

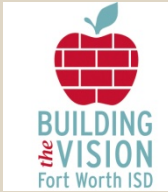
**the BUILDING
VISION**
Fort Worth ISD

FWISD 2007 Capital Improvement Program (CIP)

**Citizens Oversight Committee Meeting – January 10, 2011
CIP Update**

AECOM

CIP Update – January 10, 2011



Highlights

- Design is complete on all original bid packages
- Continued outstanding responses from Contractors
 - Average **8** bids per solicitation; **15%** below budget
- GC Procurement
 - All original bid packages released for bid
 - “GC Feedback Forum” held in November
 - Very positive feedback and helpful input
- Construction well underway on **4** new schools
- Summer 2010 District-Wide projects complete
 - Some grease traps in process
- Excellent Safety record – **2** notable incidents to date
 - Raising awareness with GCs
- No claims or legal actions to date



Renovation Projects



Eastern Hills ES - Before



Eastern Hills - After

Renovation Projects



J.P. Elder MS - Before



J.P. Elder MS - After

Renovation Projects



J.P. Elder MS - Before



J.P. Elder MS - After

CIP Update – January 10, 2011



Renovation Projects



J.P. Elder MS - Before

Renovation Projects



J.P. Elder MS - After

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New School Projects – Jean McClung Middle School



Forest Middle School
BP # 50

Print #101227715
Date: 12/27/10
Lat/Lon: 32.736136 -97.219710

 Aerial Photography, Inc. 954-568-0484

CIP Update – January 10, 2011



New School Projects – Benbrook Middle School



BYRNE Thos. S. Byrne, Ltd.
Construction Services

Benbrook Middle School

Print #101229661
Date: 12/29/10
Lat/Lon: 32.664061 -97.485317

 Aerial Photography, Inc. 954-568-0484

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New School Projects – John T. White Elementary



John T. White Elementary School

Print #101229741
Date: 12/29/10
Lat/Lon: 32.764641 -97.198761
 Aerial Photography, Inc. 954-568-0484

CIP Update – January 10, 2011



New School Projects – Rosemont Elementary



 **STEELE & FREEMAN, INC.**
CONSTRUCTION MANAGERS • GENERAL CONTRACTORS
1301 Lawson Road • Fort Worth, Texas 76131

Rosemont Elementary School

Print #101213694
Date: 12/13/10
Lat/Lon: 32.683788 -97.341192

 Aerial Photography, Inc. 954-568-0484

Construction Report

GC projects

- **\$305** million contracted to date
- **\$ 56** million savings reallocated to date
- **27** GC firms awarded work to date

JOC GC projects

- **50** JOC GC projects to date
- **\$7+** million to date

JOC Small Trades projects

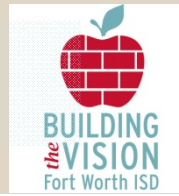
- **13** JOC Small Trades projects to date
- **\$540,000+** to date

Change Management

Change Order rate program-wide: **1.81%**
Contingency returned in final CO's: **\$1.5 million**



CIP Update – January 10, 2011



Program Status

Pre-Design:

Complete

Design:

Complete

GC Procurement:

- All bid packages released to bid
- Including 4 new District-Wide packages
- More District-Wide work in development

Construction:

25 Bid Packages (61 projects) in Construction

Close-out:

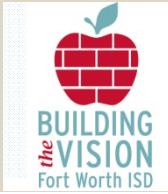
- 10** Bid Packages (26 projects) Substantially Complete
- 19** Bid Packages (40 projects) Closed-out

Savings and Contingency:

A comprehensive Savings and Contingency Summary report will be presented to the BOE first quarter 2011



