



2019 Bond




Jacobs

Tarrant County College District

2019 Bond Capital Improvements Program

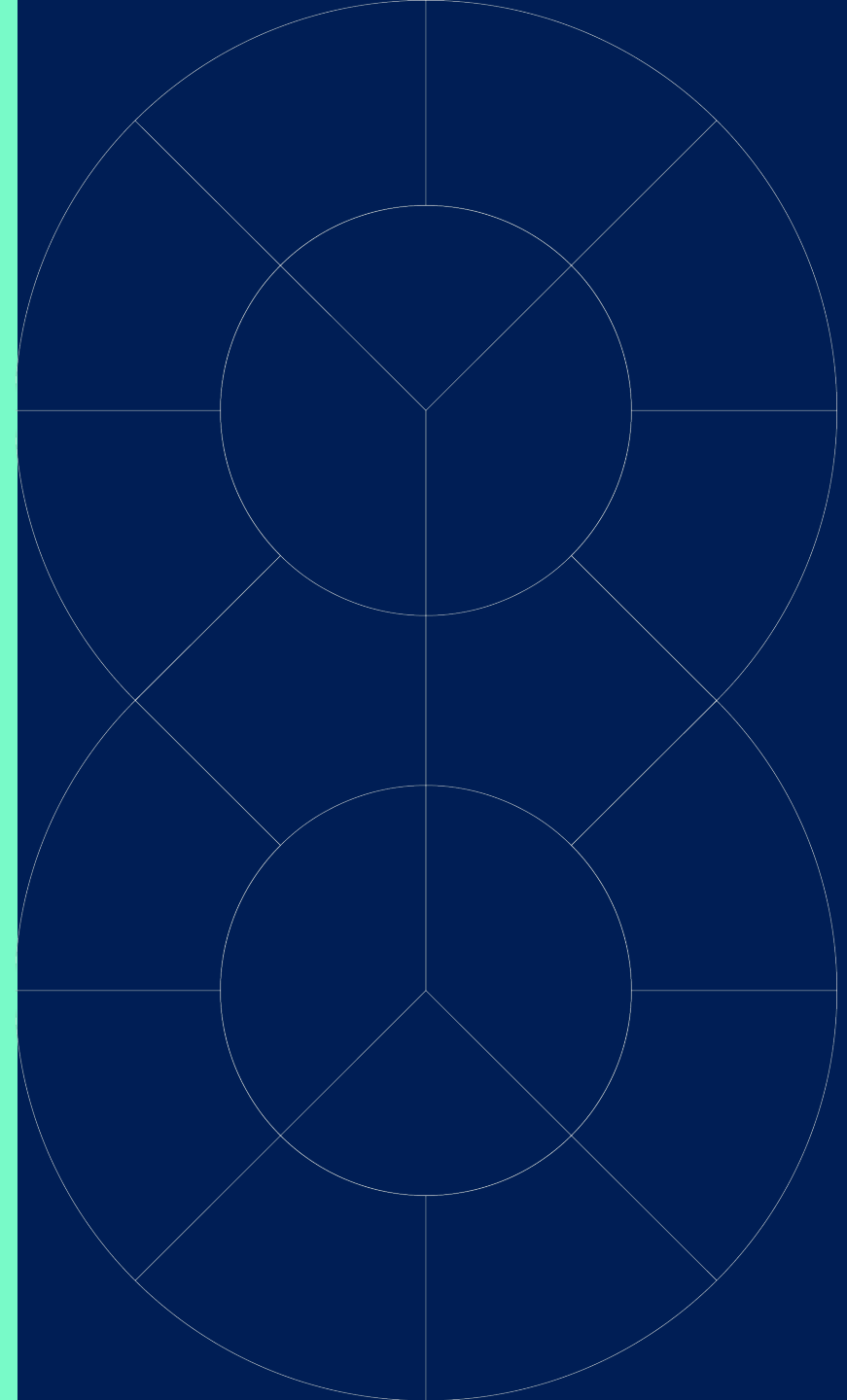
Progress through July 2021



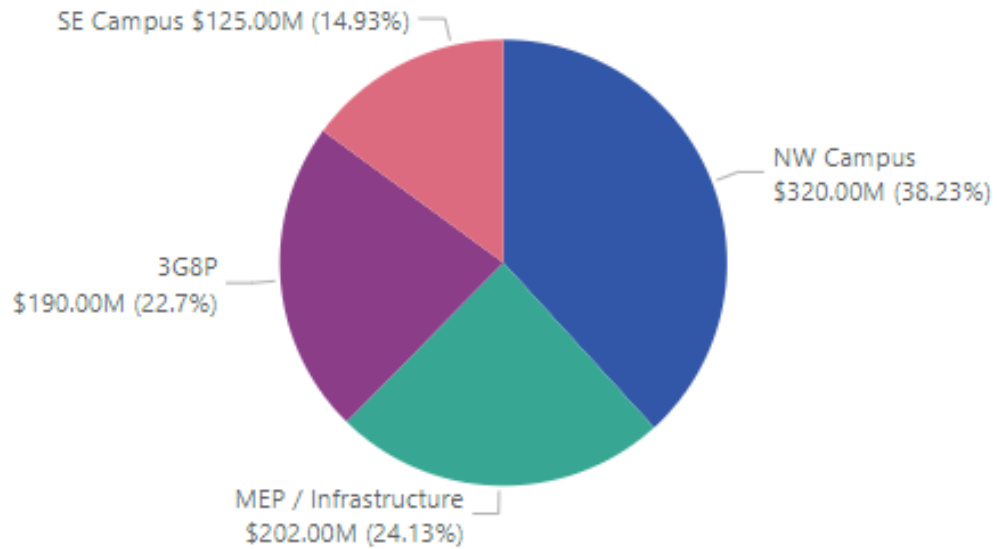
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- Financial Update
 - Project Updates
 - MWBE/HUB Reporting
 - Project Look-Ahead
 - Upcoming Board Actions

