

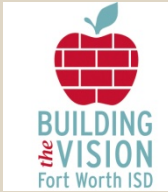
**the BUILDING
VISION**
Fort Worth ISD

FWISD 2007 Capital Improvement Program (CIP)

Citizens Oversight Committee Meeting – October 17, 2011
“Straight to the Classroom: A Promise Delivered”

AECOM

“Straight to the Classroom: A Promise Delivered”



The Capital Improvement Program (CIP) has done much more for less!

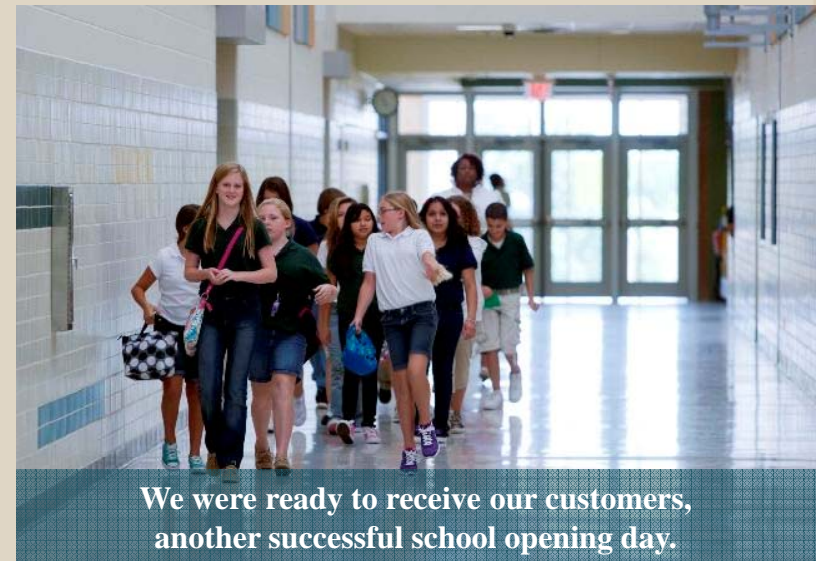
For the past 4 years, the Vision has been built with excellence:

- Best Practices and clear direction
- Team approach and accountability
- Public transparency and fair procurement
- Financial controls and aggressive schedule
- Sustainable principles and equity amongst schools
- Community outreach and HUB participation
- Effective communications and reporting

Work completed beyond Bond scope

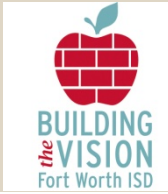
Delivered on time and under budget

On target for completion in 2012



We were ready to receive our customers,
another successful school opening day.

“Straight to the Classroom: A Promise Delivered”



Capital Improvement Program (CIP) Recap

Objectives

- Improve school safety and security
- Renovate critical building systems

Emphasis in classroom technology

- Comparable classrooms and schools district-wide
- Modernize Athletic Facilities
- Build New Sustainable/Cost Effective Schools

Scope

- Renovations to all existing schools and athletic facilities
- 342 new classrooms (5 new schools, 8 new additions)
- New Interactive White Boards in over 5,000 classrooms

Budget

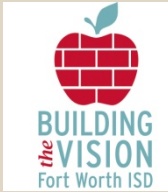
- \$593.6M (\$551.9M allocated to construction)

Milestones

- Three phases with completion in 2011



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Excellent outcome through effective leadership and team work

Policy

- FWISD Board of Education

Leadership and Direction

- Walter Dansby, Interim Superintendent

Administration and Management

- Capital Improvement Program Office
- AECOM, Program Manager

Oversight

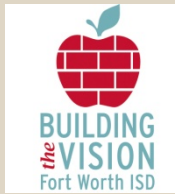
- Citizens Oversight Committee
- Dedicated FWISD CIP Auditor
- AECOM Internal QA/QC

Implementation

- 35 Architect/Engineer Primes
- 27 General Contractors / 35 Job Order Contractors
- Over 10,000 badged construction workers and professionals

