



**SAFETY**  
**MUSIC & ART**  
**ATHLETICS**  
**RENOVATION**  
**TECHNOLOGY**

 **SMART INVESTMENTS  
LEAD TO SMART STUDENTS.**

# SMART PROGRAM UPDATE

BROWARD COUNTY PUBLIC SCHOOLS



An aerial photograph of a construction site. A large tower crane is positioned on the left side of the frame. The building's steel framework is visible, with several workers on different levels. The ground is a mix of dirt, gravel, and some green grass. The overall scene is a busy construction environment.

# **PROGRAM ASSESSMENT**

**INEFFICIENCIES  
AND OUTDATED  
PROCESSES/POLICIES**



**STRUCTURAL AND  
ORGANIZATIONAL  
MISALIGNMENT**

- Systemic scheduling failures
- Breakdowns in change & risk management
- Disproportionate controls with little purpose or value
- Lack of technology integration and utilization
- Data and reporting inaccuracies
- Compromised relations/perception with Business Community
- Modifications in contract language: PSA, CMAR, ITB
- Organizational culture of suspicion and lack of trust
- Untenable volume of inquiries from advisory boards and committees
- Lacking efficiency and structure in District organization
- Need for updated long term capital plan

An aerial, top-down view of a large-scale construction site. The ground is a mix of dirt, concrete, and various construction materials. In the center, a large, partially completed concrete structure is visible, surrounded by scaffolding and wooden formwork. To the right, a green tractor is parked on a dirt path. Several workers in high-visibility vests are scattered across the site. The overall scene is one of active construction. The text "SMART TODAY" is overlaid in the center, with "SMART" in dark blue and "TODAY" in orange.

# SMART TODAY

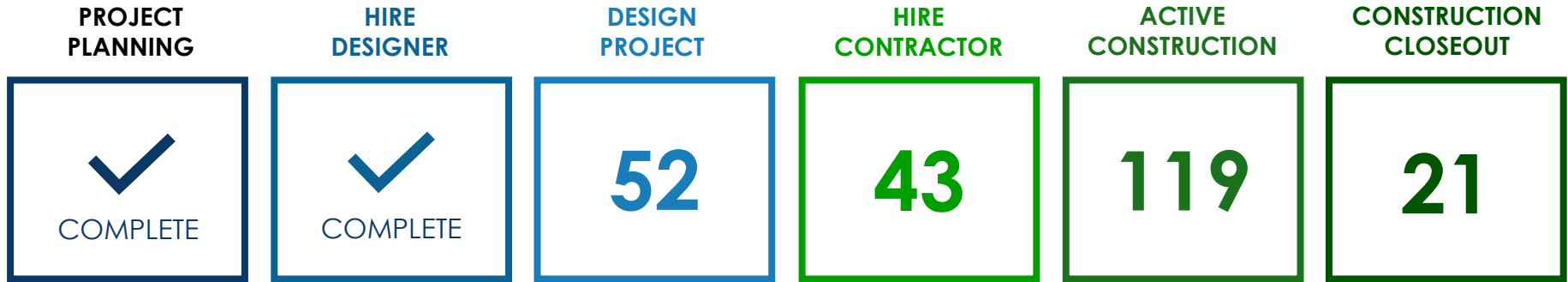
# HIGHLIGHTS OF SCHOOLS UNDER CONSTRUCTION

Link to the video:

<https://garthsolutions.egnyte.com/dl/pGs3ak9PxB>

# PROCESS CHART

## DATA THROUGH MARCH 2021



## DATA THROUGH DECEMBER 2020



## DATA AS OF MARCH 2021

### CONSTRUCTION IS UNDERWAY FOR PRIMARY RENOVATIONS

#### PRIMARY RENOVATIONS

##### CONSTRUCTION COMPLETE ✓

- Media Center
- Outdoor Dining Structure
- Replacement of chiller plant
- Building 1 – Interior chilled water piping & AHU replacement, new ceilings installed in hallways
- Building 4 – HVAC chiller improvements
- Building 14 – ADA restroom renovation
- Building 15 – HVAC duct heater improvements

