

CIP Project Execution Improvements

School Board Meeting
September 28, 2017



Every Student Succeeds

Essential Questions

1. What recent CIP projects were considered in developing improvement recommendations?
2. How can cost estimates for major CIP projects be more accurate?
3. What improvements to the planning and scheduling of major CIP projects can be made?

Recent Major CIP Projects

ACPS has completed or achieved major milestones on several large CIP projects:

1. West End Elementary School
2. Patrick Henry PreK-8 School
3. Relocatables at T.C. Williams High School and James K. Polk Elementary School

Cost-Estimating Improvements

- Use of Third-Party Cost Estimators for major projects
 - At initial CIP budget development
 - If changes in project scope
 - Annually reassess projects to account for market conditions, inflation and latest A&E drawings
- Items to be accounted for in future Cost Estimates
 - Allocate contingency amount for City approvals and conditions imposed on the project
 - Allocate additional legal fees as appropriate
- Assess and report on project statuses and potential savings and/or exposures quarterly

Planning and Scheduling Improvements

- Meet with and obtain buy-in from all ACPS departments and stakeholders during planning to ensure there are shared expectations for CIP projects
- For summer projects, acquire full planning and construction funding in advance of summer construction start
- Two-year leadership and School Board commitment to major projects in CIP

Planning and Scheduling Improvements

- Develop a comprehensive schedule of all CIP projects at final CIP adoption annually
- Incorporate all City department, City Council and School Board approval timelines in the project schedule
- After the schedule is determined, accountability of each stakeholder is required
- Potential impacts to project schedule will be communicated in a timely manner

Questions/Comments

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