

SCOPE

With extensive scope ranging from renovations, additions and new construction at schools and athletic facilities throughout the district, the CIP initially included more than 130 projects grouped into 50+ bid packages. In 2010, 30 projects resulting from savings were added (Phase 3A). A current project breakdown is outlined below:

Program Phase	New Const.	Add/Reno	Renovations	Total
Phase 1	0	1	49	50
Phase 1A	1	0	0	1
Phase 2	0	3	47	50
Phase 2A	4	0	0	4
Phase 3	0	4	29	33
Phase 3A	0	0	34	34
Total	5	8	159	172

HIGHLIGHTED EVENT
 FWISD is committed to providing a safe, productive, and fun learning environment for teachers, staff, students, and parents. The commitment to safety is extended into the construction program (CIP). Safety is our top priority! Under the supervision of the District and AECOM's Safety Coordinators, the CIP created strategies that ensured the highest safety standards for all projects and developed a culture that promoted an injury-free and safe workplace. The following quote from the AECOM website summarizes our approach to safety in our offices: "In addition to preventing injuries, safety also means maintaining a healthy workplace and ensuring that we protect and preserve facilities, property, equipment and the environment."

In addition to the main projects, numerous related projects such as hazardous materials abatement and Job Order Contracting continue concurrently in support of the main construction effort.

PROGRESS

Phases 1 & 1A began in December 2007, Phases 2 & 2A in June 2008, Phase 3 in February 2009 and 3A in March 2010. The Pre-Design and Design Phases are complete for all projects/phases. The GC Procurement Phase for all original CIP Bid Packages is also complete.

Project Phase	Project Counts	%
Not Started	0	0.0%
Cancelled	1	0.6%
Pre-Design	0	0.0%
Design	0	0.0%
Procurement	0	0.0%
Construction	60	35.9%
Complete	50	29.9%
Closed Out	56	33.5%
Total	167	100.0%

BUDGET FACTS
 Current contract commitments exceed \$463.2 M, with approximately 83.9% of this amount paid to date.

CONSTRUCTION HIGHLIGHT
 Change Orders to date represent 2.0% of the contract amount, well below the industry standard.

PROCUREMENT

Program Procurement is complete, including all consultants and vendors that supported the design and construction efforts. The procurement of General Contractors for the original CIP Bid Packages is also complete.

SAFETY

There are no significant safety incidents to report. Safety Orientations continue and no worker is allowed on site until this and the background check requirements have been fulfilled.

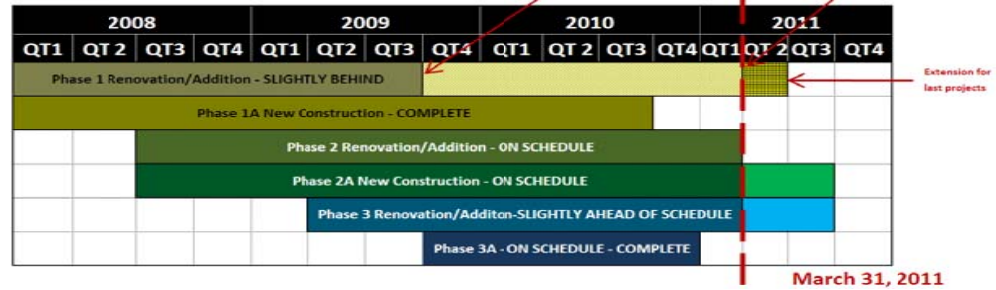
INVOICES

A total of 280 invoices were processed this month. The District remains committed to processing and paying undisputed invoices within 15-working days.

SCHEDULE

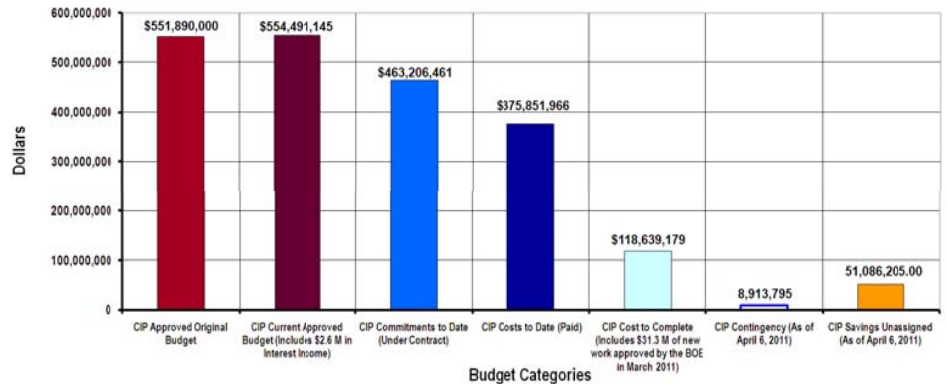
The CIP overall (4-yr term) is at 93% completion. Phase 1 has reached 99% completion and Phase 1A is at 100%. Phase 2 has reached 96% completion and Phase 2A completed 86% of their entire schedule. Phase 3 has reached 84% completion. Phase 3A, which consists of the District-Wide Facility upgrades, is 54% complete. Overall, the original CIP projects are on target with completion date by the end of 2011.

CIP TIMELINE PROGRESS



BUDGET

Out of the \$593.5M in bond funds, \$551.9M is allocated to construction. The Budget for all three program phases is \$515.6M, from which, \$463.2 (83.9%) represents contracts and \$375.8 (68.1%) is the total amount paid to date. The CIP is within budget.



HUB UTILIZATION

The CIP continues to yield an overall HUB participation well above the expectations established by the Board of Education at 25%. Below are the details:

Overall HUB Utilization - Fees Committed	56.2%	Overall HUB Utilization - Fees Paid	54.7%
Overall HUB Utilization - Number of Contracts	41.3%		