

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

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

**Board of Education Meeting – April 27, 2010  
CIP Quarterly Update**

**AECOM**

# Board of Education Meeting – April 27, 2010

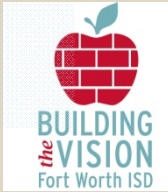


## Highlights

- Savings transferred for new District-Wide projects
  - Ceiling and lighting replacement
  - Exterior envelope enhancements
  - Grease Trap upgrades
  - Paving repairs and replacement
- Continued outstanding responses from Contractors
  - Average **9** bids per solicitation
  - Currently, average bids are **18%** below budget
    - Past averages have been as high as **21%**
- Construction nearly complete on the new Hazel Harvey Peace Elementary School; underway on Benbrook MS, Forest MS, and John T. White ES
- Excellent Safety record – no lost time
- Completed and closed **18** projects to date
- Utilizing Federal Stimulus Funding (QSCB's) for new Forest Middle School project



# Program Status



## Pre-Design: Complete

### Design: Phase 1 Design Complete

**11** Bid Packages (23 projects) remain in Design

### GC Procurement:

**\$ 337 million** Out for bid to date

**\$ 7.4 million** Accepted Bid Alternates to date

**\$17.2 million** Deferred needs added in negotiations

**46** Bid Packages (122 projects) released to date  
Phase 1 Complete

**5** Remaining Phase 2 Bid Packages (6 projects)

**5** Remaining Phase 3 Bid Packages (17 projects)

**1** Remaining Phase 3A Bid packages (1 project)  
(District-wide Facility Upgrades)



### Construction:

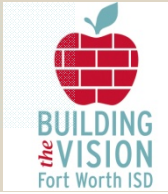
**20** Bid Packages (48 projects) in Construction

### Close-out:

**9** Bid Packages (18 projects) Closed-out



# Program Status



## JOC General Contractors

- 24** Total JOC GC projects to date
- \$2.2 million completed to date
  - \$1.6 million in progress

## JOC Small Trades Contractors

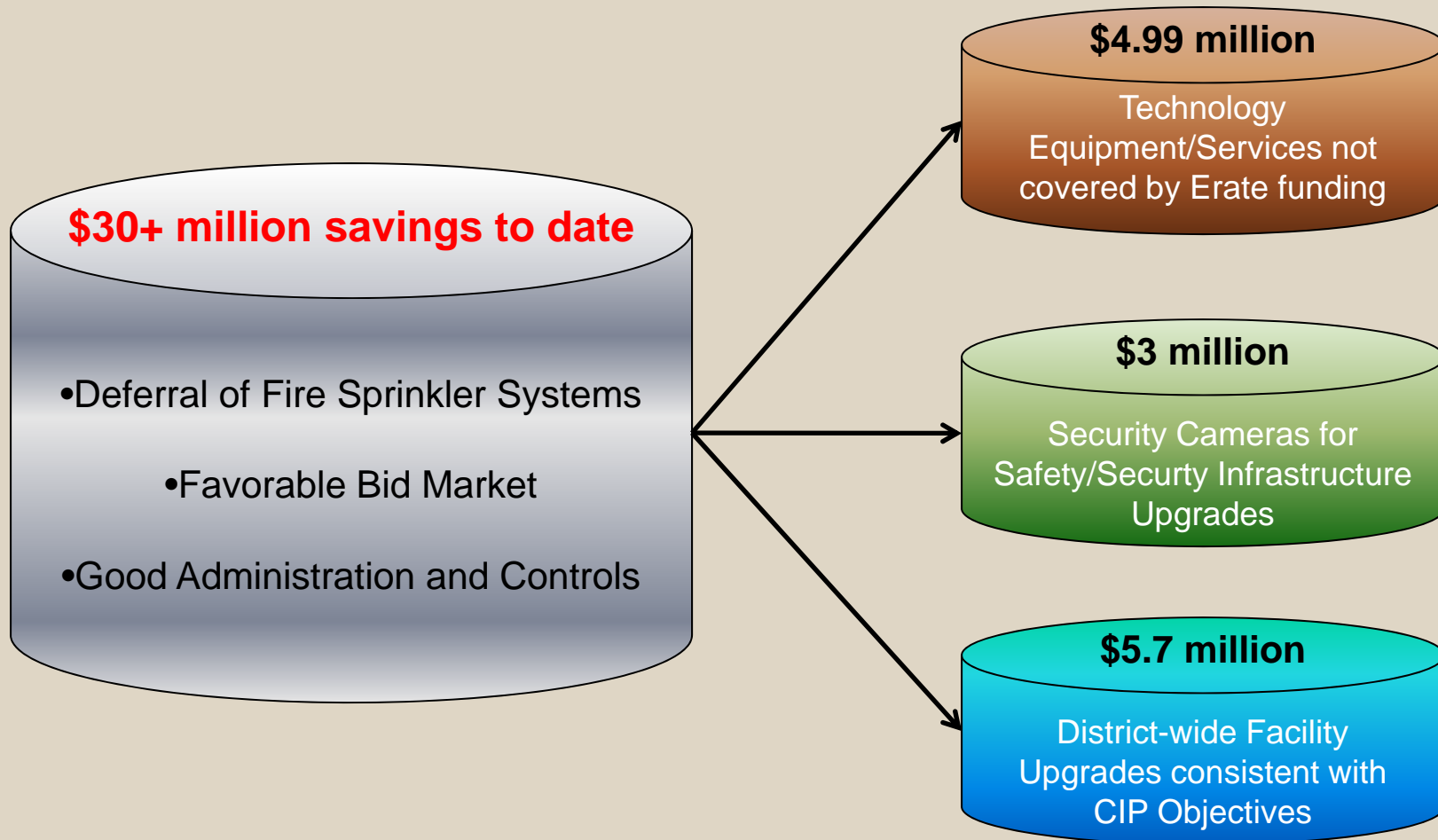
- 3** Total JOC Small Trades projects to date
- \$141,000 in progress
  - Many opportunities expected for JOC Small Trades projects

