



**BUILDING**  
*the* **VISION**  
Fort Worth ISD

# FWISD 2007 Capital Improvement Program (CIP)

Citizens' Oversight Committee Meeting – October 5, 2009

CIP Update

AECOM

## CIP Status Highlights

- First new school under construction
- Planning phase complete
  - Scope to Budget Validation – **130+ Projects**
- Professional Services procurement complete
- HUB Participation exceeding **25%** expectation
  - **48.4%** of firms under contract are HUB
  - **48.7%** of fees committed to HUB Firms
- Outstanding response from Contractors
  - Average **10 Bids** per solicitation
  - Savings to date exceed **\$12** million
- Schools ready for opening day
  - Effective Summer Construction – **32 projects**
- Excellent Safety record – No major incidents
- Installing last phase of Interactive White Boards



# Program Status



**Pre-Design: 100% Complete**

**Design: 44% Complete**

**75** Total projects in Design

**43** Projects that have reached 95% CDs

**GC Procurement: 34% Complete**

**23** Total Bid Packages released to date

**2** Bid Packages remaining in Phase 1

**16** Bid Packages remaining in Phase 2

**9** Bid Packages remaining in Phase 3

**Construction: 7% Complete**

**33** Total projects in Construction

**10** Total projects Substantially Complete

**2** Total projects closed out

**Close-out: 1% Complete**

**2** Total Bid Packages Closed-out



# Closed-Out Project

## BP 006

### Paschal High School

**Architect:** Corgan Associates  
**General Contractor:** Sedalco, Inc.  
**Contract Amount:** \$4, 284,748  
**% Complete:** 100%  
**Substantial Completion:** August 2009

#### Main Project Scope:

Electrical system upgrades, technology upgrades, HVAC system replacement and controls upgrades, life safety system upgrades, new ceilings and lighting, interior renovations

**THE FIRST PROJECT COMPLETED AND CLOSED IN  
THE CIP WITH SAVINGS OF OVER \$50,000  
REFUNDED TO PROGRAM CONTINGENCY**



# Typical Renovation Projects Under Construction



## BP 002

### Como Elementary School

<b>Architect:</b>	<b>Ames Fender</b>
<b>General Contractor:</b>	<b>Reeder General Contractors</b>
<b>Contract Amount:</b>	<b>\$1,760,491</b>
<b>% Complete:</b>	<b>52%</b>
<b>Substantial Completion:</b>	<b>Fall 2009</b>

### Main Project Scope:

Life safety system upgrades, electrical system upgrades, HVAC system upgrades, PA system upgrades, new ceilings and lighting, roof replacements, flooring replacement, ADA improvements



# Sample Addition/Renovation Project



## BP 010

### M.H. Moore Elementary School

**Architect:** LBL Architects  
**General Contractor:** Ratcliff Constructors  
**Contract Amount:** \$4,113,977  
**% Complete:** 15%  
**Substantial Completion:** Fall 2010

### Main Project Scope:

Life safety system replacement, PA system replacement, emergency lighting system upgrades, electrical system upgrades, HVAC system upgrades, restroom upgrades, door replacement, auditorium lighting replacement, new data outlets, new multi-classroom addition



# Building Replacement Project



## BP 013

### O.D. Wyatt High School

Architect:	Dimensions Architects
General Contractor:	Turner Construction
Contract Amount:	\$8,487,393
% Complete:	90%
Substantial Completion:	Fall 2009

#### Main Project Scope:

Security system and life safety system upgrades, HVAC upgrades, electrical system upgrades, technology upgrades, ADA improvements, paving repairs, partial roofing replacement, new corridor ceilings, new Auto Shop building



# First New Construction Project



## BP 049

### Hazel Harvey Peace Elementary School

**Architect:** Hahnfeld Hoffer Stanford  
**General Contractor:** Thos. S. Byrne  
**Contract Amount:** \$11,151,500  
**% Complete:** 30%  
**Substantial Completion:** Summer 2010

#### Main Project Scope:

The construction of a new elementary school located at the corner of Sycamore School Road and Trail Lake Drive

Sustainable School Project: Texas CHPS (Collaborative for High Performance Schools) certification process underway.

