Citizens' Oversight Committee Meeting

2017 FWISD Capital Improvement Program

Presented By: PROCEDEO

November 26th, 2018



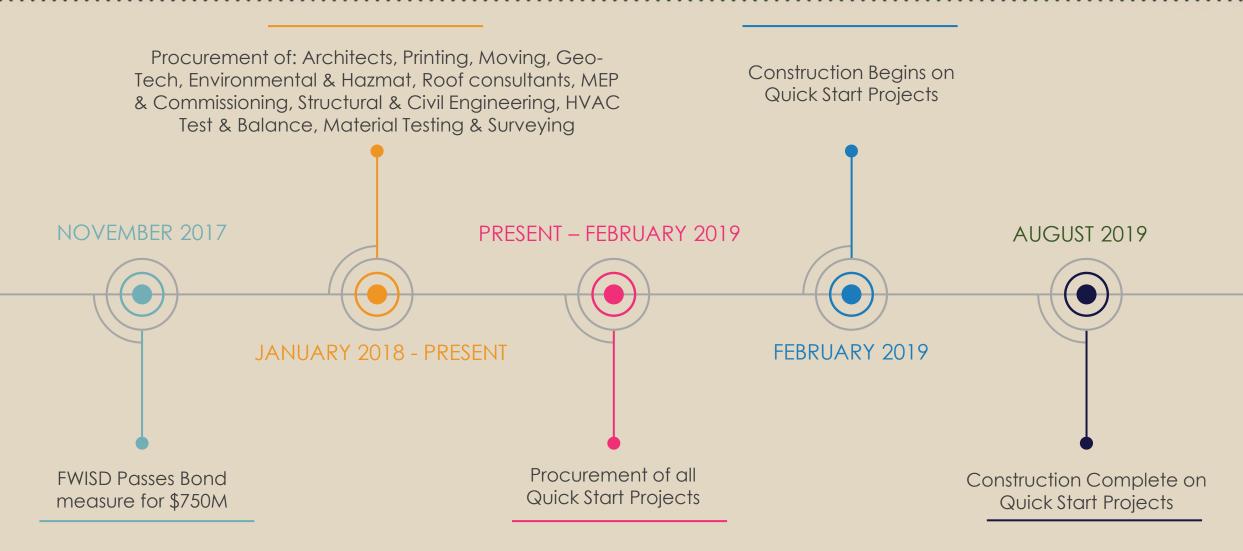
AGENDA



- 2017 Bond Timeline
- Financial Overview
- Program Schedule/Phasing
- Procurement Schedule
- Communications Update
- HUB Update