## Change Orders

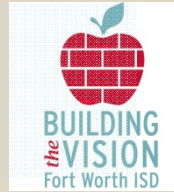
Change Order rate program-wide: **.047%**  
Contingency returned in GC final CO's: **\$847,810**



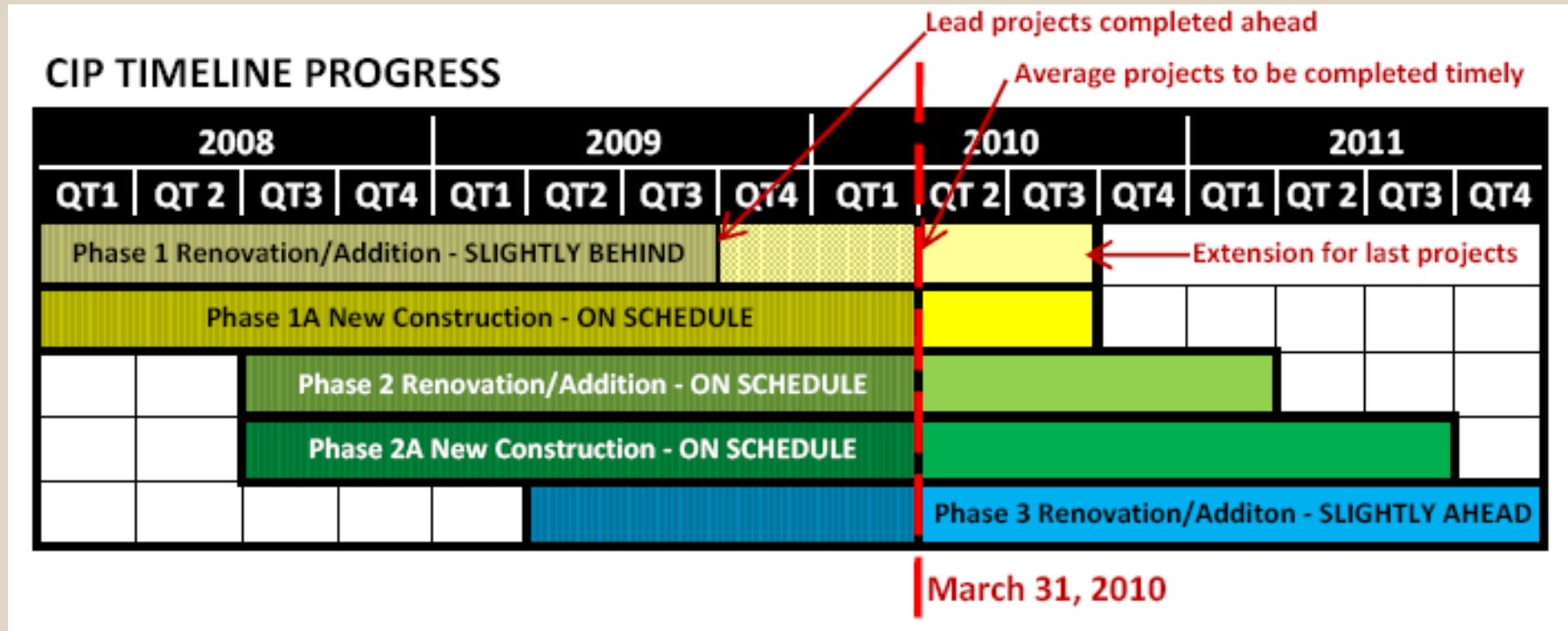
## Utilization of Program Budget Savings to Date