CHPS training offered to FWISD employees in December



## Financial Controls

### Tracking **\$551.9M** budget

- 4700 budget line items

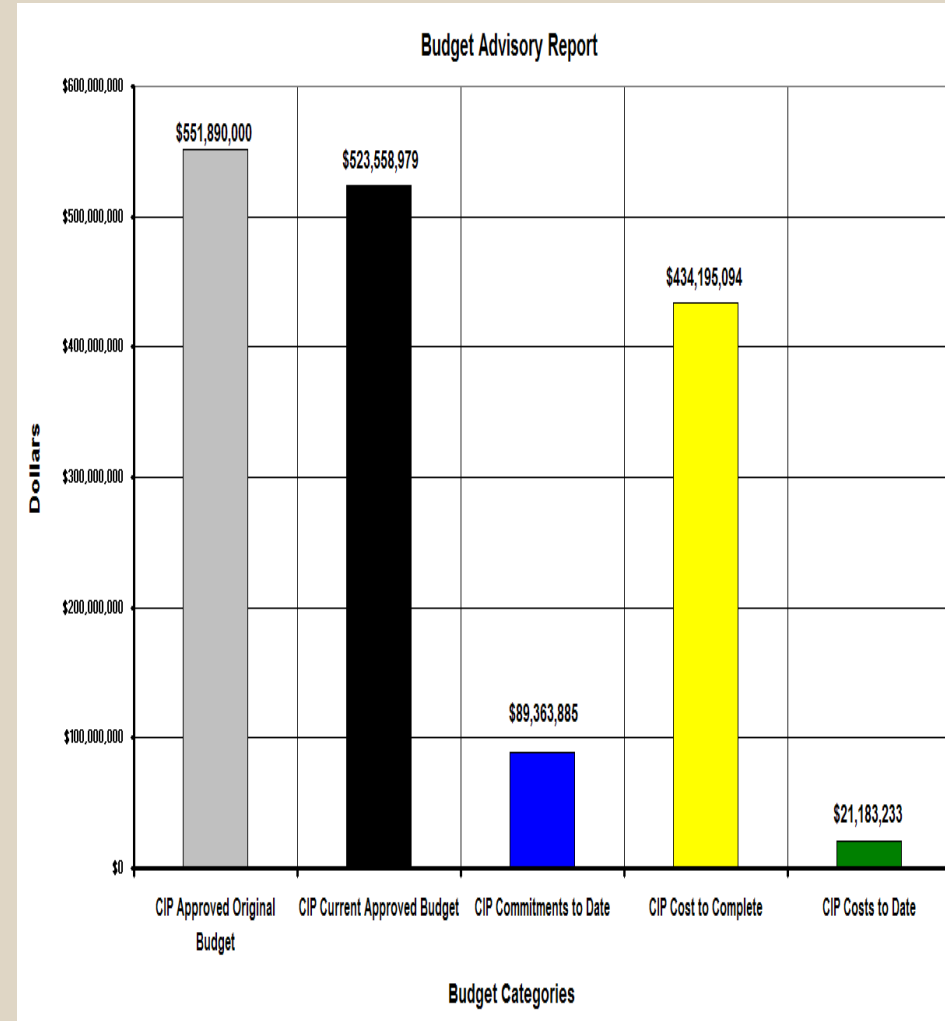
### Managing budget for 135 projects

- **\$89.4M** committed - 16% of budget
- **\$21.2M** paid to date

## Invoicing

### Processed over **2,187** Invoices

- Average processing of 14 days



## Schedule Control

Master Program Schedule - **135** project schedules

- Reporting at program, bid package and school project levels
- Overall, the Program is on schedule

### CIP TIMELINE PROGRESS

2008				2009				2010				2011					
QT1	QT 2	QT3	QT4	QT1	QT 2	QT3	QT4	QT1	QT 2	QT3	QT4	QT1	QT 2	QT3	QT4		
Late One (1) Month							Phase 1 Renvovation										
On Schedule							Phase 1A New Construction										
On Schedule							Phase 2 Renovation/Addition										
On Schedule							Phase 2A New Construction										
Ahead of Schedule (2 months)								Phase 3 Renovation/Addition									