2017 BOND TIMELINE



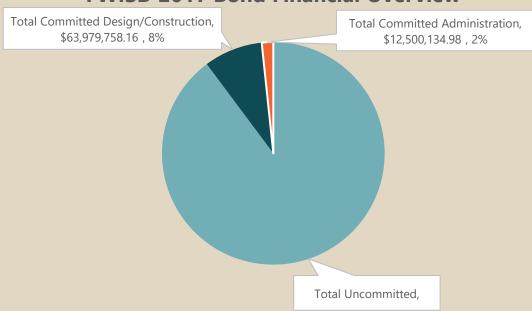


FINANCIAL OVERVIEW



Job No	Job Desc	Budget	Committed	Uncommitte
	ESCALATION	67,784,163.00	0.00	67,784,163.0
	REIMBURSEMENT RESOLUTION	7,895,000.00	0.00	7,895,000.0
	LAND PURCHASE	16,000,000.00	7,145,488.30	8,854,511.7
082	BIOMEDICAL SCIENCE	4,000,000.00	3,264,090.74	735,909.2
084	WORLD LANGUAGES INSTITUTE	1,000,000.00	702,978.12	297,021.8
	ADMIN/OPERATIONAL COSTS	19,910,205.00	1,387,577.82	18,522,627.1
	NON DIRECT JOB RELATED	116,589,368.00	12,500,134.98	104,089,233.0
001001	CARTER HS ATHLETICS ADD/RENO	3,199,390.00	329,555.77	2,869,834.2
001102	CARTER ADD/REN & FINE ARTS ADD	44,988,512.00	4,338,713.61	40,649,798.3
002001	ARLINGTON HEIGHTS ATH ADD/RENO	3,617,512.00	332,955.77	3,284,556.2
002102	ARLINGTON HEIGHTS HS ADD/RENO	47,712,113.00	4,612,346.81	43,099,766.1
003001	SOUTH HILLS ATHLETIC ADD/RENO	2,120,808.00	240,941.26	1,879,866.7
003102	SOUTH HILLS HS ADD/RENO	49,061,853.00	4,672,024.46	44,389,828.5
004201	DIAMOND HILL HS ADD/RENO	28,512,553.00	2,773,324.05	25,739,228.9
005001	DUNBAR HS ATHLETICS ADD/RENO	3,233,308.00	343,865.88	2,889,442.1
005212	DUNBAR HS RENO	29,699,667.00	3,006,857.45	26,692,809.5
006001	EASTERN HILLS ATHLETIC ADD/REN	3,199,390.00	331,405.77	2,867,984.2
006202	EASTERN HILLS HS ADD/RENO	43,565,308.00	4,241,149.03	39,324,158.9
008002	NORTH SIDE HS MARIACHI ADD/REN	2,423,780.00	252,587.94	2,171,192.0
008011	NORTH SIDE HS ATHLETIC RENO	969,512.00	113,444.99	856,067.0
008203	NORTH SIDE HS ADD/RENO	30,696,984.00	3,036,789.30	27,660,194.7
009011	POLY HS ATHLETIC RENO	969,512.00	113,444.99	856,067.0
009202	POLY HS ADD/RENO	48,531,483.00	4,661,619.40	43,869,863.6
010001	PASCHAL HS ATHLETICS ADD/RENO	3,621,655.00	3,320,556.72	301,098.2
010212	PASCHAL HS RENOVATION	36,432,421.00	3,474,467.32	32,957,953.6
011211	TRIMBLE TECH HS RENO	39,328,489.00	3,745,695.49	35,582,793.5
014001	SOUTHWEST ATHLETICS ADD/RENO	3,199,390.00	329,655.77	2,869,734.2
014212	SOUTHWEST HS RENO	37,532,213.00	3,620,563.00	33,911,650.0
015011	WESTERN HILLS HS ATHLETIC RENO	969,512.00	113,444.99	856,067.0
015202	WESTERN HILLS HS ADD/RENO	31,173,568.00	3,077,118.83	28,096,449.1
016001	WYATT HS ATHLETICS ADD/RENO	3,407,395.00	335,245.77	3,072,149.2
016212	WYATT HS RENO	37,798,143.00	3,670,873.17	34,127,269.8
071001	BENBROOK BASEBALL SOFTBALL	6,301,829.00	633,683.38	5,668,145.6
071023	BENBROOK MS/HS ATHLETICS ADD	3,199,390.00	339,155.77	2,860,234.2
071102	BENBROOK MS/HS ADD/RENO	17,827,175.00	1,771,787.69	16,055,387.3
083131	NEW YOUNG MENS LEADERSHIP ACAD	34,763,490.00	2,940,386.78	31,823,103.2
171011	TANGLEWOOD ES RENO	5,817,073.00	590,984.69	5,226,088.3
176011	WAVERLY PARK ES RENO	2,090,510.00	231,070.17	1,859,439.8
229131	TANGLEWOOD NEW RELIEF LOCATION	27,181,694.00	2,384,042.14	24,797,651.8
	TOTAL COMMITED JOB RELATED	633,145,632.00	63,979,758.16	569,165,873.8

FWISD 2017 Bond Financial Overview



■ Total Uncommitted ■ Total Committed Administration ■ Total Committed Design/Construction