# Board of Education Meeting – April 27, 2010



## Schedule Control



Note: Progress is measured against the average projects. There are projects within each phase that are ahead and a few that are behind the reported average progress status.

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## Financial Controls

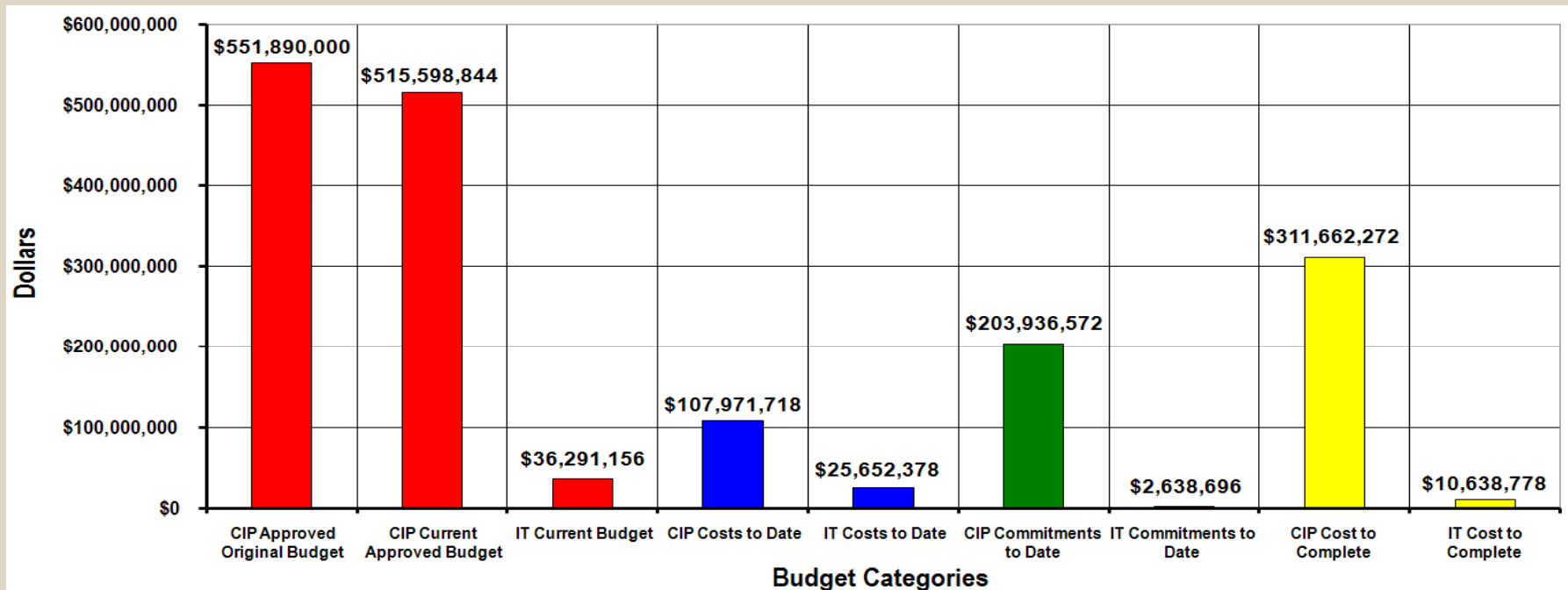
Tracking **\$551.9M** budget

- 4700 budget line items
- **\$203.9 million** committed
- **\$107.9 million** paid to date

