



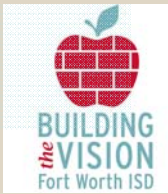
BUILDING
the **VISION**
Fort Worth ISD

FWISD 2007 Capital Improvement Program (CIP)

Board of Education Meeting – December 8, 2009
CIP Update

AECOM

Board of Education Meeting – December 8, 2009



Highlights of 2009 – Year 2

- GC Procurement complete for Phase 1
- Construction Documents out to bid for the second new school – Benbrook Middle School
- CIP 2009 goal: 10 projects complete by December 09
 - Actual: **14** projects complete by December 09
- JOC Trades RFP released
- District-Wide savings projects planning in progress
- Budget transfers of Project savings - **\$38.3M**
- HUB Participation exceeding 25% expectation
 - **46.9%** of firms are HUB
 - **50.6%** of fees committed to HUBs
- Outstanding responses from Contractors continue
 - Average **10 Bids** per solicitation
 - On average, bids are **20%** below budget
- Excellent Safety record to date
- Installing last phase of Interactive White Boards



Program Budget Savings

Total Program Budget Savings to Date: **\$38.3 million**

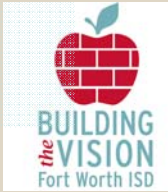
Significant program-wide budget savings have accumulated due to:

- **Deferral of fire sprinkler systems and associated work**
- **Favorable bid market**

Program Budget Savings has been identified to fund the following:

- **New School construction budget shortages**
- **Technology equipment/services not covered by ERate funding**
- **Surveillance Cameras for safety/security infrastructure upgrades**
- **District-wide facility upgrades consistent with CIP objectives**

Program Status



Pre-Design: 100% Complete

Design: 53% Complete

- 65** Total projects in Design
- 31** Projects at 95% CDs stage

GC Procurement: 37% Complete

- 32** Total Bid Packages released to date
- 0** Bid Packages remaining in Phase 1 (**complete**)
- 15** Bid Packages remaining in Phase 2
- 9** Bid Packages remaining in Phase 3

Construction: 7% Complete

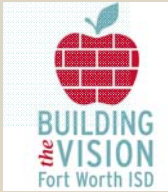
- 23** Total projects in Construction
- 15** Total projects Substantially Complete
- 8** Total projects closed out

Close-out: 2% Complete

- 4** Total Bid Packages Closed-out



Board of Education Meeting – December 8, 2009



Construction Photos – Charles E. Nash Elementary

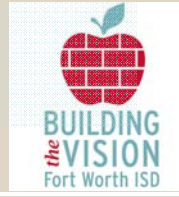
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Board of Education Meeting – December 8, 2009



Construction Photos – Como Elementary



Before



After

Construction Photos – Como Montessori



Before



After

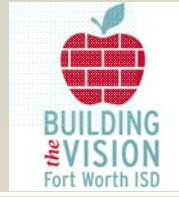
Construction Photos – Paschal High School

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Board of Education Meeting – December 8, 2009



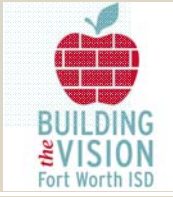
Construction Photos – Southwest High School

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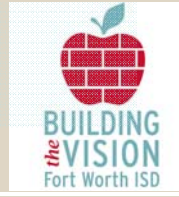
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Construction Photos – O.D. Wyatt High School



Board of Education Meeting – December 8, 2009



Construction Photos – O.D. Wyatt High School

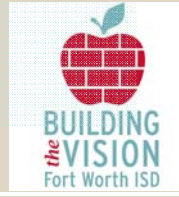
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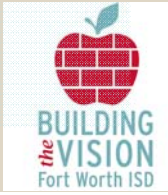
Construction Photos – David K. Sellars Elementary

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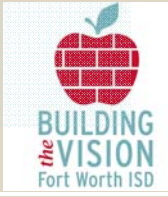
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Construction Photos – Hazel Harvey Peace Elementary