##### CONSTRUCTION UNDERWAY

- Building 1 – Roofing repairs
- Building 2 - STEM lab, restroom, roofing, HVAC & fire sprinkler upgrades
- Buildings 14 – Wheelchair ADA lift (expected to be complete by end of December) & HVAC improvements
- Building 17 – ADA improvements/HVAC upgrades
- Buildings 18 & 26 – STEM labs (expected to be complete by end of December)
- Locker room ADA improvements

#### SCHOOL CHOICE ENHANCEMENT

##### ✓ COMPLETE

The school is deliberating how to use the remaining funds

#### ATHLETICS

##### ✓ COMPLETE

Weight room renovations & track upgrades

## DATA AS OF MARCH 2021

### CONSTRUCTION IS UNDERWAY FOR PRIMARY RENOVATIONS

#### PRIMARY RENOVATIONS

##### CONSTRUCTION UNDERWAY

- Building 1 – Science Lab
- Building 3 – STEM Lab, Culinary Lab, Restroom & Fire Protection
- Building 12 – Fire Alarm and Roofing

##### CONSTRUCTION COMPLETE

- Building 12 – Weight Room

#### NEW CLASSROOM ADDITION

##### DESIGN IN PROGRESS

- Design drawings are being reviewed by the Building Department

#### SCHOOL CHOICE ENHANCEMENT

**94%**  
IMPLEMENTATION

The school is deliberating how to use the remaining funds

#### ATHLETICS

 **COMPLETE**

Weight room complete



## DATA AS OF MARCH 2021

### CONSTRUCTION IS UNDERWAY FOR PRIMARY RENOVATIONS

#### PRIMARY RENOVATIONS

##### CONSTRUCTION COMPLETE ✓

- Media Center
- Outdoor Dining Structure
- Replacement of chiller plant
- Building 1 – Interior chilled water piping & AHU replacement, new ceilings installed in hallways
- Building 4 – HVAC chiller improvements
- Building 14 – ADA restroom renovation
- Building 15 – HVAC duct heater improvements

##### CONSTRUCTION UNDERWAY

- Building 1 – Roofing
- Buildings 2 & 3 – Roofing, HVAC & electrical
- Building 4 – Roof replacement
- Building 8 – Roofing Prep
- Buildings 13, 14 & 15 – Roofing
- Building 17 – Renovations ongoing
- Building 20 – STEM lab renovations and Roofing repairs

#### SCHOOL CHOICE ENHANCEMENT

**93%**  
IMPLEMENTATION

Laptops & security upgrades are being ordered with the remaining funds

#### CAFETERIA

##### DESIGN IN PROGRESS

Design drawings are being reviewed by the Building Department

# SMART BY THE NUMBERS



## SAFETY

**SPE PROJECTS  
COMPLETE\***

Fire Alarm and  
Fire Sprinklers  
improvements  
are in progress  
or complete



## MUSIC & ART

**COMPLETE**

59,986 Items  
delivered  
valued at  
\$17.7 million



## ATHLETICS

**COMPLETE**

15 Tracks  
30 Weight Rooms



## RENOVATION

**21 SCHOOLS  
COMPLETE**

149 SCEP schools  
completed



## TECHNOLOGY

**COMPLETE**

94,600 items  
delivered

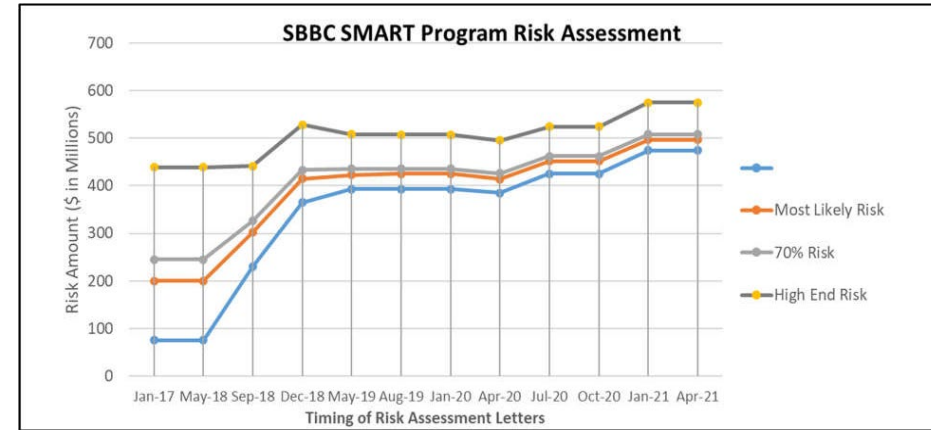
\*SPE stands for *Single Point of Entry*