Financial Update

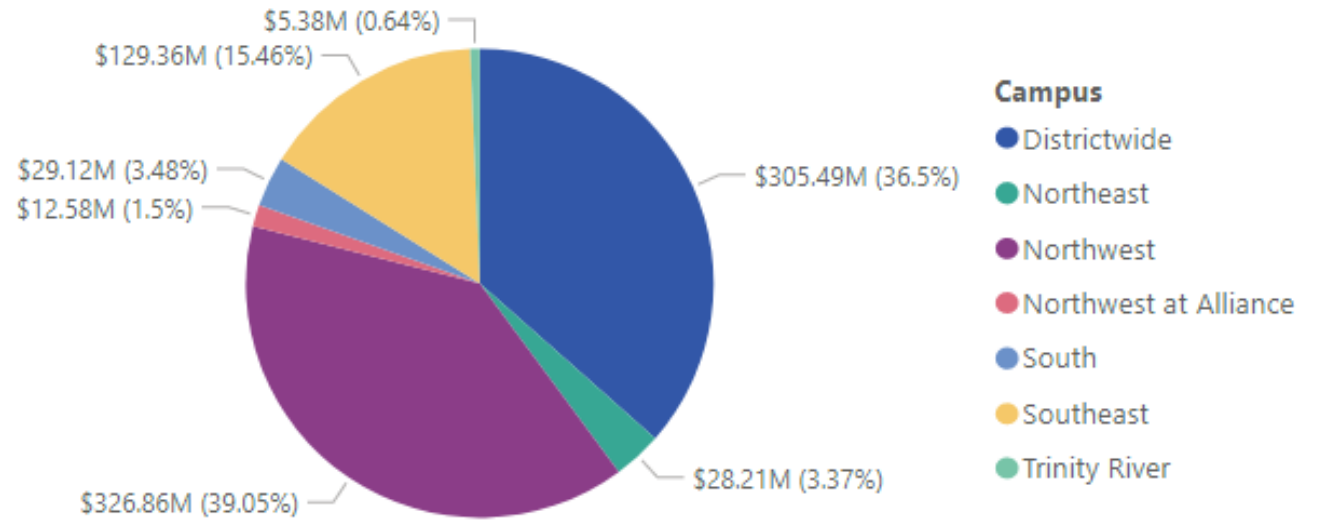
Summary and Statistics



Current Budget by Bucket



Budget by Campus

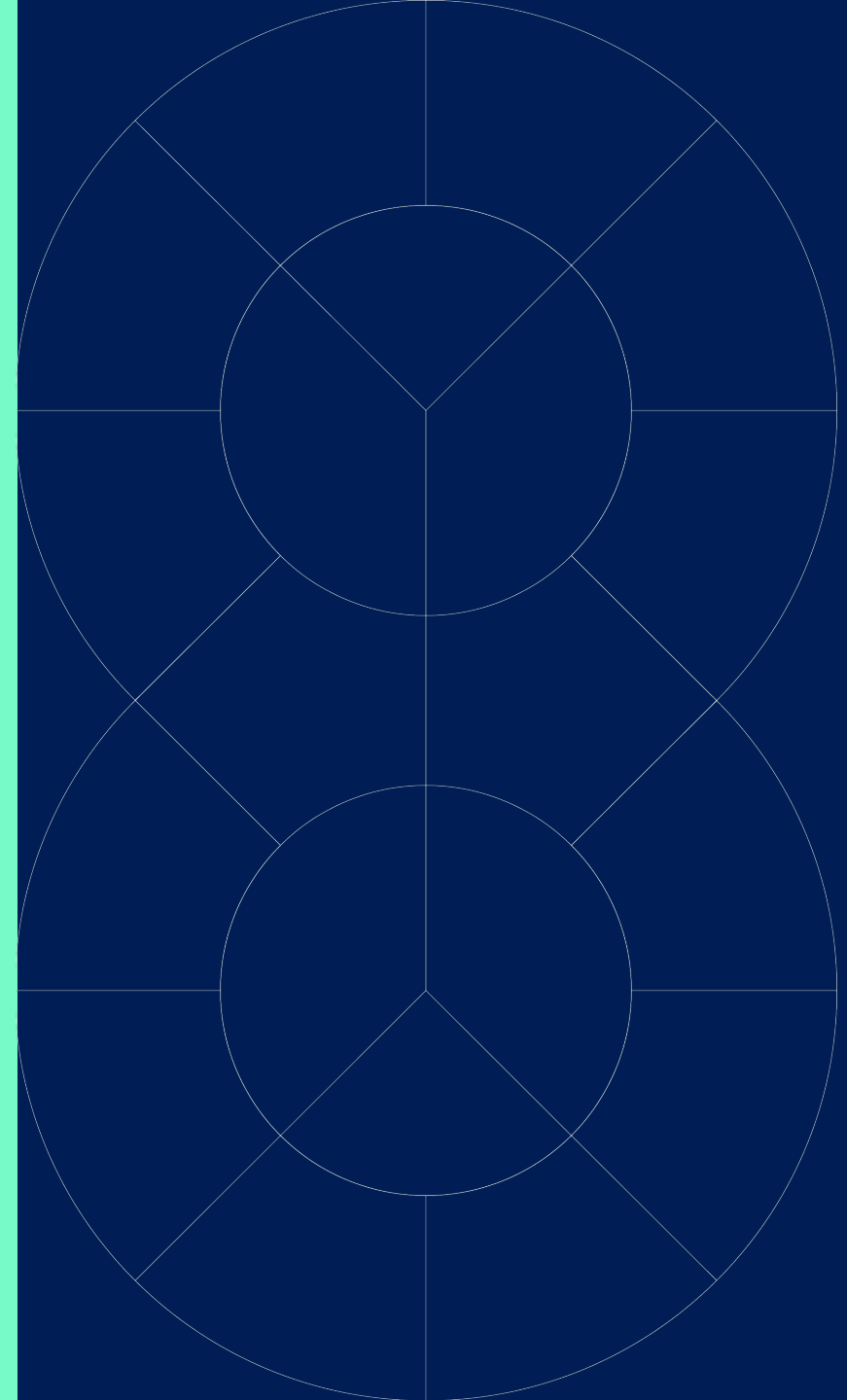


- Campus**
- Districtwide
 - Northeast
 - Northwest
 - Northwest at Alliance
 - South
 - Southeast
 - Trinity River

\$825M = 2019 Bond Funding
+\$12M = NW Campus ECHS Funding
\$837M = Total Program Budget

Financial Summary	Budget	Committed	Spent	Remaining
Northwest Campus Redevelopment	\$320M	\$161.4M	\$30.9M	\$158.6M
Southeast Campus Expansion	\$125M	\$13.9M	\$3.6M	\$111.1M
Mechanical Electrical Plumbing (Infrastructure)	\$202M	\$42.2M	\$34.2M	\$159.8M
3 Goals & 8 Principles	\$190M	\$26.9M	\$14.9M	\$163.1M
Total	\$837M	\$244.4M	\$83.6M	\$592.6M