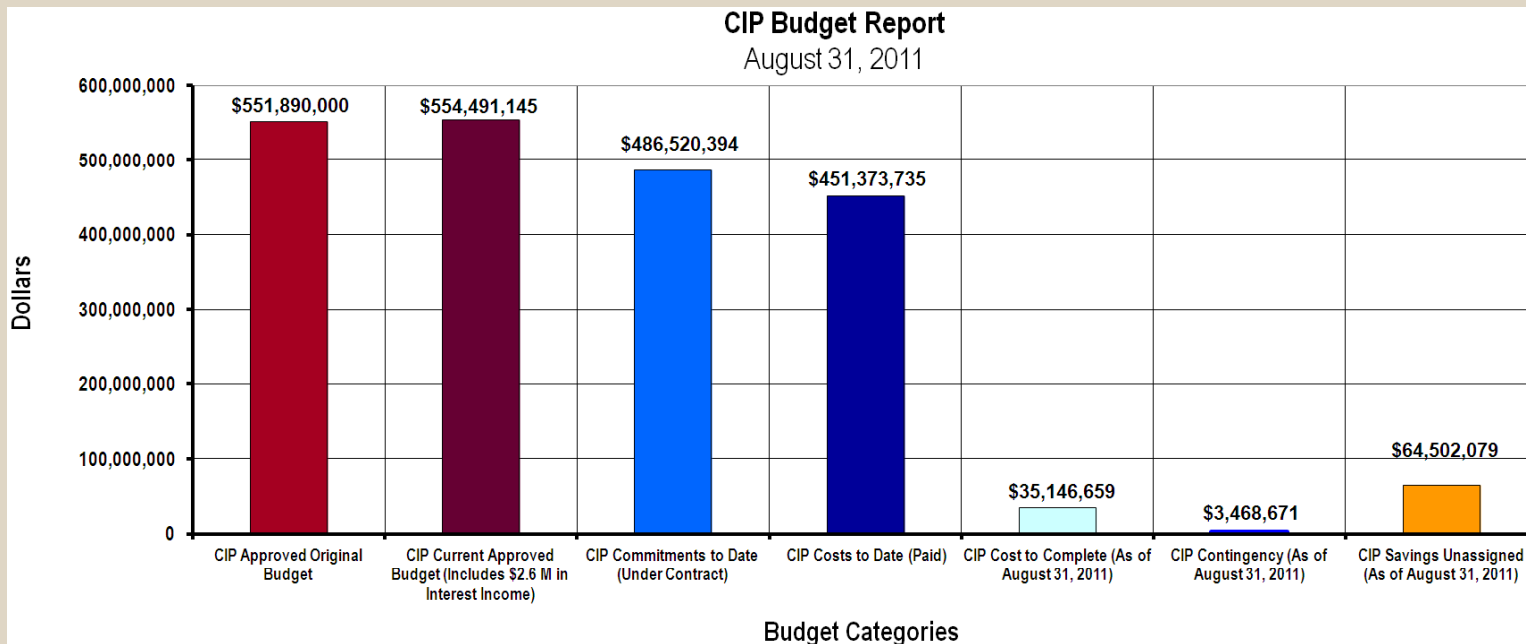


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Capital Improvement Program (CIP) Progress Update

- Original scope completed on time and under budget (136 projects)
- Phases 1, 2 and 3 will be completed on time by the end of 2011
- \$486.5M committed (88% of budget)
- \$451.3M paid (82% of committed)
- Savings allowed for a Phase 4 / one year extension



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Hazel Harvey Peace Elementary School

Grade levels

- K-5

Student capacity

- 750

Site acreage

- 7.09 acres

Building area

- 76,050 s.f.

