

BUILDING
the **VISION**
Fort Worth ISD

FWISD 2007 Capital Improvement Program (CIP)

Citizens' Oversight Committee – July 19, 2010
CIP Update

AECOM

Citizens' Oversight Committee – July 19, 2010

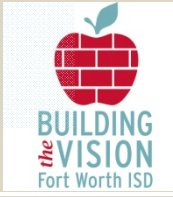


Highlights

- District-Wide projects underway
 - Ceiling and lighting replacement
 - Exterior envelope enhancements
 - Grease Trap upgrades
 - Paving repairs and replacement
- Continued outstanding responses from Contractors
 - Average **8** bids per solicitation
 - Currently, average bids are **16%** below budget
- Construction underway on new schools
 - Benbrook MS, Jean McClung MS, John T. White ES, and Rosemont ES
- Excellent Safety record – no lost time
- Completed and closed **34** projects to date
- Utilizing Federal Stimulus Funding (QSCB's) for new Jean McClung MS and Rosemont ES
- GC Procurement nearing completion



Program Status



Pre-Design: Complete

Design: Phase 1 Design Complete

6 Bid Packages (14 projects) remain in Design

GC Procurement:

\$361.4 million (Out for bid to date)

\$ 9.4 million (Accepted Bid Alternates to date)

\$ 22.5 million (Deferred needs added in negotiations)

52 Bid Packages (154 projects) released to date
Phase 1 Complete

2 Remaining Phase 2 Bid Packages (3 projects)

4 Remaining Phase 3 Bid Packages (11 projects)

Construction:

31 Bid Packages (104 projects) in Construction

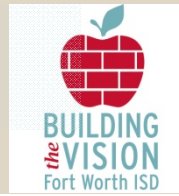
Close-out:

11 Bid Packages (25 projects) Closed-out

Claims: No Claims to date



Program Status



JOC General Contractors

- 27** Total JOC GC projects to date
- \$2.6 million completed or in progress

JOC Small Trades Contractors

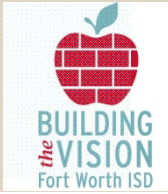
- 5** Total JOC Small Trades projects to date
- \$182,000 completed or in progress
 - Many more opportunities expected for JOC Small Trades projects

Change Orders

Change Order rate program-wide: **.047%**
Contingency returned in GC final CO's: **\$1,050,262**

