



**the BUILDING
VISION**
Fort Worth ISD

FWISD 2007 Capital Improvement Program (CIP)

**Citizens Oversight Committee Meeting – January 11, 2010
CIP Update**

AECOM

Highlights of 2009 – Year 2

- Savings transferred for new District-Wide projects
- Outstanding responses from Contractors
 - Average **10** bids per solicitation and **20%** below budget
- Bidding complete for Benbrook Middle School
- Excellent Safety record – no lost time
- **14** projects completed (exceeding goal of 10 projects)
- New school designs meeting CHPS criteria
- Utilizing Federal Stimulus Funding (QSCB's)
- HUB Participation **exceeding** 25% expectation
- Installing last phase of Interactive White Boards
- FWISD/City of Fort Worth Joint Venture



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**
- **Good administration and controls**

Program Budget Savings has been identified to fund the following:

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

Overall Principal Evaluation Rating of Project Teams

- **3.8 out of 4** (two years in a row)

Media coverage of the CIP is very positive

.....**the district set up a resident oversight committee** to monitor progress.

Board of Education expressed favorable opinions of the CIP at the annual update

Superintendent of Schools has commended the CIP for a smooth opening of schools in the Fall of 2009

Program Status



Pre-Design: **100% Complete**

Design: **75% Complete**

48 Total projects in Design

GC Procurement: **60% Complete**

34 Total Bid Packages released to date (**\$252 million**)