11/26/18

GRAND TOTAL CIP 17

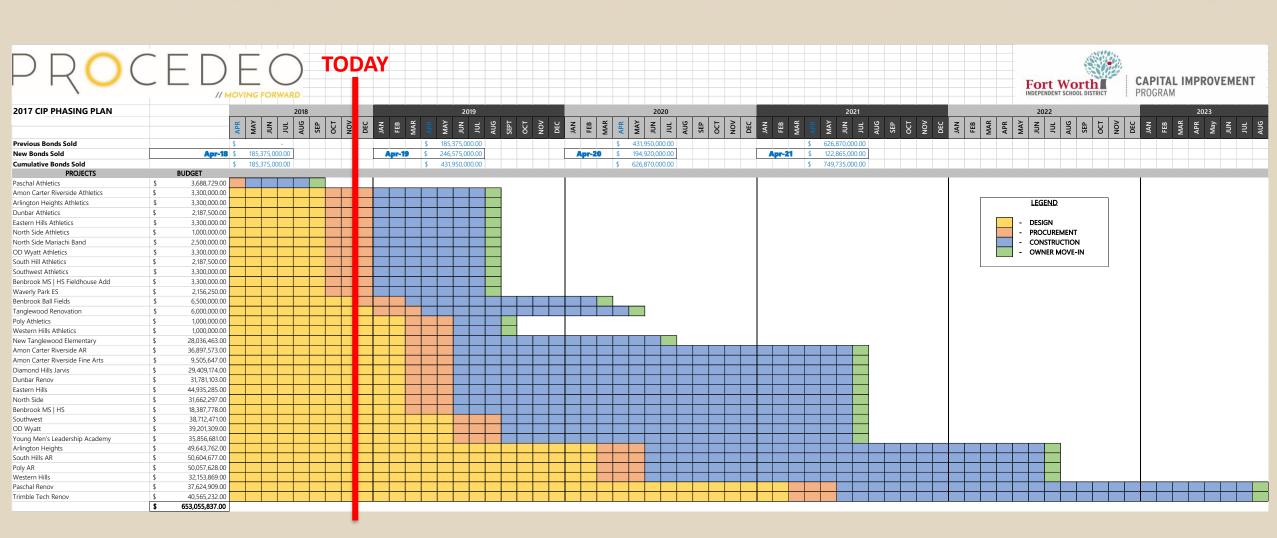
749,735,000.00

76,479,893.14

673,255,106.86

SCHEDULE/PHASING





PROCUREMENT SCHEDULE



Opened, Evaluated & Pending Board Approval:

- North Side Athletics (Bid #19-036)
- Waverly Park Elementary Renovation (Bid #19-034)

Advertised:

- CSP North Side Mariachi (Bid #19-030)
- CMAR Diamond Hill-Jarvis Add & Reno (Bid #19-044)
- CMAR New Elementary #229 (Bid #19-071)
- CSP Dunbar HS Athletics Add & Reno (Bid #19-042)

Scheduled:

- Amon Carter-Riverside Athletics
- Arlington Heights Athletics
- Benbrook Athletics
- Benbrook Baseball-Softball

- Eastern Hills Athletics
- O.D. Wyatt Athletics Add & Reno
- Poly Athletics
- South Hills Athletics

- Southwest Athletics Addition
- Western Hills Athletics
- Young Men's Leadership Academy (CMAR)
- Amon Carter Add & Reno (CMAR)

Website Updates



 New "Upcoming Events" section on home page



North Side Mariachi Band

North Side High School

UPCOMING EVENTS

Stay up to date on what events are coming up with the FWISD 2017 Bond!

Here are some of our past events:

- A FWISD Bond Bid Preview where attendees learned about projects entering the procurement phase.
- Monthly workshops to learn about contracting opportunities with the FWISD Capital Improvement Program.

"Citizens' Oversight Committee Meeting"

11/26/2018 | 6:00 PM CST

Learn More

"It's Just Business with FWISD"

12/06/2018 | 10:30 AM CST

Learn More RSVP Required

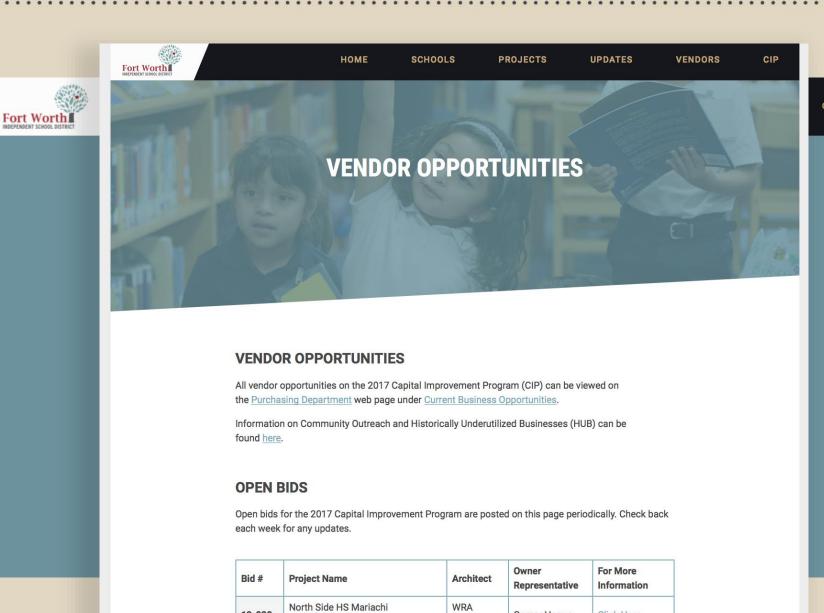
 Projects now show when they are "IN-PROCUREMENT"

