

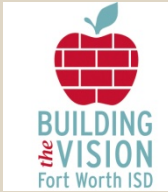
BUILDING
the **VISION**
Fort Worth ISD

FWISD 2007 Capital Improvement Program (CIP)

Board of Education Meeting – May 10, 2011
CIP Update

AECOM

CIP Update – May 10, 2011



Highlights

- Design is underway on newly created bid packages
- Architects Forum
 - Excellent, positive feedback received
- Continued outstanding responses from Contractors
 - Average **9** bids per solicitation; **16%** below budget
- GC Procurement
 - All original bid packages under construction
 - Newly created bid packages currently bidding
- Construction of **4** remaining new schools
 - **1** complete; **2** nearly complete, **1** 60% complete
- Summer 2011 District-Wide projects planned
- Excellent Safety record – **2** notable incidents to date
- No claims or legal actions to date
- Post-assessment nearing completion
 - Recommendations to be prepared for Board action



CIP Update – May 10, 2011



New School Projects – Jean McClung Middle School



Forest Middle School
BP # 50

Print #110428820
Date: 04/28/11
Lat/Lon: 32.736136 -97.219710

Aerial Photography, Inc. 954-568-0484

80% Complete



CIP Update – May 10, 2011



New School Projects – Benbrook Middle School



BYRNE

Benbrook Middle School

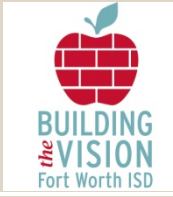
Print #110428695
Date: 04/28/11
Lat/Lon: 32.664061 -97.485317

 Aerial Photography, Inc. 954-568-0484

90% Complete



CIP Update – May 10, 2011



New School Projects – John T. White Elementary



John T. White Elementary School

Print #110428824
Date: 04/28/11
Lat/Lon: 32.764641 -97.198761

 Aerial Photography, Inc. 954-568-0484

100% Complete



CIP Update – May 10, 2011



New School Projects – Rosemont Elementary



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

Rosemont Elementary School
BP 52

Print #110428804
Date: 04/28/11
Lat/Lon: 32.683788 -97.341192

 Aerial Photography, Inc. 954-568-0484

60% Complete

Construction Report

GC projects

- **\$326** million contracted to date
- **\$ 89** million savings reallocated to date
- **27** GC firms awarded work to date

JOC GC projects

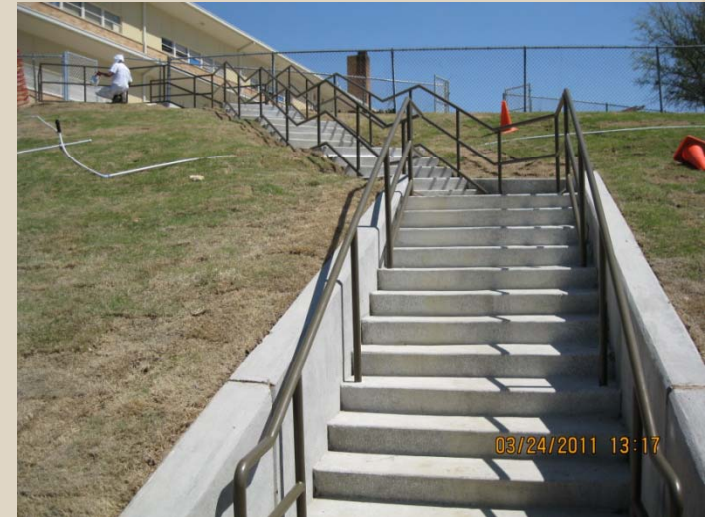
- **50** JOC GC projects to date
- **\$7+** million to date

JOC Small Trades projects

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

Change Management

Change Order rate program-wide: **2%**
Contingency returned in final CO's: **\$2 million**



Program Status

Post-Assessment:

Initial assessment complete
Final reconciliation in progress

Design:

Newly created Bid Packages
5 Bid Packages in Design

GC Procurement:

2 Newly created bid packages in GC Negotiations

Construction:

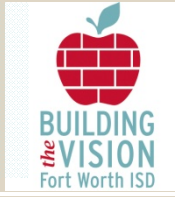
25 Bid Packages (61 projects) in Construction

Close-out:

8 Bid Packages (21 projects) Substantially Complete
32 Bid Packages (73 projects) Closed-out



CIP Update – May 10, 2011



Financial Controls

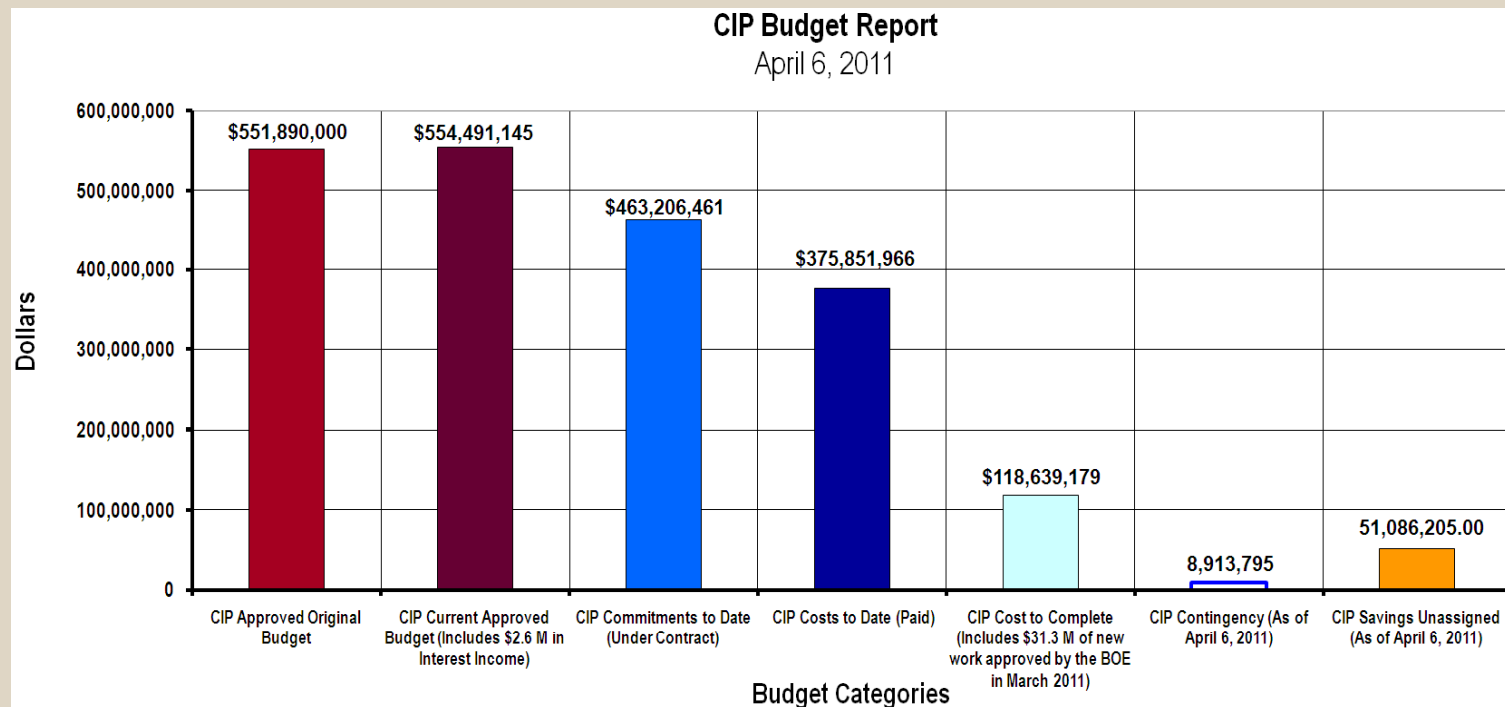
Tracking current approved **\$554.4 M** budget

- Ongoing reconciliation of Munis-EPM
- **\$463.2 M** committed (84% of budget)
- **\$375.8 M** paid to date (68% of budget)