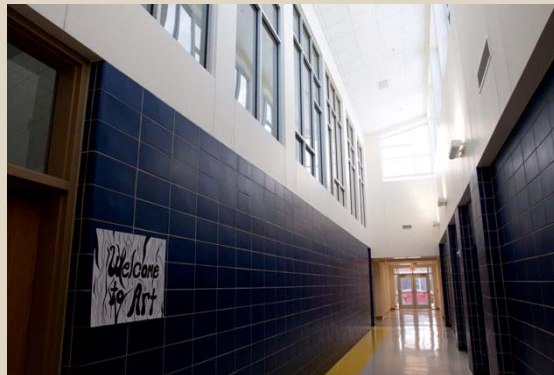


Architect

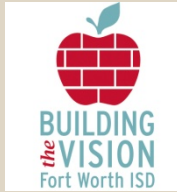
- Hahnfeld Hoffer Stanford

General Contractor

- Yates/3i Joint Venture



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John T. White Elementary School

Grade levels

- K-5

Student capacity

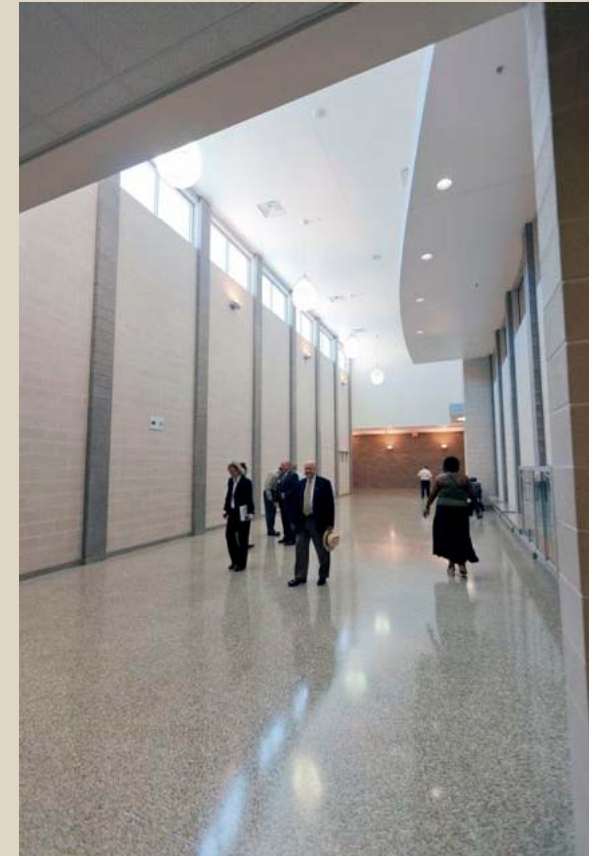
- 750

Site acreage

- 12.6 acres

Building area

- 76,100 s.f.



Architect

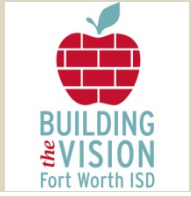
- BRW Architects

General Contractor

- Yates/3i Joint Venture



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Rosemont Elementary School

Grade levels

- K-5

Student capacity

- 750

Site acreage

- 6.7 acres

Building area

- 81,200 s.f.

