

WELCOME!

**Wi-Fi: Embassy Mtg
no password**

OFCC Conference 2016

Columbus 1 – August 23, 2016

Cleveland – September 22, 2016

Cincinnati – September 28, 2016

Columbus 2 – October 12, 2016

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Welcome

Dave Williamson
Executive Director

 @OHFacilities / #OFCCConf16



Welcome!



- Full agenda
- Forward looking business approach
- Goals and objectives
- HPT/HPO/HPP
- Opportunity with OFCC “A Team”
- Prepared to follow well-known business expert advice

Housekeeping

Jeff Westhoven
Chief of Program Services

 @OHFacilities / #OFCCConf16



Housekeeping

- Wi-Fi login
- Silence your cell phones
- Restroom locations
- Breaks & lunch
- Conference survey
- EDGE support desk
- Ask OFCC

Social Media – Let's Connect!

- Social Media – Share your project photos!
 - Twitter @OHFacilities – Hashtag #OFCCConf16
 - Facebook – Ohio Facilities Construction Commission

Continuing Education

- Continuing Education Credits & Certificate of Participation
 - 5.0 LU/HSW AIA Credits – attend entire conference, no partial credits
 - Pick up your certificate at reception desk
 - AIA Architects only – remember to provide your AIA # and signature at registration desk at conference close