Project Summary	Planned / Not Active	Pre-Design / Design	Procurement	Construction	Close-Out / Complete	Hold	Total
Northwest Campus Redevelopment	0	0	0	1	0	0	1
Southeast Campus Expansion	0	0	1	0	0	0	1
Mechanical Electrical Plumbing (Infrastructure)	40	2	3	14	40	0	99
3 Goals & 8 Principles	19	2	0	2	4	0	27
Total	59	4	4	17	44	0	128



Project Updates

Planning, Design and Construction Activities

- **Network Operations Center / Stage 1 Site Utilities (GMP-1):**
 - Permanent power activated. Temporary network switch operational
 - Certificate of Occupancy issued by City of Fort Worth
 - Sanitary sewer (east/west) complete
 - Four-pipe thermal system and summit vault is complete
- **Stage 2/3 Site Utilities and Buildings 1 & 2 Pads (GMP-2):**
 - Selective demolition of WADM complete
 - Hydro-excavation continues ahead of utilities to identify potential conflicts
 - Utilities: Fire / domestic water main loop is complete, and tie-ins continue
 - Sidewalks from north parking around WACB complete
 - Earthwork began for Building 1 and 2 pads

- Phase 2A, Buildings 1 & 2 (GMP-3):
 - GMP-3 amendment executed June 2021
 - Buying out subcontracts
 - Preparing to mobilize for foundations and sitework
- Phase 2B, Buildings 3 & 4 (GMP-4)
 - Construction document design continues (nearing 100%)
 - Value engineering discussions and other cost reduction measures continue
 - GMP-4 tentatively going to market in early 2022 for subcontractor bids



Building Pad 1: Underground utilities have been installed, pad has been graded and is ready for Foundation Preparations.



Utility corridor being completed and backfilled to be ready for pour back. Will be completed by 1st week of August



GMP 1: (Looking East) Summit Vault between WBSA and WCTS is installed and the thermal 4-pipe system installation in progress.



GMP 1: Summit Vault with thermal 4-pipe system completed! Back filling for concrete pour throughout corridor.

Northwest Campus Redevelopment Program

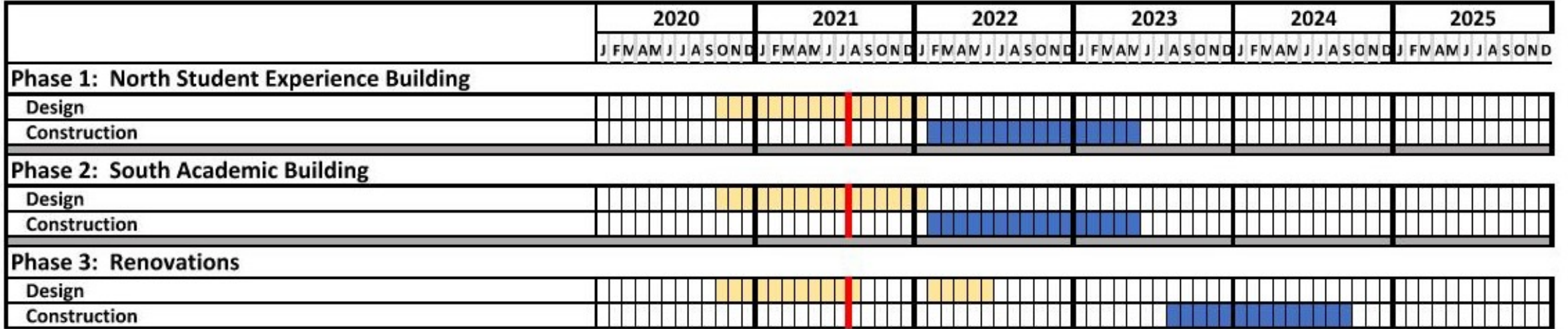
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Phase 1A: Site Utilities, Sitework, WADM Demolition, WSTU and WACB Swing Space, WBSA Expansion for Main Distribution Frame																																																																							
Design	■																																																																						
Construction						■																																																																	
Phase 1A: Construction Hub (Skanska / TCCD Bond Team Construction Compound)																																																																							
Design (Skanska)						■																																																																	
Construction						■																																																																	
Phase 1B: Site Utilities, Buildings 1 and 2 Sitework																																																																							
Design	■																																																																						
Construction						■																																																																	
Phase 2A: Buildings 1 and 2, WHPE and WBSA Renovation																																																																							
Programming	■																																																																						
Design	■					■																																																																	
Construction						■					■					■																																																							
Phase 2B: Buildings 3 and 4, WACB Renovation, WCTS Demolition, Greenhouses, and WTLO, WSTU, WFAB Demolition																																																																							
Programming	■																																																																						
Design	■					■																																																																	
Construction																■					■					■																																													