# FINANCIAL UPDATE

# MARKET CONDITIONS AND RISK ASSESSMENT

Date of Submittal	Risk Analysis Result Range (Percentage Increase / \$ increase in Millions)		
	Mid-Point Risk Result	70% Risk Result	High End Risk Result
Jan 2017	22% / \$200	26% / \$245	49% / \$439
May 2018	22% / \$200	26% / \$245	49% / \$439
Sep 2018	33% / \$302	36% / \$326	49% / \$441
Dec 2018	46% / \$415	48% / \$433	58% / \$528
May 2019	47% / \$423	49% / \$436	56% / \$508
Aug 2019	47% / \$425	49% / \$436	56% / \$507
Jan 2020	47% / \$425	49% / \$436	56% / \$507
Apr 2020	46% / \$419	48% / \$429	55% / \$498
Jul 2020	50% / \$452	51% / \$462	58% / \$524
Oct 2020	50% / \$452	51% / \$462	58% / \$524
Jan 2021	55% / \$497	56% / \$508	64% / \$575
Apr 2021	55% / \$497	56% / \$508	64% / \$575

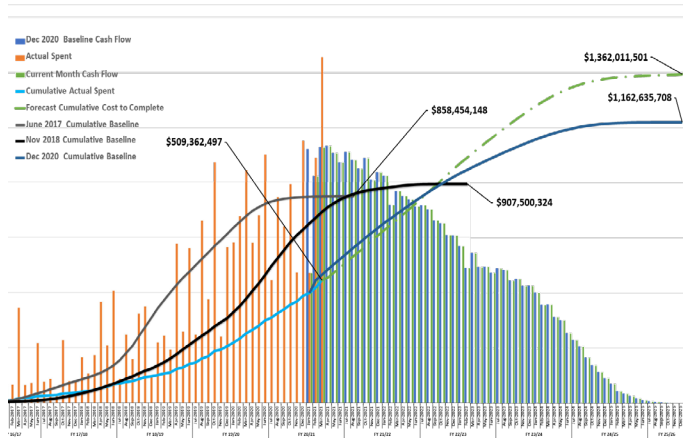


**VOLUME OF  
CONSTRUCTION IN THE U.S.**

**TURNER CONSTRUCTION  
COST INDEX**

**CONSTRUCTION  
INFLATION**

## OFFICE OF CAPITAL PROGRAMS – SMART PROGRAM



ORIGINAL BUDGET	CURRENT BUDGET	FORECAST BUDGET
\$858.5 M	\$1.16 B	\$1.36 B

COMMITTED	SPENT
\$847.3 M	\$509.4 M

All figures as of 3/31/21

A photograph of a water treatment plant with various pipes, valves, and machinery. The image is semi-transparent, serving as a background for the text. The machinery includes large green and orange pipes, valves, and cylindrical tanks. In the background, there are signs for 'COLD WATER BATTERY' and 'HOT WATER BATTERY'.