**August 31, 2009**

## Communications/Outreach

### Quarterly CIP Updates

### Informative FWISD/CIP website

- Monthly Report posted
- Project specific web pages

### CIP at a Glance

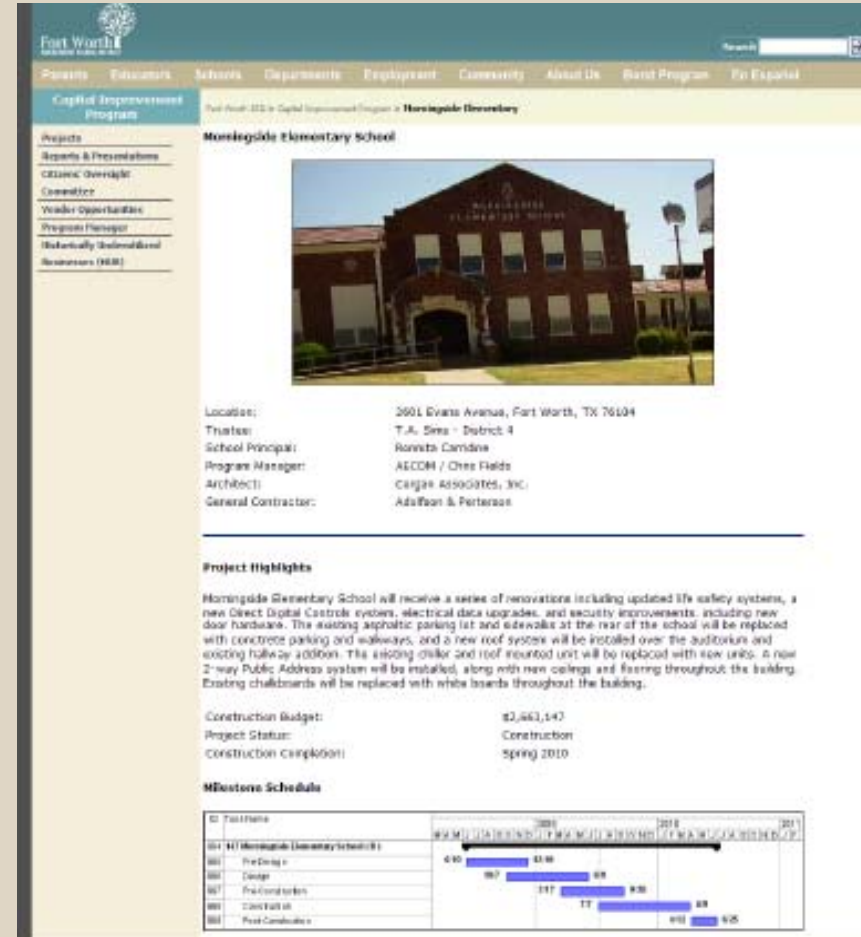
- Bilingual – quarterly publication

### CIP Bid Preview Meetings

- Over **400** attended the three Bid Preview meetings held to date

### Increased District's visibility in community forums

### Attending SBDMT and other parent-teacher informational forums



The screenshot shows the website for the Capital Improvements Program at Monroeside Elementary School. It includes a navigation menu, a sidebar with project details, a main image of the school, and a project highlights section.

**Location:** 2601 Evans Avenue, Fort Worth, TX 76104  
**Trustee:** T.A. Sims - District 4  
**School Principal:** Ronetta Cardine  
**Program Manager:** AECOM / Chris Fields  
**Architect:** Cogan Associates, Inc.  
**General Contractor:** Adalfson & Peterson

**Project Highlights**  
 Monroeside Elementary School will receive a series of renovations including updated life safety systems, a new Direct Digital Controls system, electrical data upgrades, and security improvements including new door hardware. The existing asphaltic parking lot and sidewalks at the rear of the school will be replaced with concrete parking and walkways, and a new roof system will be installed over the auditorium and existing hallway addition. The existing chiller and roof mounted unit will be replaced with new units, a new 2-way Public Address system will be installed, along with new ceilings and flooring throughout the building. Existing chalkboards will be replaced with white boards throughout the building.

**Construction Budget:** \$2,863,147  
**Project Status:** Construction  
**Construction Completion:** Spring 2010

**Milestone Schedule**

ID	Description	Start	End
001	Pre-Design	04/01/09	08/31/09
002	Design	08/31/09	08/31/09
003	Pre-Construction	09/01/09	09/30/09
004	Construction	10/01/09	08/31/10
005	Post-Construction	09/01/10	08/31/10

## Look ahead

- Complete Design of **80+** projects including 4 new schools by Spring 2010
- Complete GC procurement **30+** Bid Packages by Fall 2010
- Generate additional construction opportunities
  - New JOC trades RFP out to bid
  - District-wide procurements with savings
  - Two Bid Packages to bid as individual schools to assist smaller GC's
- Continue extensive construction district wide
- Over **10** projects representing **3** Bid Packages will be complete this year





# **FWISD 2007 Capital Improvement Program (CIP)**

**Citizens Oversight Committee Meeting – October 5, 2009**

**CIP Update**