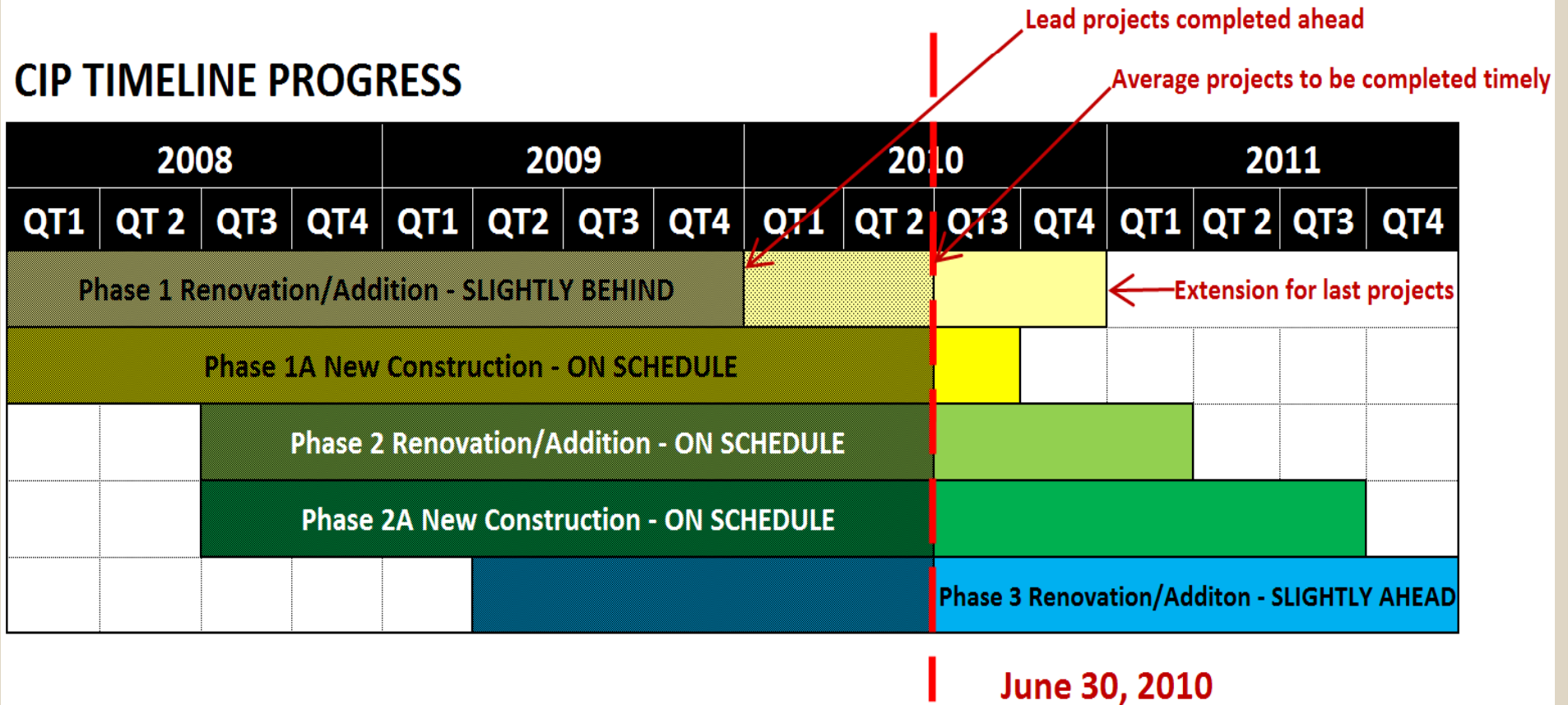


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Schedule Control

CIP TIMELINE PROGRESS



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

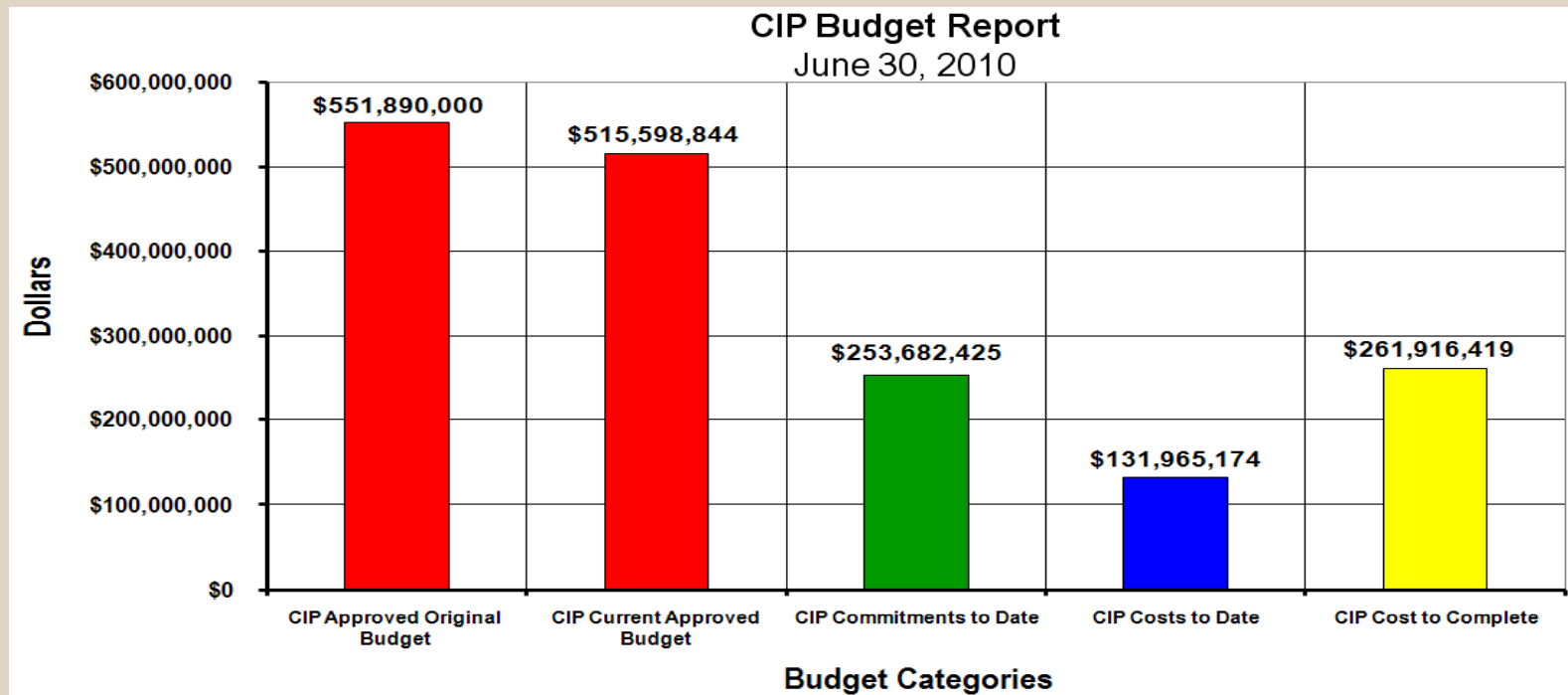
Tracking **\$551.9 M** budget

- 4700 budget line items
- **\$253.7 M** committed (46%)
- **\$131.9 M** paid to date (24%)