# SCHEDULE RESET



## 2018 RE-BASELINE SCHEDULE PROJECTIONS & RESOURCES



### PROJECTED PROJECT COMPLETION:

Majority of projects in 2022

A select number of projects in early 2023



### PROJECT MANAGER RESPONSIBILITIES:

Assigned design projects

Manage 10-11 projects in construction

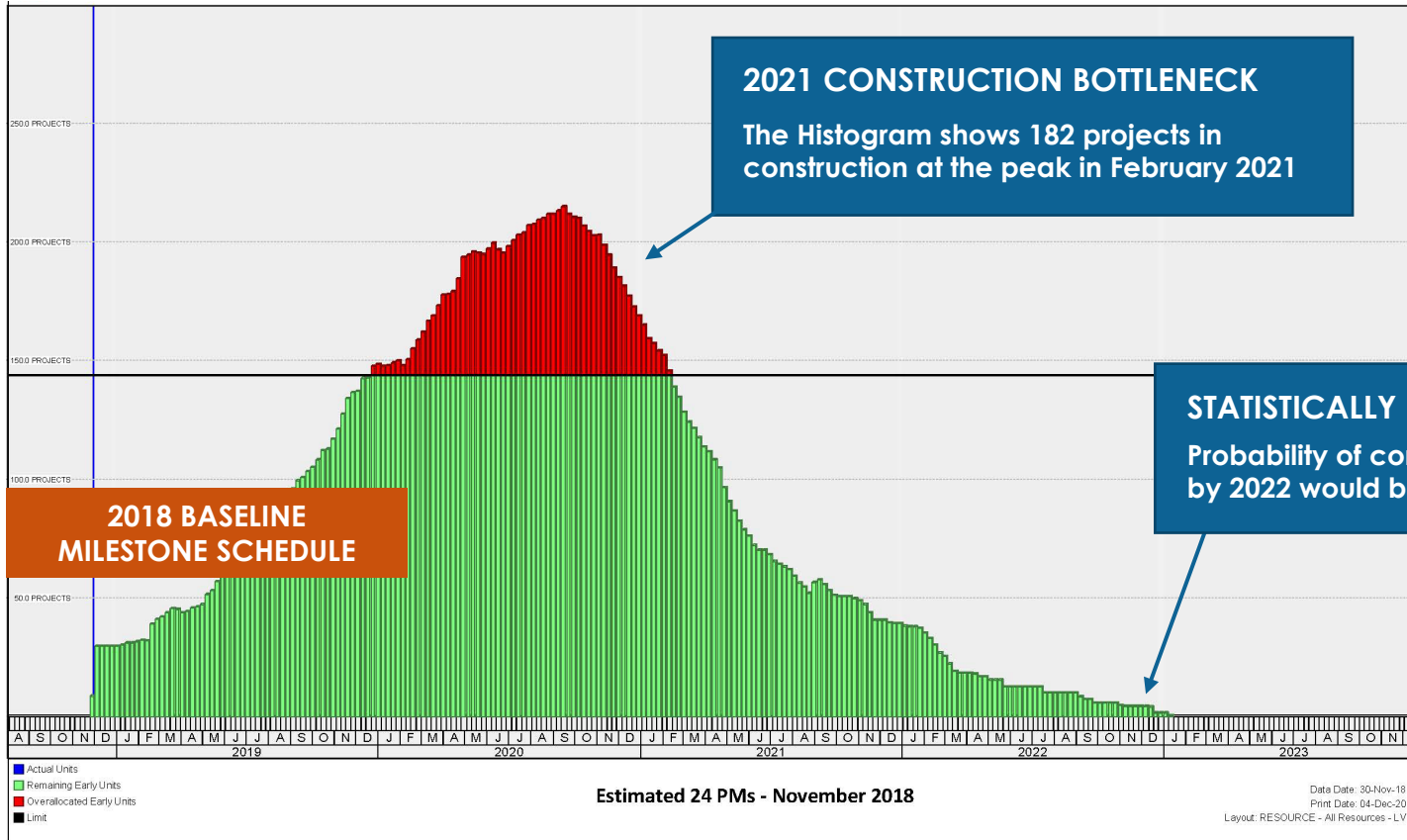


### RESOURCE BASIS:

24 Project Managers