Schedule Overview



- **Design Phase**
 - Ongoing design workshops facilitated by Perkins & Will
 - Chancellor briefing of Design Development phase documents
 - Executed Perkins & Will amendment for design services
 - Construction Document design phase and construction administration services
- **Construction Phase**
 - Preconstruction services Notice to Proceed issued to Byrne | Potere | Hunt, JV
 - Beginning cost, schedule, and constructability reviews
- **Support Services - Procurement**
 - Commissioning Agent Services Solicitation Complete
 - Test and Balance Services Solicitation Complete

Southeast Campus Renovation and Expansion Program



Schedule Overview



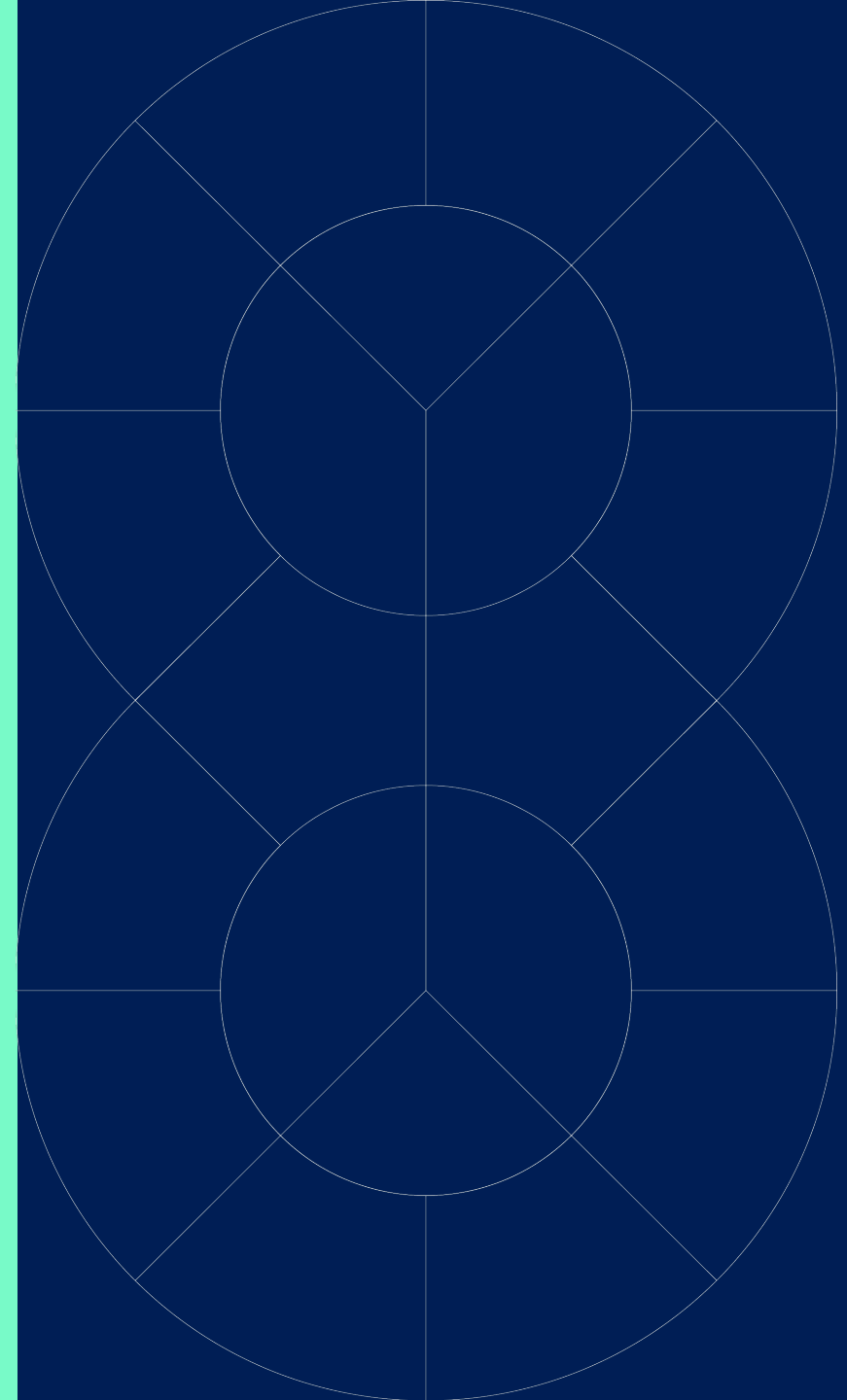
Jacobs

- Developed RFQ for professional services to provide broader Master Implementation Planning for Northeast, South, and Trinity River campuses
- Completed Bond / Non-Bond Project Funding Reconciliation and Reallocation of Project List accordingly.
- Ongoing commitment/acquisition planning to incorporate projects into Bond Program Master Schedule
- Continue MEP implementation of projects not affected by future Master Implementation Planning efforts and proposal of those projects through the Work Induction process for review and approval