View Project

Website Updates



- New page for vendors
- FWISD logo now links to FWISD.org



Website Updates



Project Update Examples

- Student design charrettes
- Bid Pre-Proposal Meetings

Dandarings



STUDENT IDEAS AND DESIGNS

November 19, 2018

The architects, Parkhill Smith & Cooper, held a student design charrette at Southwest High School. Thought-starter images and image boards featuring exterior building images, instructional vs collaboration spaces, and discovery zones were displayed, and students placed sticky notes with comments on the different images.

Students were separated into groups and designed their idea of new spaces throughout the school. They presented their ideas to each other using a combination of drawings and images they liked the best. It prompted a collaborative

BID OPPORTUNITY & PRE-PROPOSAL MEETING

October 30, 2018

A pre-proposal meeting will be held on Wednesday, November 7th, at 2:00pm for the bid opportunity, CSP – BP 19-034 Waverly Park Elementary Cafeteria and Auditorium Renovation. Find out more information by clicking here.



A GLANCE OF THE NEW FACILITY

November 13, 2018

Computer renderings give a sneak peek of the new Benbrook High School Athletics Facility.



Website Analytics* (over 28 Days)



Visitors by device

- 81.2% Desktop
- 15.6% Mobile
- 3.2% Tablet
- 2.3K Visitors
- Session Duration: 2min3sec

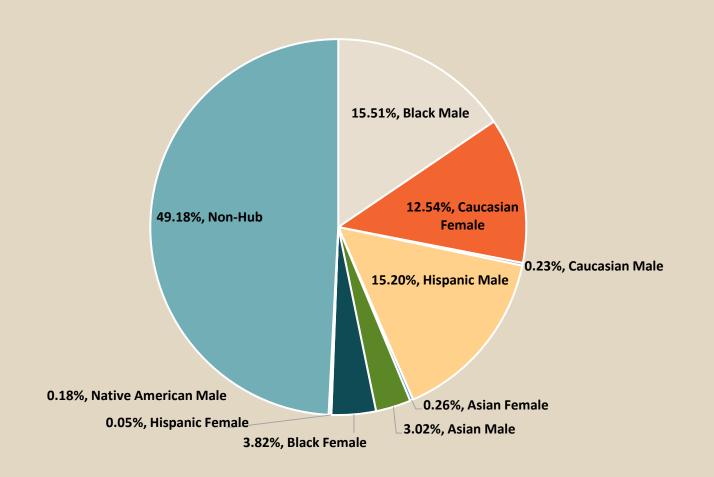
Most Visited Pages

- Home Page
- Projects Page
- Schools Page
- Updates Page
- Benbrook Baseball-Softball Fields Page
- Benbrook MS-HS School Page
- Paschal Athletics Page
- Benbrook Athletics Page
- Amon Carter-Riverside Athletics Page
- Vendor Page