Board of Education Meeting – December 8, 2009



Construction Photos – Hazel Harvey Peace Elementary



Financial Controls

Tracking **\$551.9M** budget

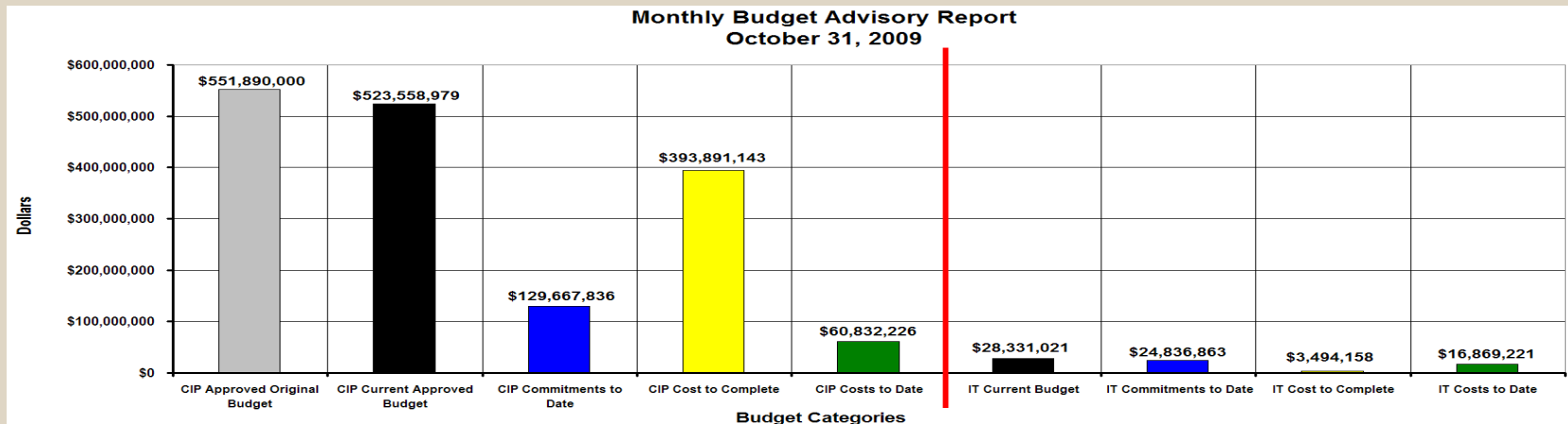
- 4700 budget line items

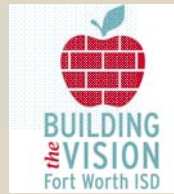
Managing 135 project budgets

- **\$129.7M** committed – 23.5% of budget
- **\$60.8M** paid to date

Invoicing

Processed over **2,379** Invoices with 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

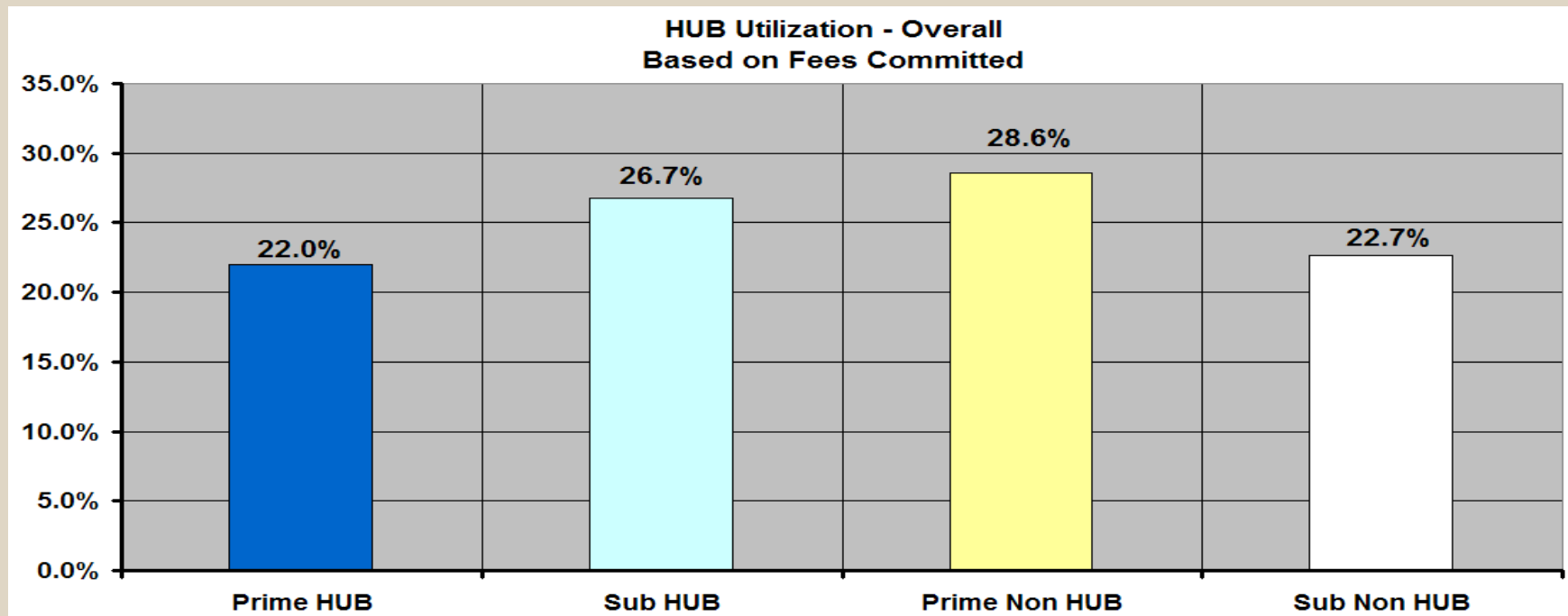
2008				2009				2010				2011			
QT1	QT 2	QT3	QT4	QT1	QT2	QT3	QT4	QT1	QT 2	QT3	QT4	QT1	QT 2	QT3	QT4
Late One (1) Month							Phase 1 Renovation								
On Schedule							Phase 1A New Construction								
On Schedule				Phase 2 Renovation/Addition											
On Schedule				Phase 2A New Construction											
Ahead of Schedule (2 months)				Phase 3 Renovation/Addition											