CIP Update – January 10, 2011



Financial Controls

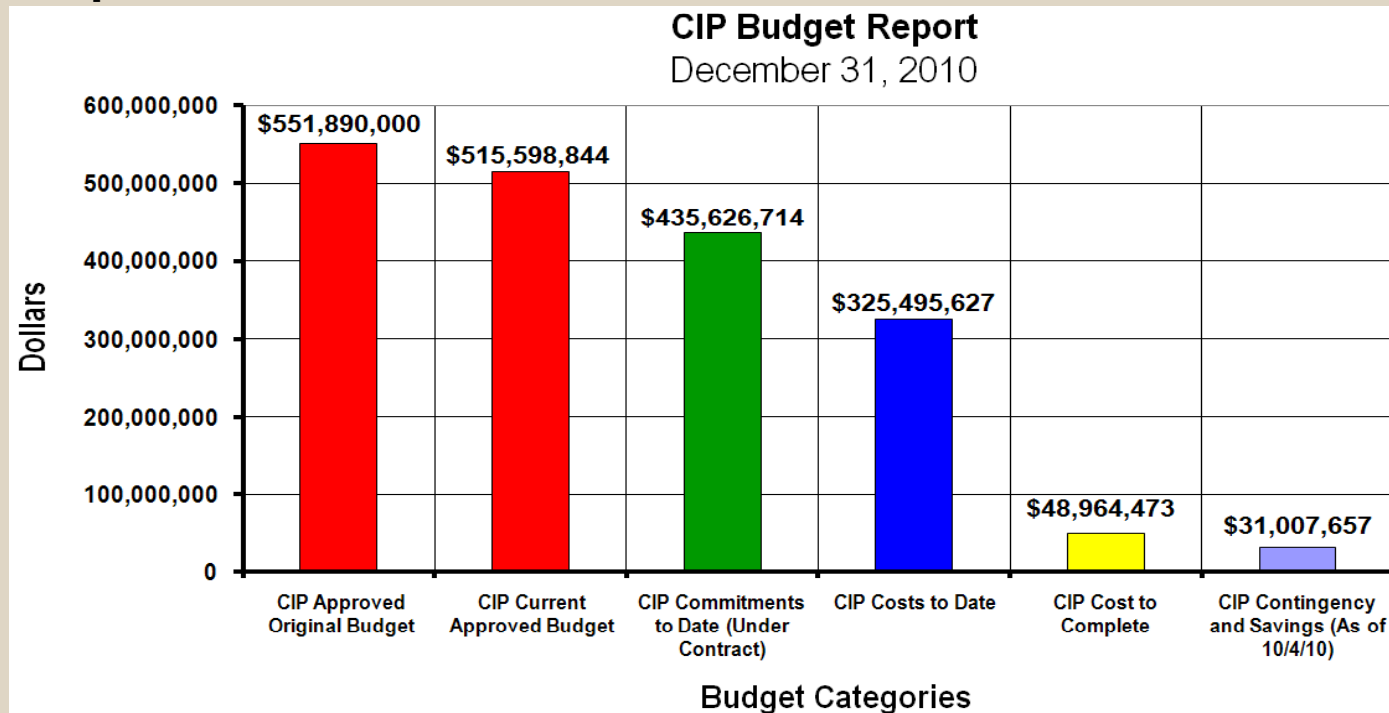
Tracking **\$551.9 M** budget

- Ongoing reconciliation of Munis-EPM
- **\$435.6 M** committed (78.9% of Program Budget)
- **\$325.5 M** paid to date (58.9% of Committed)