0 Bid Packages remaining in Phase 1 (**complete**)

8 Bid Packages remaining in Phase 2

13 Bid Packages remaining in Phase 3

- **Includes 4 new bid packages for District-Wide Facility Upgrades**

Construction: **25% Complete**

35 Total projects in Construction

10 Total projects Substantially Complete

Close-out: **10% Complete**

5 Total Bid Packages Closed-out (8 projects)

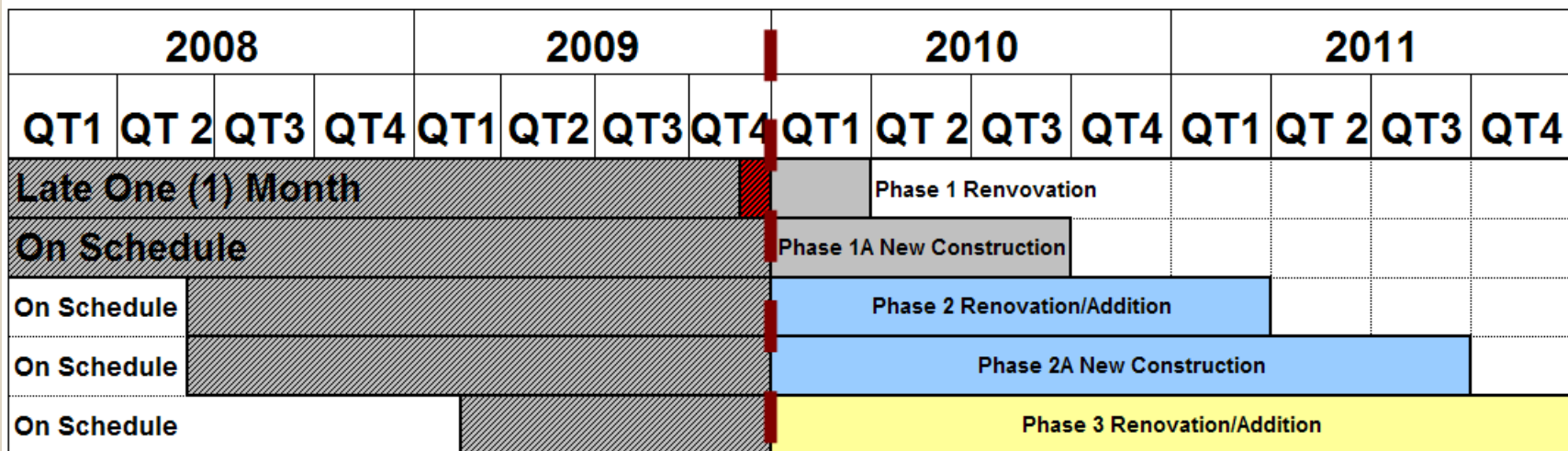


Schedule Control

Master Program Schedule - 135 project schedules

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

CIP TIMELINE PROGRESS

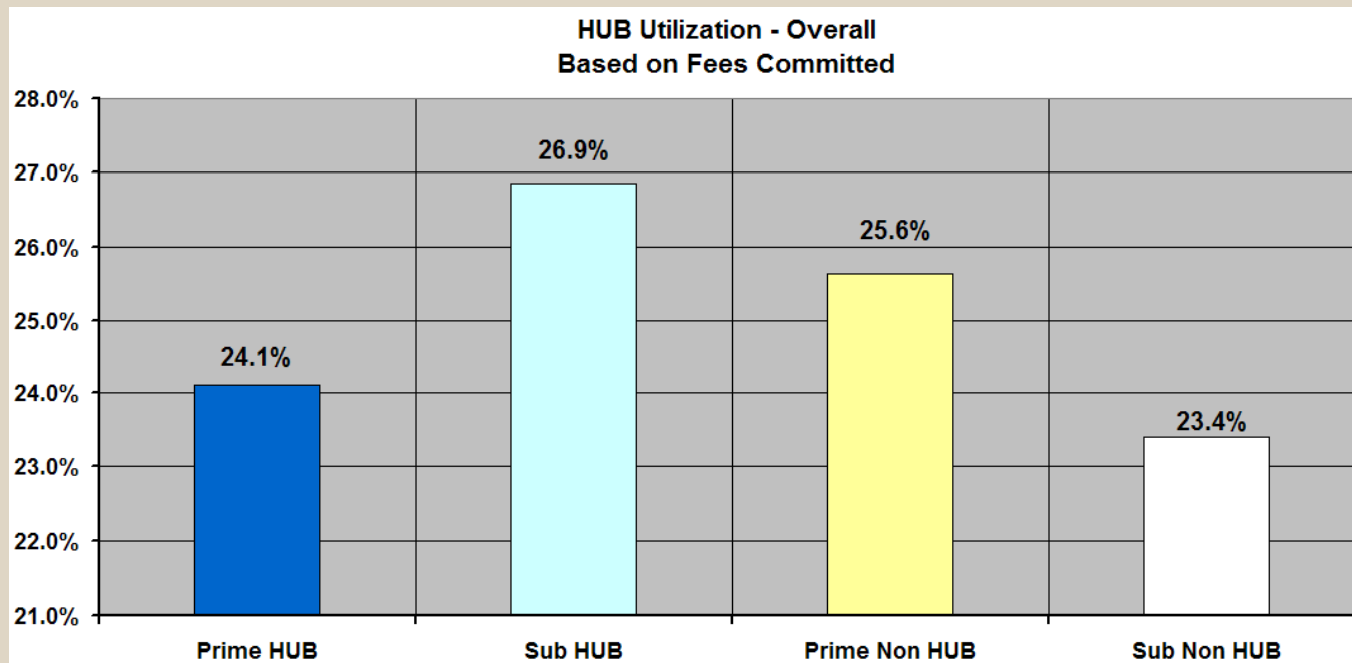


December 31, 2009

HUB Program

Overall HUB Utilization Summary – Exceeding 25% Expectation

- Based on Fees Committed – **51.0%**
- Based on Fees Paid – **40.0%**
- Based on Number of Firms Under Contract – **45.7%**



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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 page for the Horningside Elementary School project. The page includes a navigation menu, a sidebar with links like 'Reports & Presentations' and 'Committee', and a main content area with a photo of the school building. Below the photo, there is a table of project details and a Gantt chart showing the project schedule from 2009 to 2010.

Category	Value
Construction Budget	\$2,663,147
Project Status	Construction
Construction Completion	Spring 2010

Task	Start	End	Value
01 Pre-Design	6/0	9/0	\$190
02 Design	9/0	9/9	\$117
03 Pre-Construction	9/9	9/26	\$117
04 Construction	9/26	1/9	\$117
05 Post-Construction	1/9	6/25	\$117