October 31, 2009

HUB Program

Overall HUB Utilization Summary – Exceeding 25% Expectation

- Based on Fees Committed – **50.6%**
- Based on Fees Paid – **39.2%**
- Based on Number of Firms Under Contract – **46.9%**



Communications/Outreach

Quarterly CIP Updates

Informative FWISD/CIP website

- Monthly Report posted
- Project specific web pages

CIP at a Glance

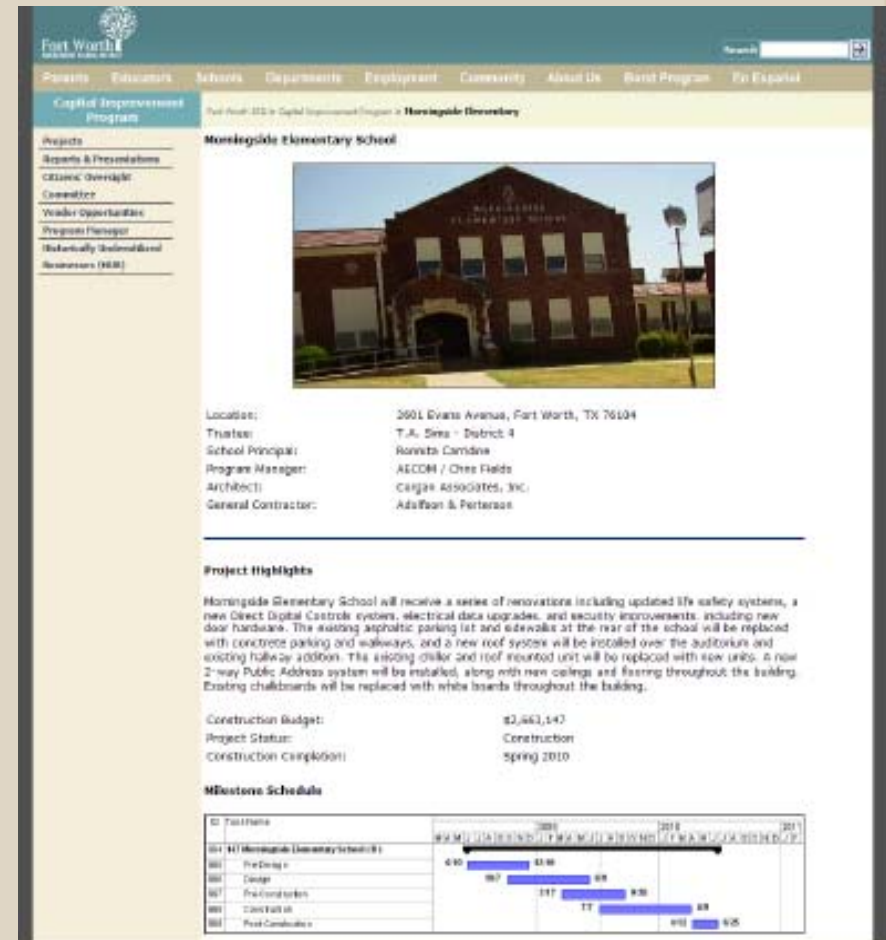
- Bilingual – quarterly publication

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 Fort Worth ISD website's Capital Improvements Program page for Morningglade Elementary School. The page includes a navigation menu, a sidebar with project details, a main image of the school, and a project highlights section.

Capital Improvements Program

Projects

- Reports & Presentations
- CEI/CI Overview
- Committee
- Vendor Opportunities
- Program Manager
- Historically Underutilized Resources (HUR)

Morningglade Elementary School



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

Project Highlights

Morningglade 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: \$2,663,547
Project Status: Construction
Construction Completion: Spring 2010

Milestone Schedule

ID	Task Name	Start	End
001	41 Morningglade Elementary School	08/01/09	07/31/10
002	Pre-Design	08/01/09	03/31/09
003	Design	08/01/09	08/31/09
004	Pre-Construction	08/01/09	08/31/09
005	Construction	09/01/09	08/31/10
006	Post-Construction	09/01/10	05/31/10

Look ahead

- Complete Design of **80+** projects including 3 new schools by Spring 2010
- Complete GC procurement **30+** Bid Packages by Fall 2010
- Implement additional construction opportunities
 - New JOC trade contracts in progress
 - Design to begin for District-wide procurements with savings
 - Select Bid Packages to bid as individual schools to assist smaller GC's
- Continue extensive construction district wide
- Projects to be completed by end of 2009: **15**
- Bid Packages to complete by end of 2009: **8**
- Bid Packages to close out by end of 2009: **4**





FWISD 2007 Capital Improvement Program (CIP)

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CIP Update**