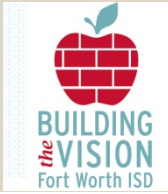
## Invoicing

Processed over **3,491** invoices

- Average processing time is well within the terms of the Prompt Payment Act



# Board of Education Meeting – April 27, 2010



## HUB Program

- Community Outreach activities and events continue
- HUB Participation **exceeding** BOE expectation of 25%

Overall HUB Utilization - Fees Committed

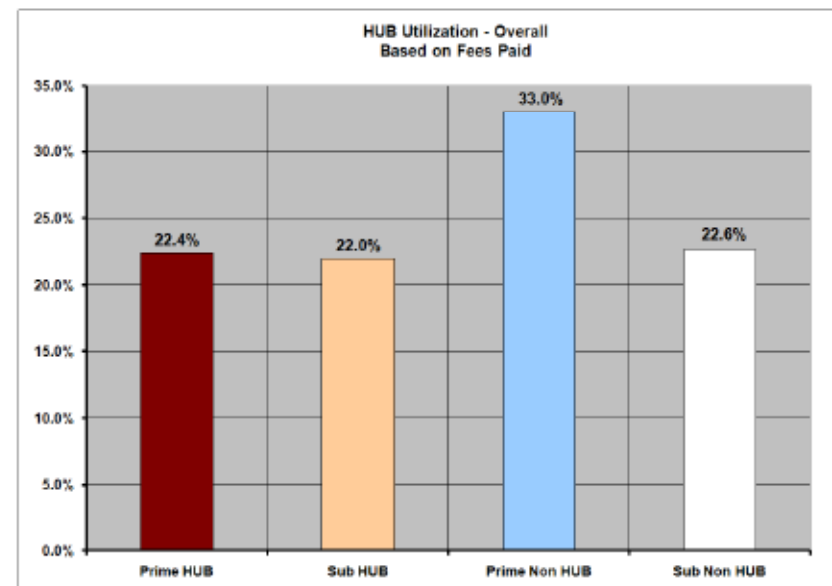
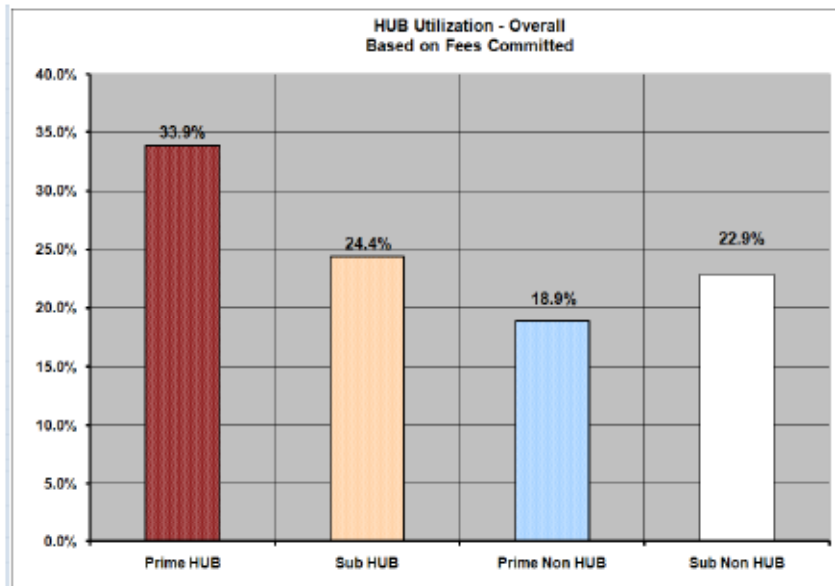
**58.2%**