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- Completed Bond / Non-Bond Project Funding Reconciliation and Reallocation of Project List accordingly.
- Ongoing commitment/acquisition planning to incorporate projects into Bond Program Master Schedule
- Continue 3G8P implementation of projects not affected by future Master Implementation Planning efforts and proposal of those projects through the Work Induction process for review and approval

MWBE/HUB Reporting

Bond MWBE/HUB Statistics



3rd Quarter FY21: MWBE Spend vs. Goal

Financial Summary	MWBE \$	Total \$	MWBE % of Total	Goal
Construction*	\$ 1,851,857	\$ 8,386,426	22.1%	27.0%
Professional Services	\$ 293,989	\$ 1,919,373	15.3%	23.7%

* Construction includes Special Trade Construction

Bond Inception to Date: MWBE Spend vs. Goal

Financial Summary	MWBE \$	Total \$	MWBE % of Total	Goal
Construction*	\$ 8,898,492	\$ 31,679,972	28.1%	27.0%
Professional Services	\$ 2,886,724	\$ 22,320,381	12.9%	23.7%

* Construction includes Special Trade Construction

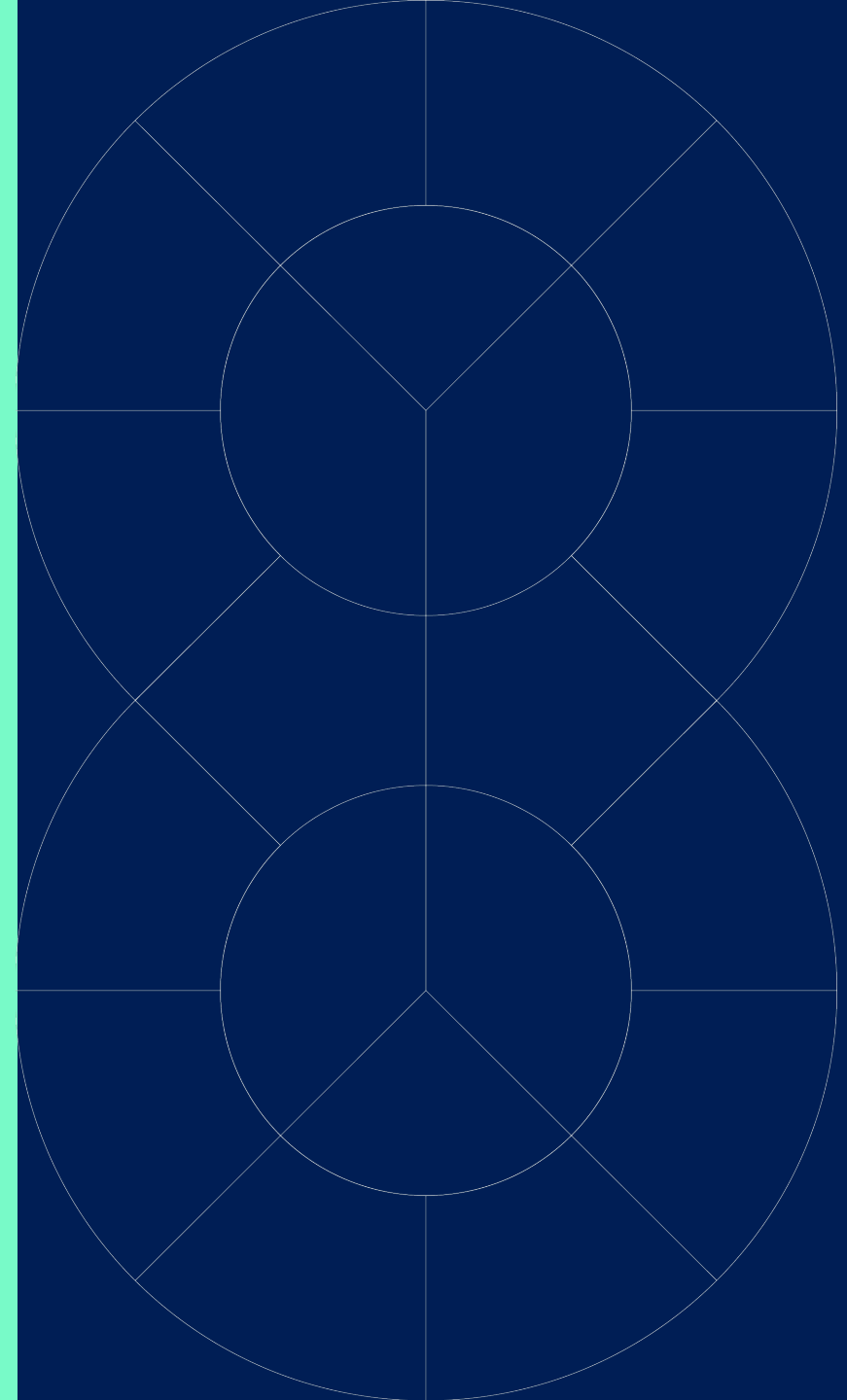
Bond Inception to Date: MWBE Commitments vs. Spending Goal