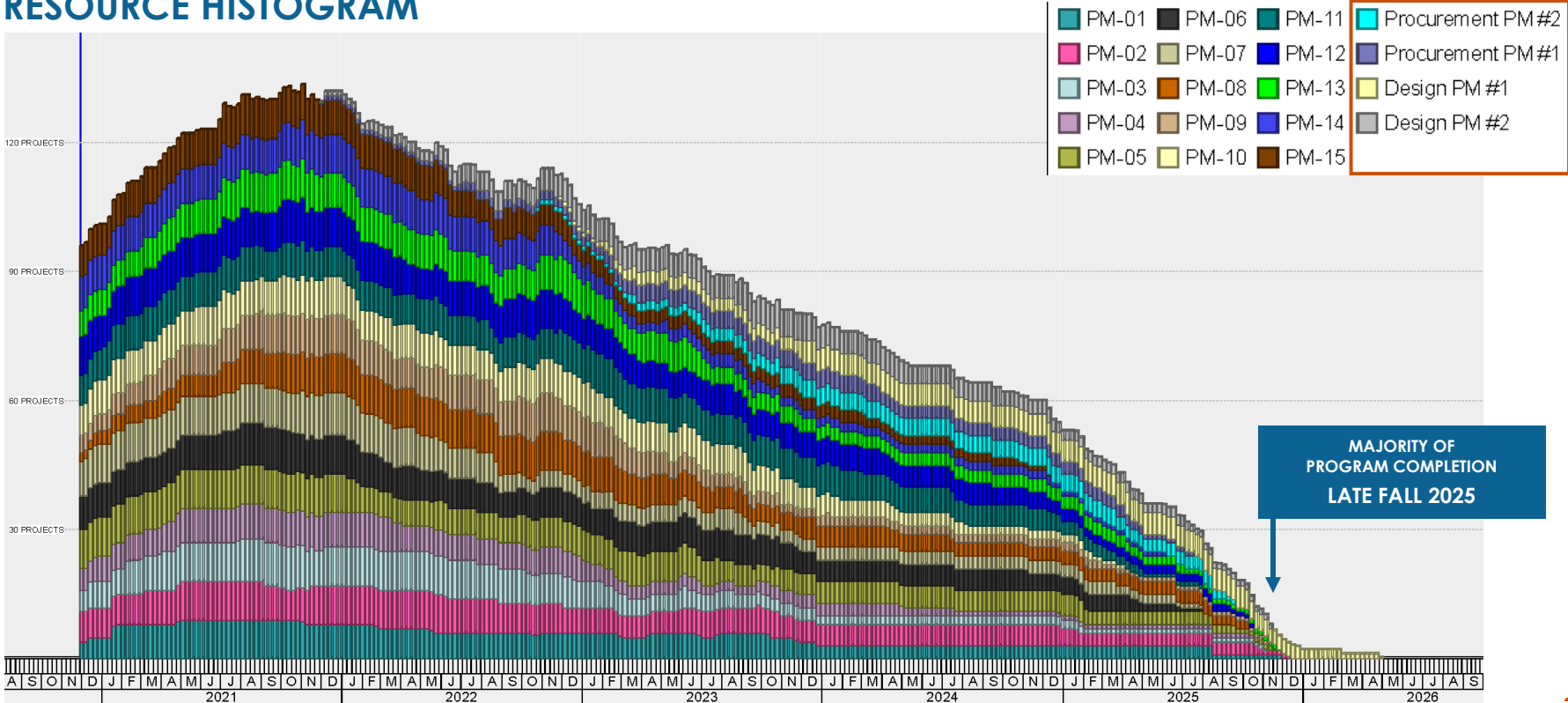
12 Assistant Project Managers

# SCHEDULE RESET 2018 AS-BUILT HISTOGRAM





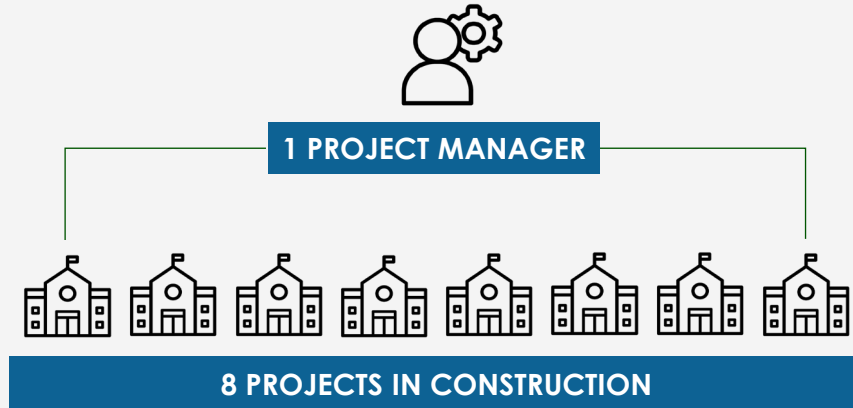
## RESOURCE HISTOGRAM



MAJORITY OF  
PROGRAM COMPLETION  
LATE FALL 2025

## AECOM'S 2021 RESET

Level of resourcing represents each Project Manager managing 8 projects in construction