Invoicing

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

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

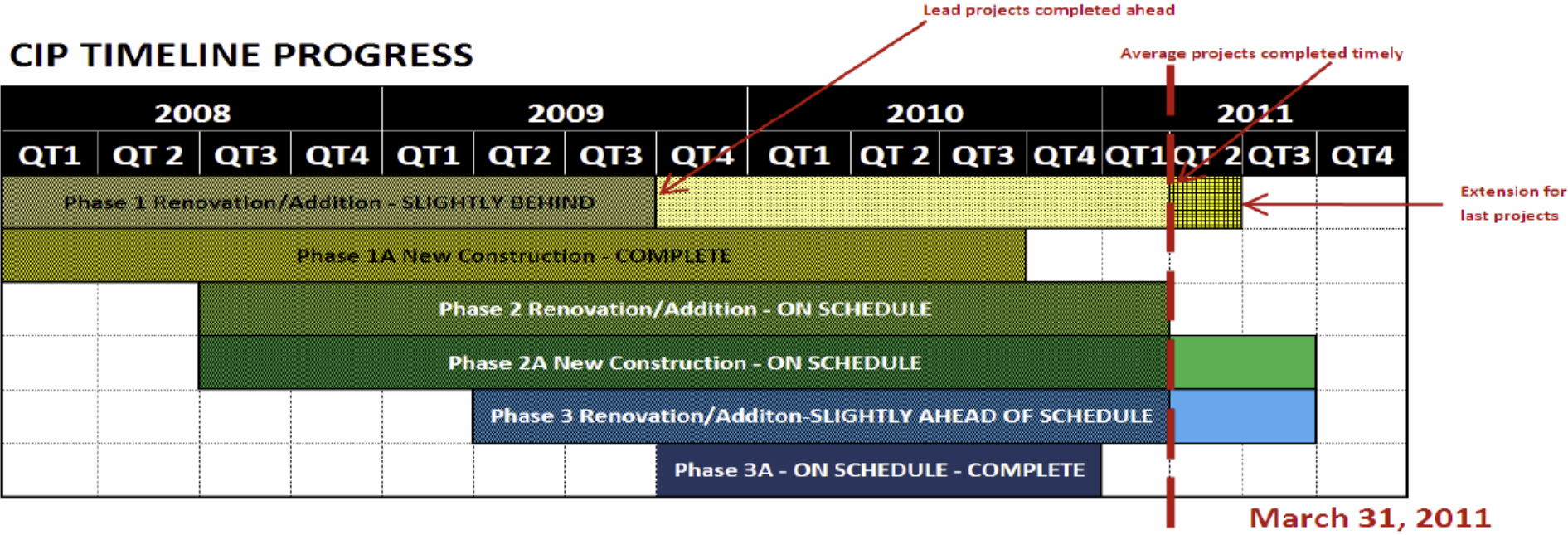


CIP Update – May 10, 2011



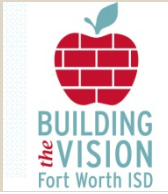
Schedule Control

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.

CIP Update – May 10, 2011



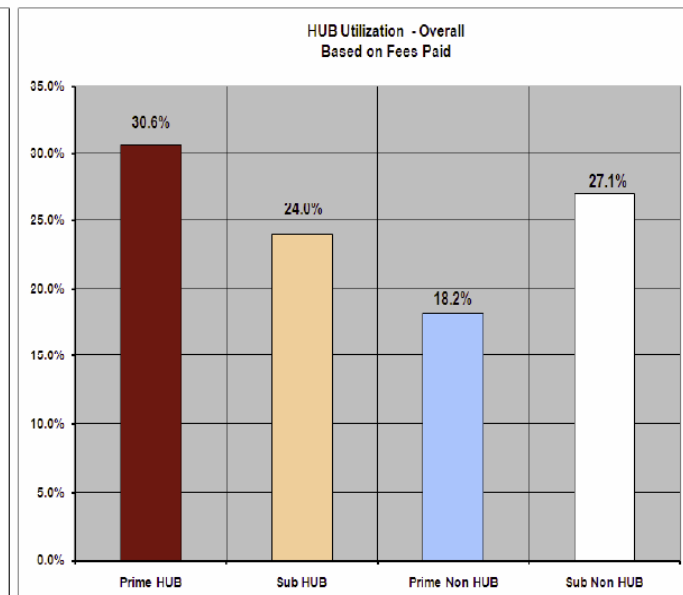
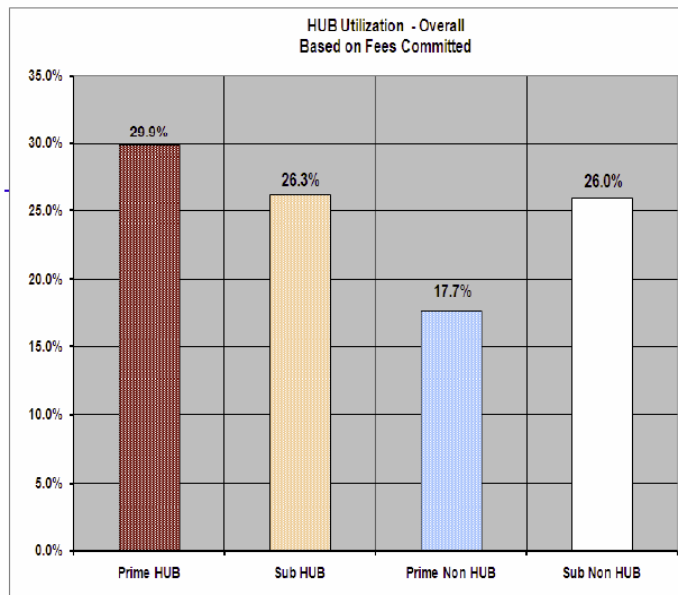
HUB Program

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

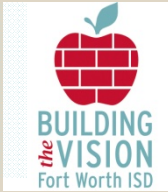
Overall HUB Utilization - Fees Committed **56.2%**

Overall HUB Utilization - Fees Paid **54.7%**

Overall HUB Utilization - Number of Contracts **41.3%**



CIP Update – May 10, 2011



Look ahead

- Final year of Program
 - Construction and closeout
- Preparing for work over summer break
- Complete equity evaluation and recommend additional District-Wide construction efforts
- Manage completion of new schools and additions for Fall 2011 opening
- Agressively work to close out completed projects (all vendors' contracts)
- Capture lessons learned and recommendations for future bond





FWISD 2007 Capital Improvement Program (CIP)

**Board of Education Meeting – May 10, 2011
CIP Update**