Financial Summary	MWBE \$	Total \$	MWBE % of Total	Goal
Construction*	\$ 45,196,091	\$ 150,146,375	30.1%	27.0%
Professional Services	\$ 4,573,052	\$ 32,414,204	14.1%	23.7%

* Construction includes Special Trade Construction

Project Look-Ahead

Summary by Sub-Program



■ August:

- GMP-2 relocate trash compactors to WBSA
- GMP-2 continue sidewalks at WACB access path and north parking lot, utility corridor
- GMP-3 Construction Start Building 1 and 2. Building pads and underground building utilities, piers
- GMP-3 Wayfinding signage placed for staff, students, and faculty return
- GMP-3 Construction site fencing moved back in to allow walkways and travel paths to be opened up
- GMP-4 Deliver Phase 2B 100% CD, Buildings 3 and 4

■ September:

- New central utility plant fully online, including tie-in to WACB
- Implement construction site logistics plan (staging, laydown, deliveries)
- Building 1 and 2 underground utilities
- Building 1 and 2 drilled piers and foundation
- Construction Hub underway, including construction worker parking lot

■ October:

- Building 1 and 2 structural frame and utility infrastructure

■ August:

- Design Development Phase Continues
- Engaging Byrne | Potere | Hunt in Preconstruction Phase Services
- Issued Request for Qualifications for Materials Testing Services
- Negotiate Agreement with Test and Balance Services Provider
- Negotiate Agreement with Commissioning Services Provider

■ September:

- Design Development Phase Complete
- Begin Construction Documents Phase of Design
- Commissioning Service Provider Selection for Board Approval

■ October:

- Continue Construction Documents Phase
- Materials Testing Selection for Board Approval
- Test and Balance Service Provider Selection for Board Approval

■ August:

- Finalize Bond / Non-Bond Project Funding Reconciliation transfers
- Selection of Master Implementation Planning professional services finalized
- Continue MEP project implementation and presentation to Work Induction Board for review and approval
- Continue commitment/acquisition planning and incorporate MEP projects into Master Bond Program Schedule

■ September:

- Continue commitment/acquisition planning and incorporate MEP projects into Master Bond Program Schedule

■ October:

- Kick-off Master Implementation Plan development process.

■ August:

- Finalize Bond / Non-Bond Project Funding Reconciliation transfers
- Selection of Master Implementation Planning professional services finalized
- Continue 3G8P project implementation and presentation to Work Induction Board for review and approval

■ September:

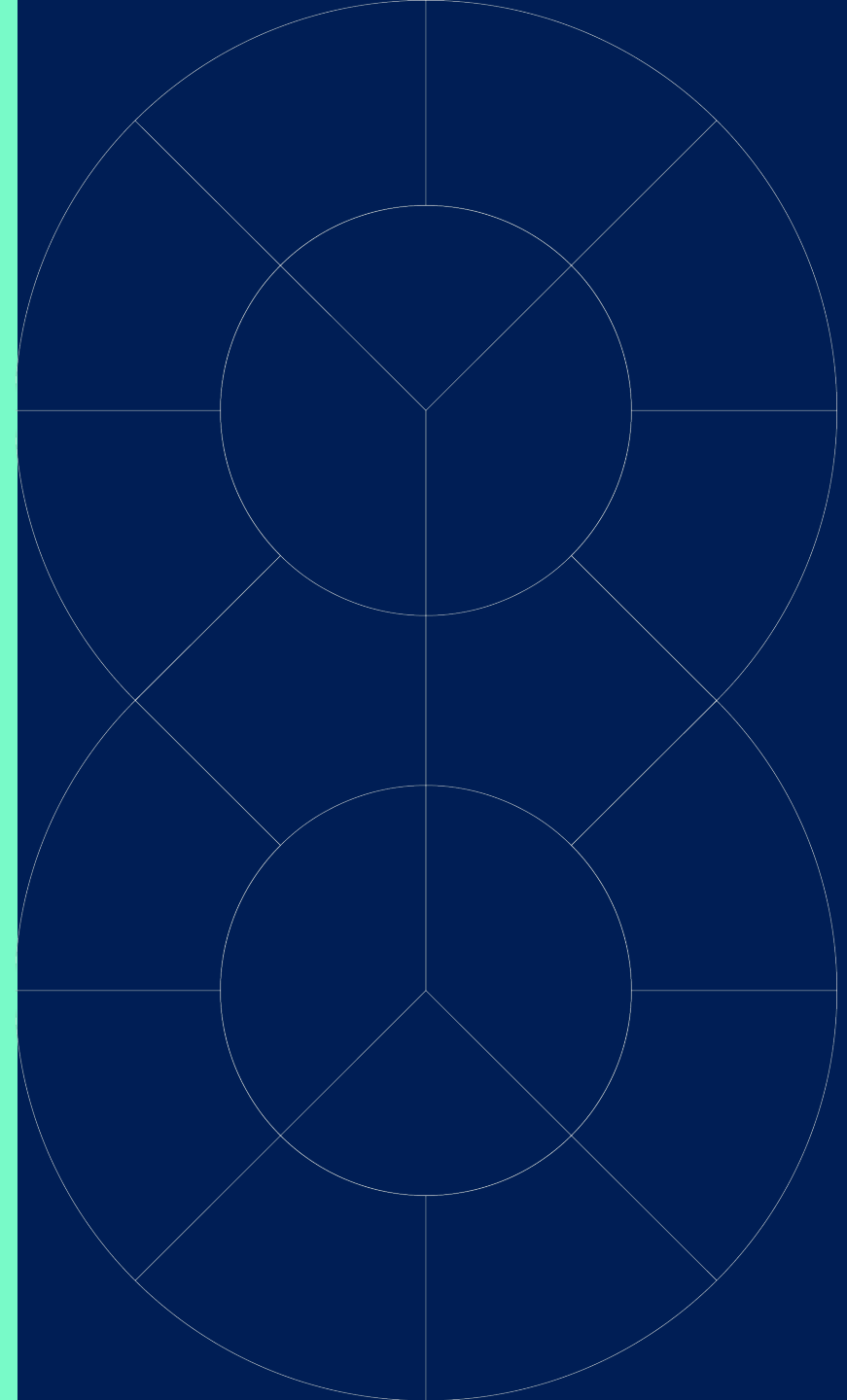
- Selection of Design Professional for the Northeast NTAB and South SACB/D project
- Continue commitment/acquisition planning and incorporate 3G8P projects into Master Bond Program Schedule

■ October:

- Kick-off Master Implementation Plan development process.

Upcoming Board Actions

Commitments and Briefings



■ August:

- Board Briefing
 - 2019 Bond Capital Improvements Program, Quarterly Report

■ September:

- Master Planning: Professional services agreement for Board approval
- SE Campus Expansion Program (\$125M Total Budget)
 - Commissioning Agent Services professional services agreement for Board approval
- NW Campus Redevelopment Program (\$320M Total Budget)
 - Commissioning Agent Services professional services agreement for Board approval
 - Materials Testing Services professional services agreement for Board approval
- Smart Buildings Digital Roadmap Master Plan (Intelligent Buildings)

■ October:

- **SE Campus Expansion Program (\$125M Total Budget)**
 - Materials Testing Services professional services agreement for Board approval
 - Test and Balance Services professional services agreement for Board approval
- **NW Campus Redevelopment Program (\$320M Total Budget)**
 - Test and Balance Services professional services agreement for Board approval
- **3G8P: FY22 IILE Classrooms design services agreement for Board approval**

Thank You!