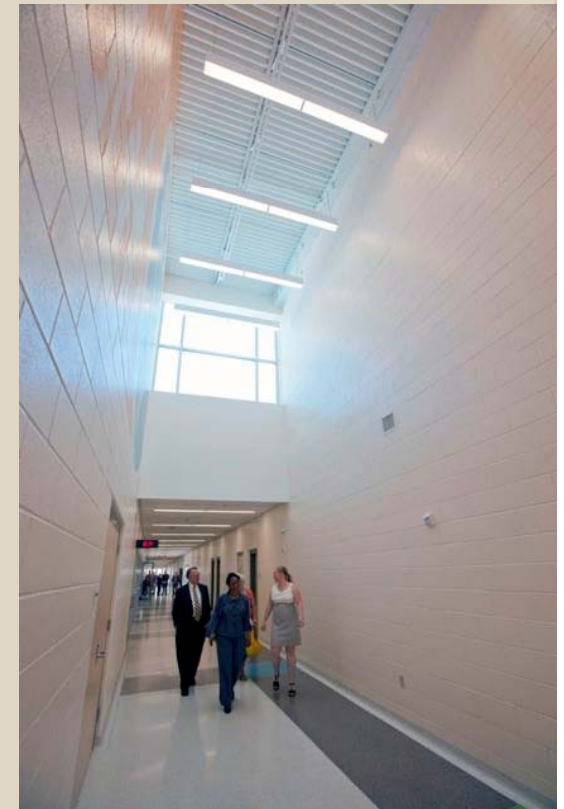


Architect

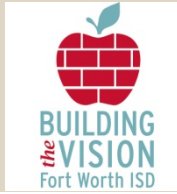
- Perkins+Will

General Contractor

- Steele & Freeman, Inc./Pegasus Joint Venture



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Benbrook Middle School

Grade levels

- 6-8

Student capacity

- 1,200

Site acreage

- 23.24 acres

Building area

- 172,290 s.f.



Architect

- VLK Architects

General Contractor

- Byrne Construction Services



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Jean McClung Middle School

Grade levels

- 6-8

Student capacity

- 1,200

Site acreage

- 12.36 acres

Building area

- 172,990 s.f.



Architect

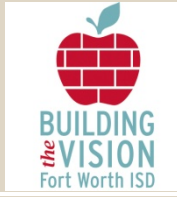
- WRA Architects

General Contractor

- Turner/ConReal Joint Venture



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Typical Renovation Projects

- Ceiling and Lighting replacement
- Re-Roofing
- HVAC Replacement
- Technology Upgrades
- Flooring Replacement
- Athletic Field and Track Re-furbishments
- Restroom Modernization
- Playground Replacement
- Site/Drop-off Renovations



After



Before



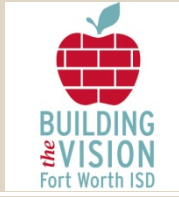
“Straight to the Classroom: A Promise Delivered”



Key Performance Indicators

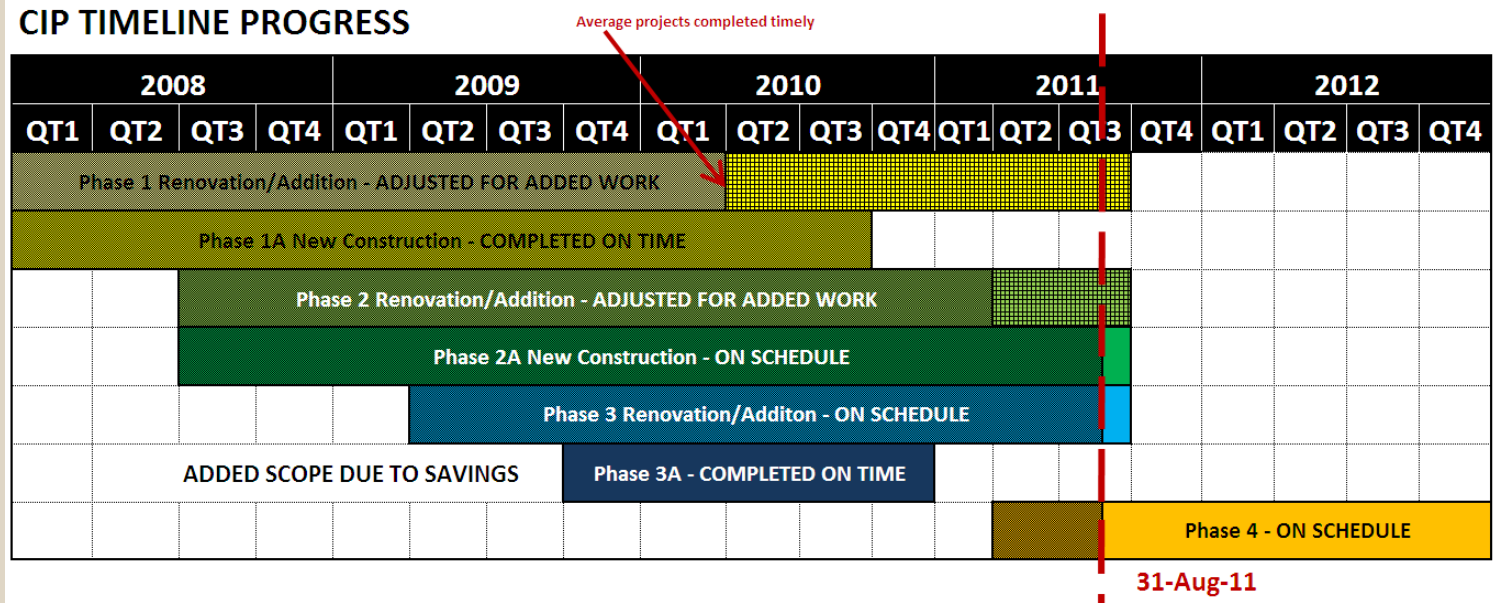
<u>1 day</u>	<u>Time it took to issue RFQ for Architects after the Bond passed</u>
<u>0</u>	<u>Number of claims or legal actions (over 2,500 purchase orders in place)</u>
<u>2</u>	<u>Number of minor safety incidents (3 years of construction in occupied buildings)</u>
<u>8</u>	<u>Average number of contractor proposals received per solicitation</u>
<u>2.44%</u>	<u>Change Order ratio</u> <i>(1.21% due to unforeseen conditions, etc. and 1.23% due to Owner added scope)</i>
<u>\$80 million</u>	<u>Amount of savings and credits (16% of the budget)</u>
<u>\$150.35</u>	<u>Cost per square foot for new elementary schools</u> <i>(\$190.48 National average / \$168.92 Texas average)</i>
<u>14 days</u>	<u>Average processing time for undisputed invoices (over 7,000 invoices processed)</u>
<u>53.6%</u>	<u>HUB (Historically Underutilized Businesses) participation based on fees paid</u>
<u>\$11.1 million</u>	<u>Balance of needs after reconciliation of initial Assessment estimated at \$150 million</u>