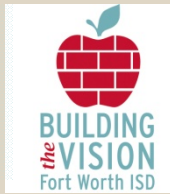
Invoicing

Processed over **7,000** invoices to date

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

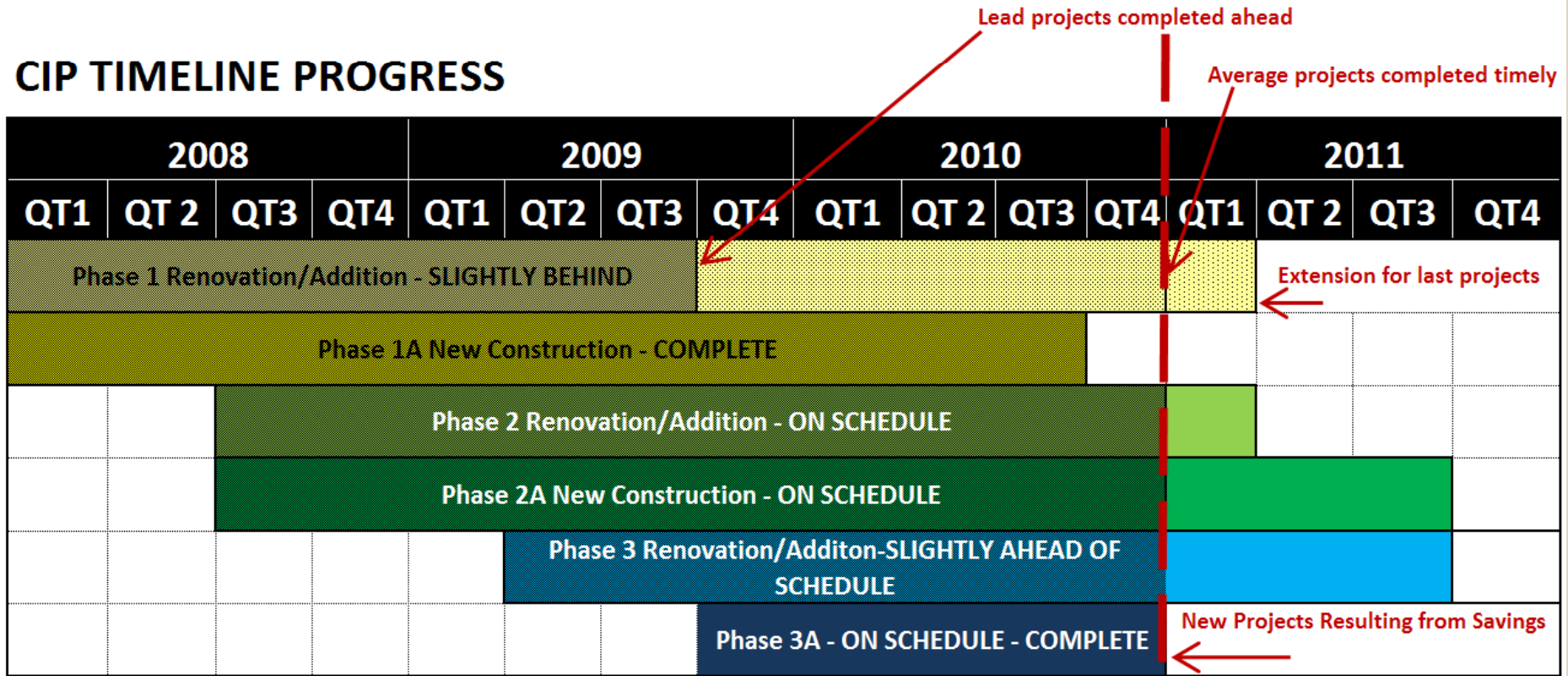


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Schedule Control

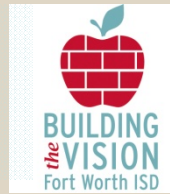
CIP TIMELINE PROGRESS



December 31, 2010

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.