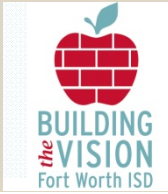
Invoicing

Processed over **4,597** invoices

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



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HUB Program

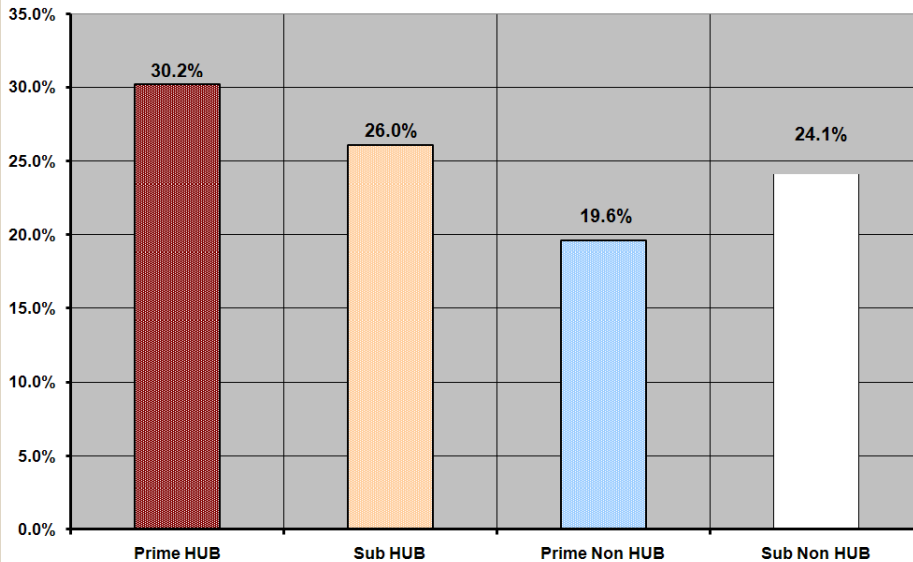
- Community Outreach activities and events continue
- HUB Participation **exceeding** BOE expectation of 25%

Overall HUB Utilization - Fees Committed **56.3%**

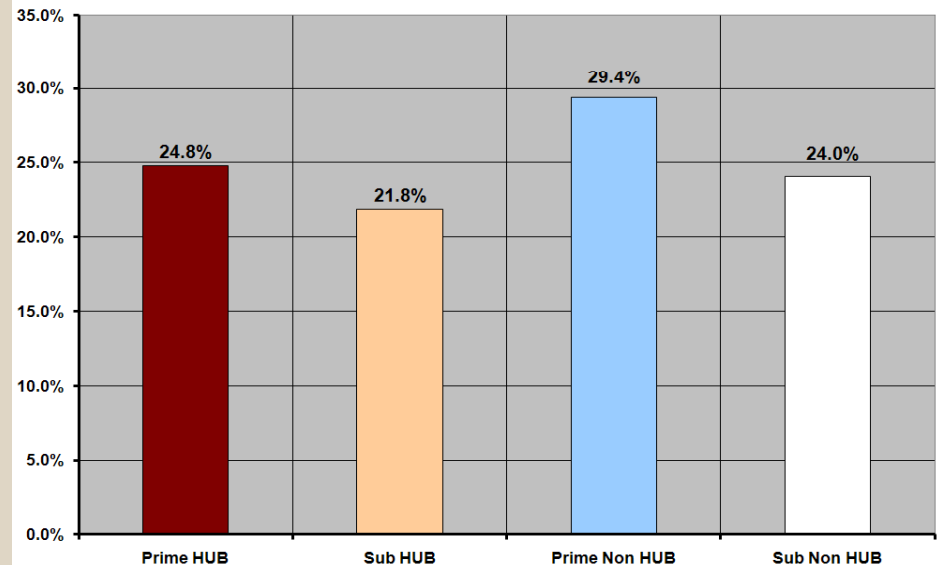
Overall HUB Utilization - Fees Paid **46.6%**

Overall HUB Utilization - Number of Contracts **41.8%**

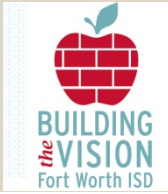
HUB Utilization - Overall Based on Fees Committed



HUB Utilization - Overall Based on Fees Paid



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Look ahead

- Complete Design of all projects by:
Summer 2010
- Complete GC procurement by:
Fall 2010
- Aggressively work to close out completed construction projects
- Implement additional construction opportunities
 - JOC trade projects
 - District-wide procurements with savings
- Complete aggressive Summer 2010 work schedule





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