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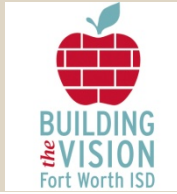


Look ahead

- Final year of Program
- Construction and closeout
- Design and construction of additional District-Wide projects from savings and credits
- Aggressively work to close out completed projects (all vendor contracts)
- Capture lessons learned and recommendations for future bond



“Straight to the Classroom: A Promise Delivered”



Thank you to the CIP Staff (FWISD and AECOM) as well as the Architects and General Contractors that made it happen!

Architects/Engineers	
Ames Fender Architects	Jacobs-Carter & Burgess
Callahan & Freeman Architects	Hahnfeld Hoffer Stanford
Halbach*Dietz Architects	Schrickel, Rollins and Assoc.
RPGA Design & JAL Architecture	Brown Reynolds Watford Architects
Corgan Associates	CamargoCopeland Architects
AUTOARCH Architects	Gideon Toal
Dennehy Architects	Johnson/McKibben Architects
CMA	NR2 Architects
LBL Architects	PBK Architects
Wadkins & Associates	Perkins + Will
alb+Blair Architects	Rey Keo Architecture
Dimensions Architects	Sergio De Los Santos
BCI Architect	Schwarz Hanson Architects
Jennings*Hackler	URS Corporation
Brave / Architecture	VLK Architects
Jacobs & Associates	WRA Architects
KAI Texas	Civil Solutions
Moody•Nolan	

General Contractors	
3i Construction	Phillips-May Corporation
Adolfson & Peterson	Ratcliff Constructors
AUI Contractors	Reeder General Contractors
Azteca/Vendigm J.V.	RJM Contractors
Basecom, Inc.	Sedalco, Inc.
Big Sky Construction	Speed Fab-Crete
C.D. Henderson	Sports Constructors, Inc.
Construction Zone	Steele & Freeman/Pegasus J.V.
CORE Construction	Struhs Commercial Construction
EMJ	Thos. S. Byrne
Mart, Inc.	Turner / Con-Real J.V.
MDI, Inc.	Turner Construction
Modern Contractors	Yates / 3i J.V.
Paragon Sports Constructors	

We also thank the many consultants, vendors, subcontractors, JOC Contractors, and others who are too many to list, but who were vital to the success of this program!



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