CIP Update – January 10, 2011



HUB Program

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

Overall HUB Utilization - Fees Committed

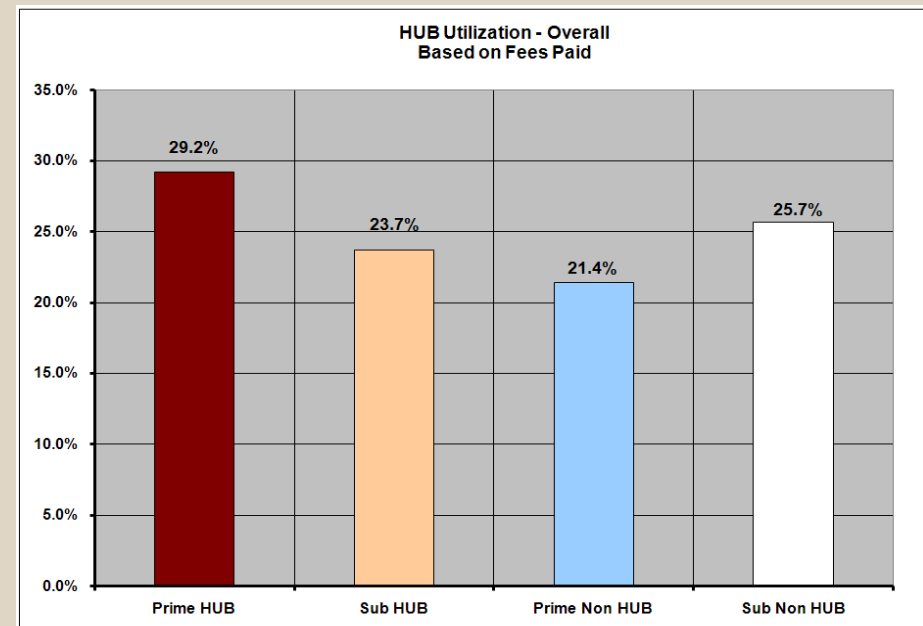
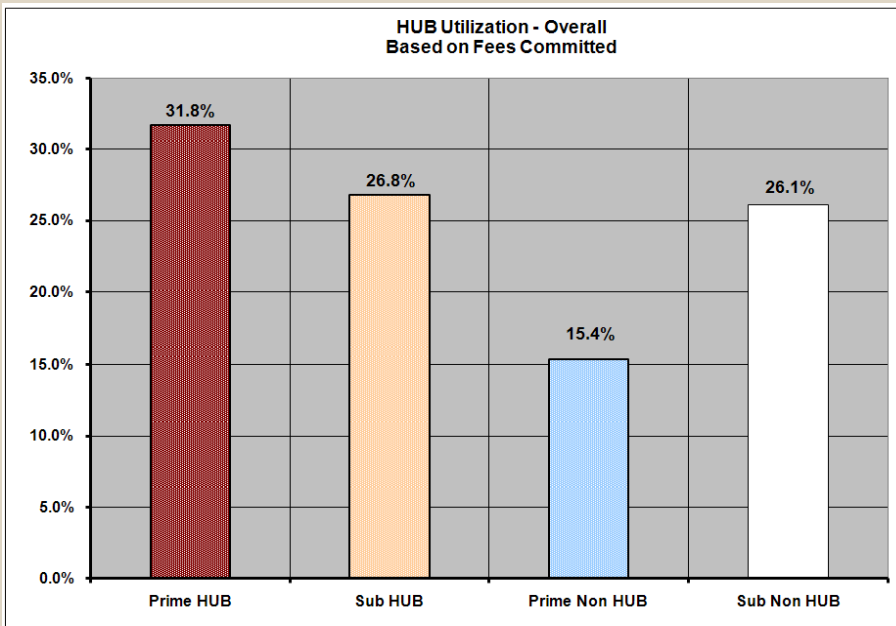
58.5%

Overall HUB Utilization - Fees Paid

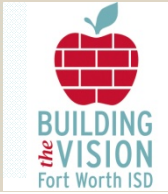
52.9%

Overall HUB Utilization - Number of Contracts

41.7%

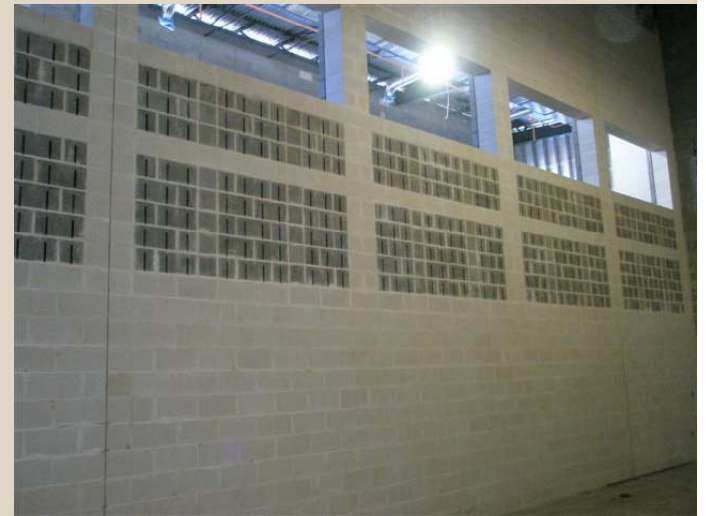


CIP Update – January 10, 2011



Look ahead

- Final year of Program
 - Construction and closeout
- Preparing for work over spring break
- Perform equity evaluation and recommend additional District-Wide construction efforts
- Assist in the implementation of security cameras
- Manage completion of new schools and additions for Fall 2011 opening
- Agressively work to close out completed projects (all vendors' contracts)
- A/E Forum in February to capture feedback
- Capture lessons learned and recommendations for future bond





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