### LOOK AHEAD

**COST-EFFECTIVE SCALEABLE STAFFING ACCORDING TO VOLUME OF WORK IN THE PROGRAM**

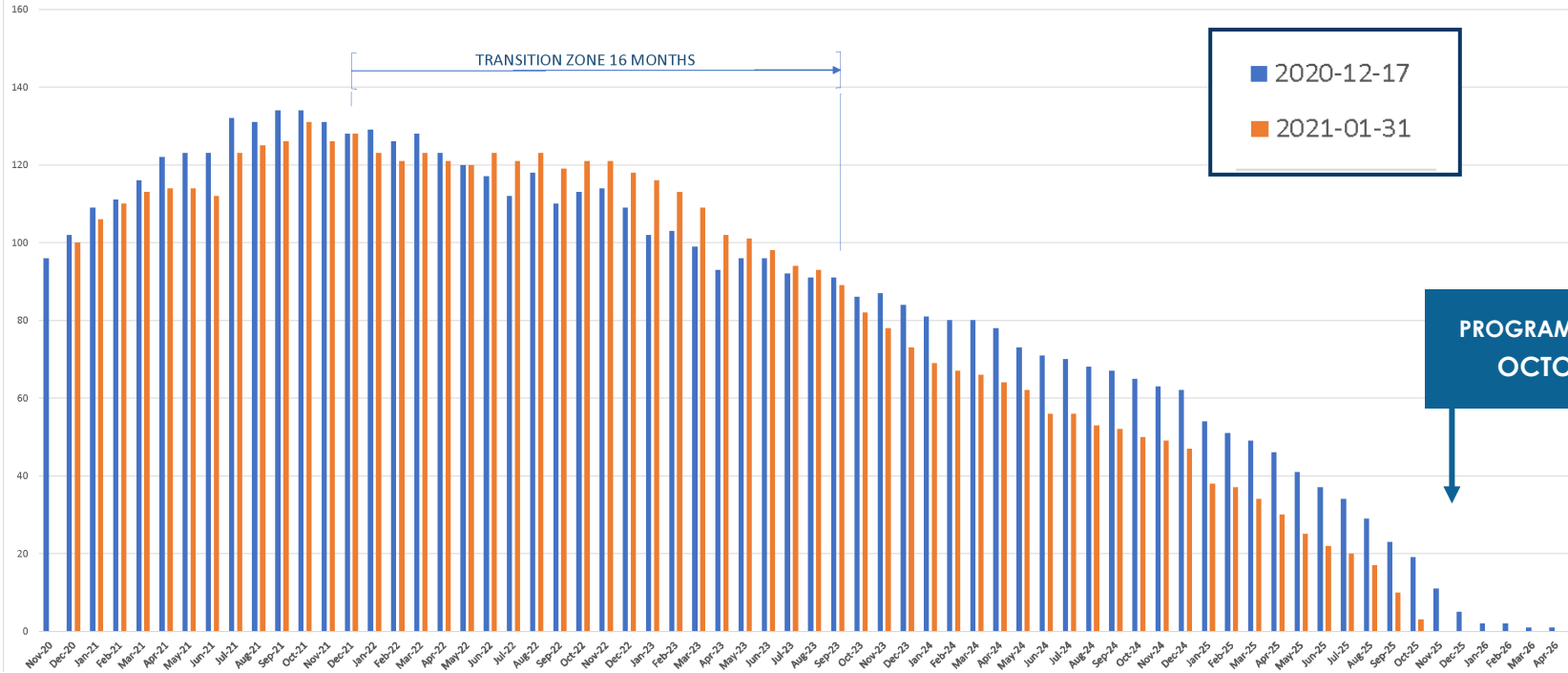
- Procurement PM #2
- Procurement PM #1
- Design PM #1
- Design PM #2

A background image of a water treatment plant with various pipes, valves, and machinery. The image is semi-transparent, allowing the text to be clearly visible. The text is centered and consists of two lines: 'SCHEDULE' in dark blue and 'BREAKDOWN' in orange.

