Morningside MS



Tracks Project Complete

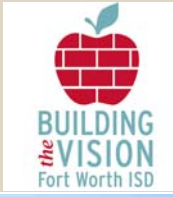


Rosemont MS

Stripling MS



Tracks Project Complete



Wedgewood MS

William James MS



How do I stay involved and informed?



Contact Information

Capital Improvement Program Office 817.317.7700
DMJM Management 817.317.7750

FWISD Website: www.fwisd.org/cip

Expanding opportunities

A win-win for all