^{*}approximate numbers as of Nov. 12, 2018



HUB Contracts



50.82%

HUB contracts to date

\$32,520,467.19



HUB COMMITTED VS TOTAL BUDGET

■ Total Remaining Opportunities ■ HUB Dollars Committed to Date

Non-HUB Dollars Committed to Date

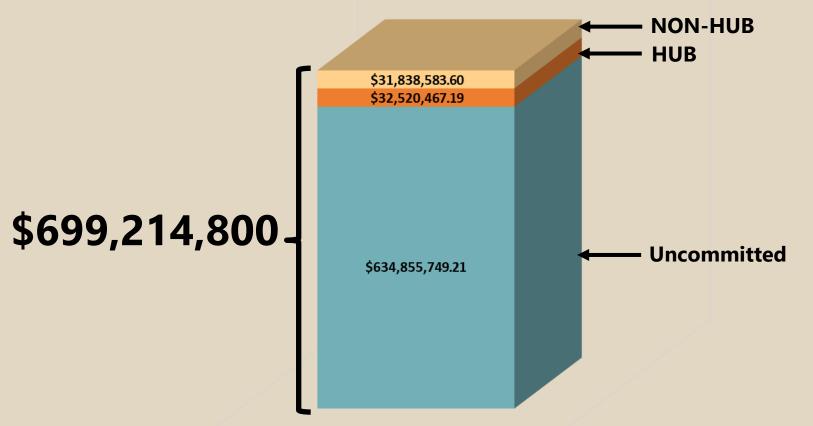
\$32,520,467.19 \$699,214,800.00

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COMMITTED

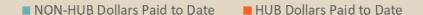
4.65%

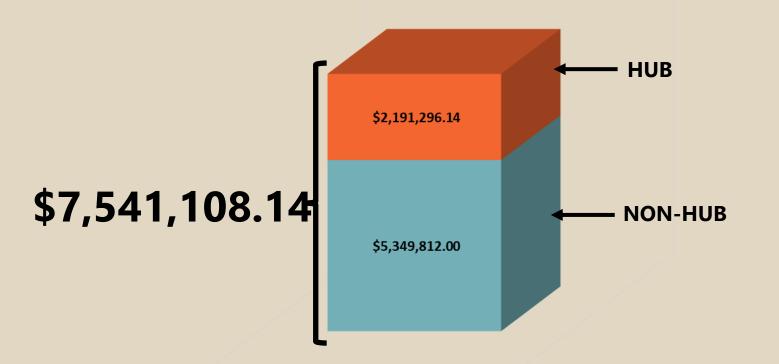
% of HUB contracts to date vs total bond budget





HUB DOLLARS PAID TO DATE

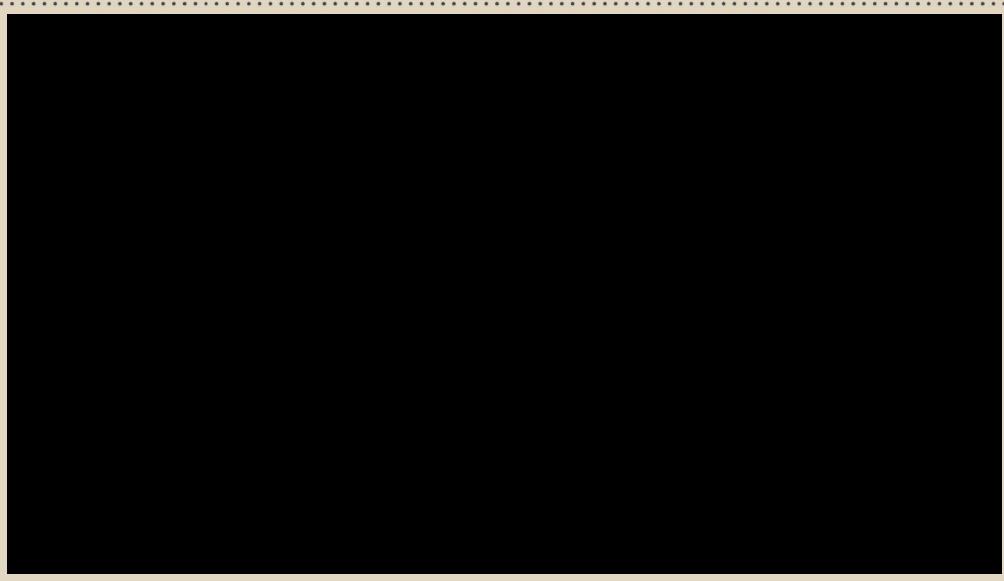




PAID TO DATE 29.06%

Payments have been to HUB firms







BOND BID PREVIEW

- Sept 26, 2018
- 164 vendors in attendance
- Introduced our team
- Architects showcased the 11 Quick Start projects
- Networking opportunities
- Planning for the 2nd Bid
 Preview has began