Overall HUB Utilization - Fees Paid

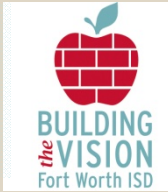
**44.4%**

Overall HUB Utilization - Number of Contracts

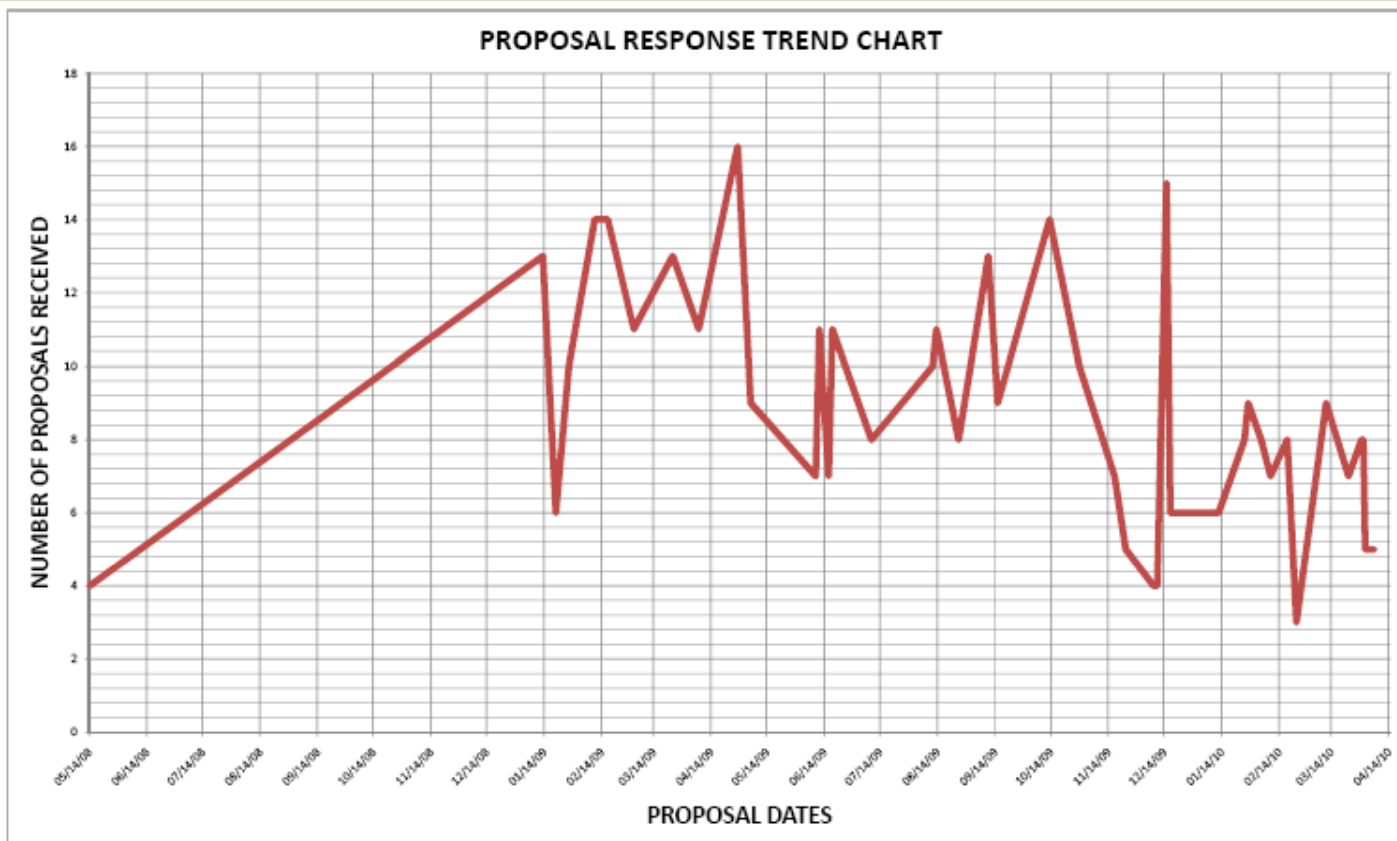
**42.4%**



# Program Statistical Data



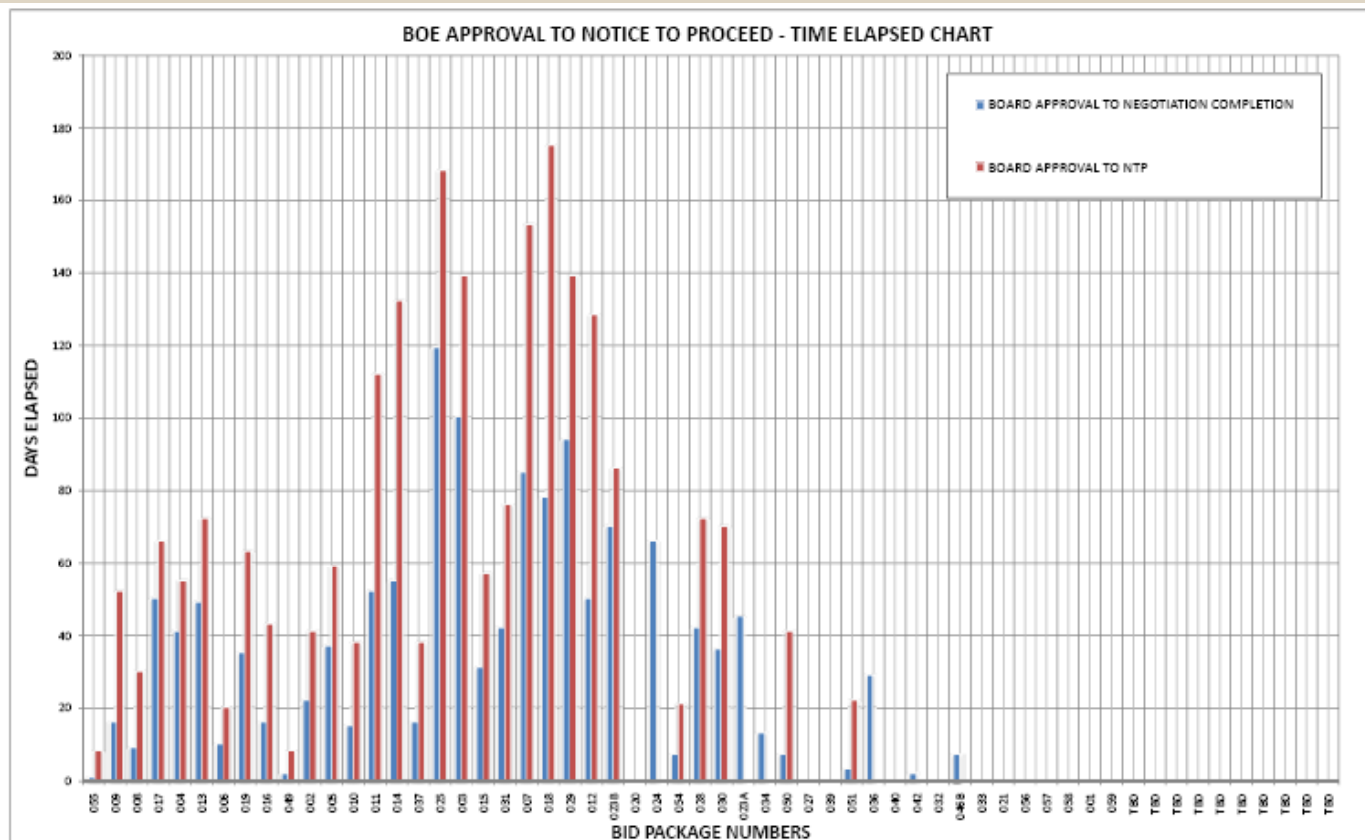
- Average of **9** proposals received per bid package
- High interest in new projects
- Slight decline since May 2009 due to market improvement
- Overall excellent response from proposers



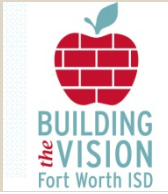
# Program Statistical Data



- Average duration of **40 days** from BOE approval to Negotiation completion
- Average duration of **29 days** from Negotiations to Notice to Proceed
- Phase one projects had longer negotiations due to adding deferred scope
- Currently back on track for goal of 40 days or less from BOE Award to NTP



# Board of Education Meeting – April 27, 2010



## Look ahead

- Complete Design of all projects by **Summer 2010**
- Complete GC procurement by **Fall 2010**
- Aggressively work to close out substantially complete construction projects
- Implement additional construction opportunities
  - JOC trade projects
  - District-wide procurements with savings
- Prepare for aggressive Summer 2010 work schedule
- Rosemont Elementary School Groundbreaking
  - June 2010 (exact date TBD) at new school site (southwest corner of Seminary Drive and West 6<sup>th</sup> Street; next to Rosemont Middle School)





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