Financial Controls

Tracking **\$551.9M** budget

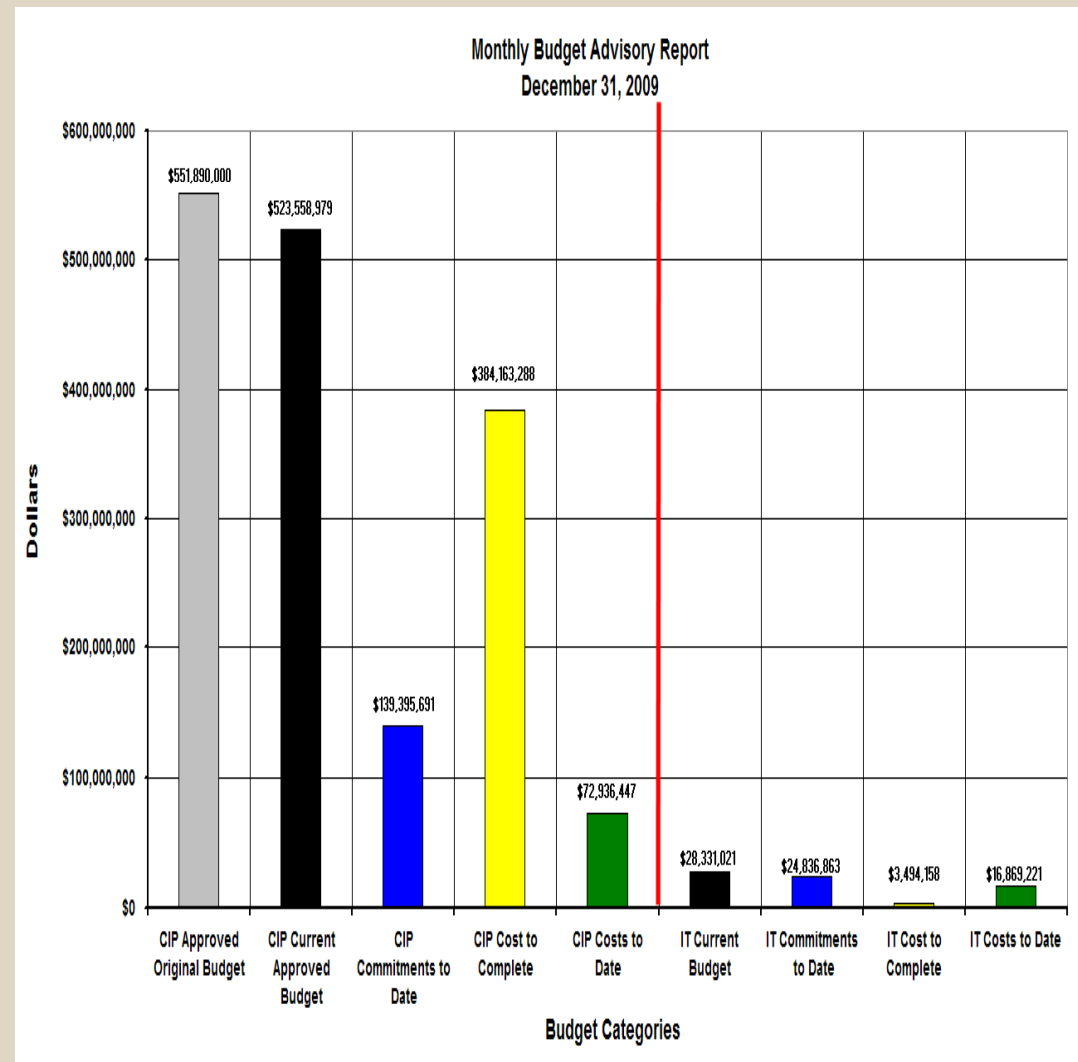
- 4700 budget line items

Managing 135 project budgets

- **\$139.4M** committed
 - 25% of budget
- **\$72.9M** paid to date

Invoicing

Processed over **2,958** Invoices with average processing of 10 days



Construction Photos – Charles E. Nash Elementary

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Construction Photos – Como Elementary



Before



After

Construction Photos – Como Montessori



Before



After

Construction Photos – Paschal High School

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Construction Photos – Southwest High School

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Construction Photos – O.D. Wyatt High School



Construction Photos – O.D. Wyatt High School

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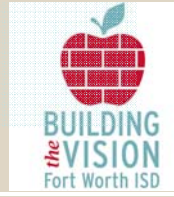
Construction Photos – David K. Sellars Elementary

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Construction Photos – Hazel Harvey Peace Elementary



Look ahead

- Complete Design of **48** projects by Spring 2010
- Bid remaining new schools
 - Forest Middle School
 - John T. White Elementary
 - Paschal Relief Elementary
- Complete GC procurement **21** Bid Packages by Fall 2010
- Implement additional construction opportunities
 - New JOC trade contracts in progress
 - Design in progress for District-wide procurements with savings
- Prepare for aggressive work schedule for Summer 2010
- Benbrook Middle School (Groundbreaking Jan. 21 at 2:00 p.m. at Westpark Elementary campus)





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