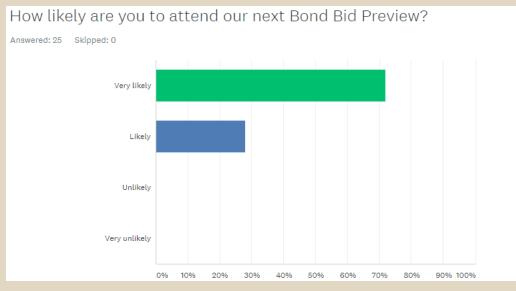


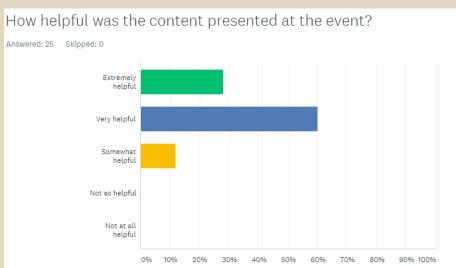


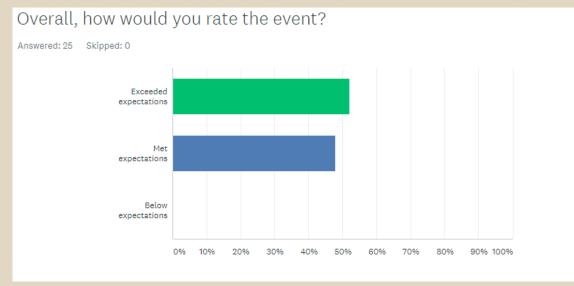


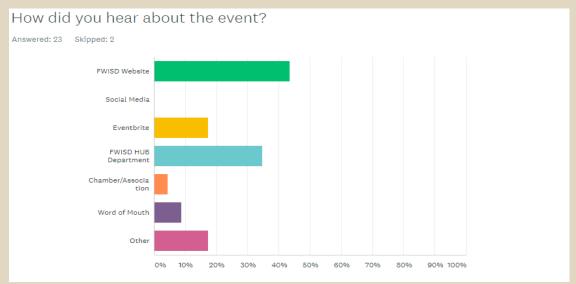
Citizens' Oversight Committee Meeting













Do you have any other comments, questions, or concerns? Answered: 9 Skipped: 16							
RESPONSES (9) WORD CLOUD TAGS (0)							
Apply to Selected ▼ Filter by tag ▼	Search responses	Q 0					
Showing 9 responses							
Thanks for having this event! 10/24/2018 2:56 PM	iew respondent's answers	Add tags ▼	•				
I enjoyed meeting your team and have not been to two events that you have coordinated. I feel like your people are truly trying to be a Partner to both FWISD and the GC's and Subs that are pursuing the opportunity.							
10/24/2018 1:28 PM VI	iew respondent's answers	Add tags ▼					
Very informative and the decision makers seemed interested in getting companies involved and moving these projects forward.							
10/24/2018 1:23 PM Vi	iew respondent's answers	Add tags ▼					
Great job!							
10/24/2018 11:13 AM Vi	iew respondent's answers	Add tags ▼					





"It's Just Business with FWISD" - Workshop Series

- Hosted every 1st Thursday of the Month
- Training on HUB forms

- 3 workshops / 20 Vendors
- 10 RSVPs for December 6th workshop



Citizens' Oversight Committee Meeting



PRE-PROPOSAL MEETINGS

- Discuss HUB Program and expectations
- Assist in networking
- Answer any questions









Citizens' Oversight Committee Meeting





ADVOCACY GROUPS - Visible in the Community

- 6 Vendor Expos
- 2 Roundtable & 41 One-on-ones
- Guest Speakers
- 4 "Upcoming FWISD CIP Vendor Opportunities & Events" Newsletters
- 6 Chamber/Association Signature Events

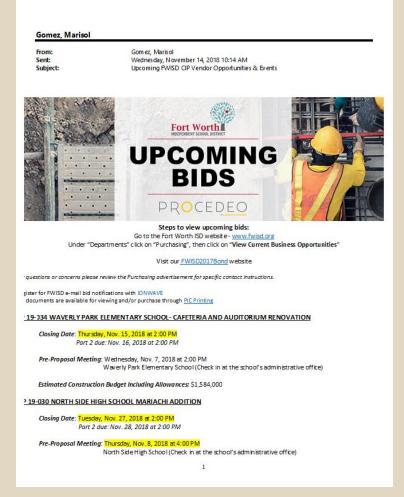




Citizens' Oversight Committee Meeting



Upcoming Opportunities Email Sample





NORTH SIDE MARIACHI VISUALIZATION







THANK YOU!