# SCHEDULE BREAKDOWN

# PROJECT SCHEDULE COMPARISON DECEMBER 2020 VS JANUARY 2021

Comparison of PM/Project Histogram 2020-12-11 vs 2021-01-31





## FINANCIAL IMPACT

Estimate of program cost impact from schedule change (above current Risk Assessment)

EXTENDED TIMELINE	ESTIMATED INFLATION	TO-GO INFLATION	INFLATION INCLUDED IN CURRENT RISK ASSESSMENT
END OF 2025	3.5%	~\$30.2M	\$20M of Inflation

**ADDITIONAL IMPACT OF INFLATION**

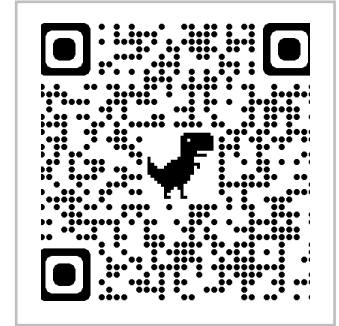
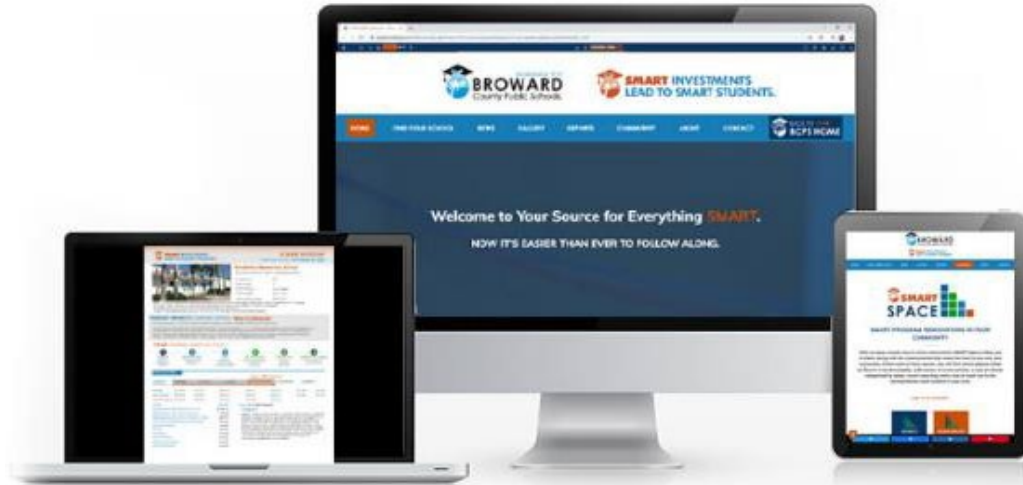
**~\$10.2M**

An aerial, top-down view of a large-scale construction site. The ground is a mix of grey concrete, brown earth, and yellow construction materials. Several workers in bright yellow safety vests are visible, some standing near rebar structures. A green tractor is parked on the right side. The overall scene is busy and industrial.

# **SUMMARY OF COST IMPACTS**

# COST SUMMARY

<b>ADDITIONAL IMPACT OF INFLATION</b>	<b>\$10,200,000</b>
<b>AECOM PMOR FY-2024/25</b>	<b>\$33,058,105</b>
<b>ATKINS ADDITIONAL STAFFING FY-2024/25</b>	<b>\$3,000,000</b>
<b>E-BUILDER - SCRIPT FOR PCO AND SCHEDULE OF VALUES</b>	<b>\$24,000</b>
<b>LABOR ASSOCIATED WITH E-BUILDER</b>	<b>\$327,110</b>
<b>ROOFING ASSESSMENT MANAGEMENT</b> <small>(ANNUAL COST)</small>	<b>\$3,000,000</b>
<b>MEP ROOFTOP CONDITION ASSESSMENTS - PHASES 1-9</b> <small>(TOTAL OF 1,250 ROOFS)</small>	<b>\$277,275</b>
<b>LONG TERM 5-YEAR PLAN</b> <small>(ESTIMATE - RFQ WILL DETERMINE COST)</small>	<b>\$1,700,234</b>



**VISIT [BCPSSMARTFUTURES.COM](https://bcpsmartfutures.com)**

**<https://bcpsmartfutures.com/findyourschool>**



The new SMART Program website serves as an accessible, easy to use, comprehensive place for school communities and key stakeholders to find information about all SMART projects and the latest happenings in the Program.





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