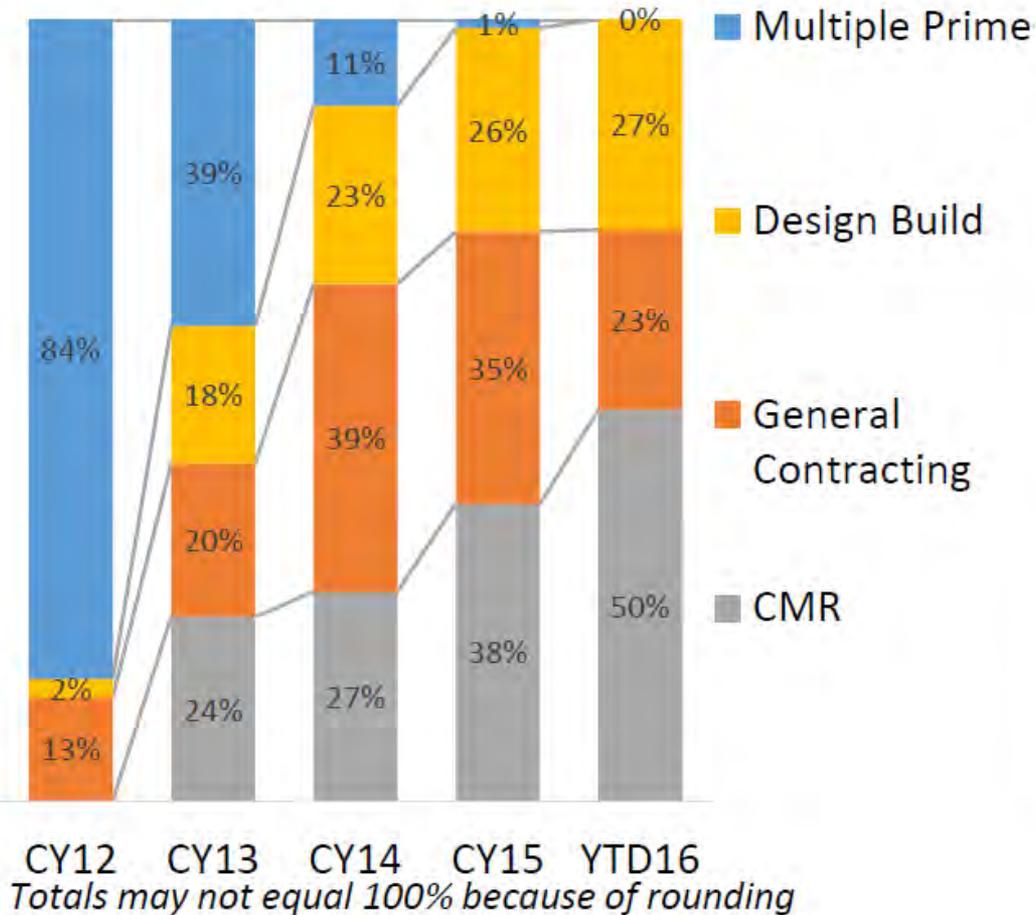
Industry Trends

Craig Weise
Chief of Projects

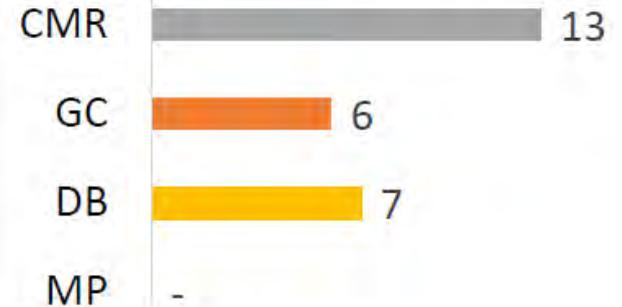
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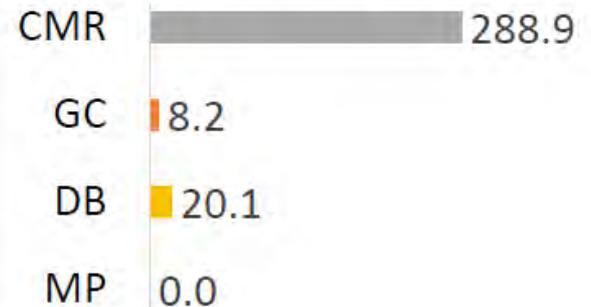
Project Delivery Methods



YTD16 - Number of Projects



YTD16 - Value of Projects (\$M)



CMR & DB Agreements

	PROJECTS (#) Jan '12 - June '16	TOTAL CONSTRUCTION COST Jan '12 - June '16
CMR	87 Projects	\$1,800,250,128
DB	24 Projects	\$129,081,762

Note: Summary excludes stand alone demolition projects

CMR Pre-Construction

	MIN.	MAX.	AVG. (\$)	AVG. (%)
Personnel Cost	\$2,852	\$267,036	\$81,745	0.39%
Reimb. Cost	\$200	\$253,467	\$11,129	0.05%
Pre-Con. Fee	\$0	\$25,287	\$3,631	0.02%
Pre-Con. Services Total	\$3,102	\$485,355	\$96,504	0.47%

DB Pre-Construction

	MIN.	MAX.	AVG. (\$)	AVG. (%)
Personnel Cost	\$2,485	\$51,835	\$23,453	0.42%
Reimb. Cost	\$0	\$159,244	\$31,180	0.56%
Pre-Con. Fee	\$0	\$70,500	\$16,725	0.30%
Pre-Con. Design Fee	\$0	\$900,000	\$189,992	3.42%
Pre-Con. Services Total	\$36,838	\$1,065,500	\$261,350	4.70%

CMR/DB Pre-Const. Comparison

	CMR (Avg \$)	DB (Avg \$)	CMR (Avg %)	DB (Avg %)
Personnel Cost	\$81,745	\$23,453	0.39%	0.42%
Reimb. Cost	\$11,129	\$31,180	0.05%	0.56%
Pre-Con. Fee	\$3,631	\$16,725	0.02%	0.30%
Pre-Con. Design Fee	--	\$189,992	--	3.42%
Pre-Con. Services Total	\$96,504	\$261,350	0.47%	4.70%

CMR Construction

	MIN.	MAX.	AVG. (\$)	AVG. (%)
Personnel Cost	\$25,000	\$2,040,722	\$532,857	2.57%
GC's	\$23,566	\$1,055,883	\$311,740	1.50%
CMR Fee	1.50%	5.00%	\$489,581	2.37%
CMR Contingency	1.50%	4.00%	\$489,129	2.36%
Construct. Service Total	\$77,872	\$3,930,185	\$1,326,719	6.41%

Note: Contingency and Cost of Work not included in Construction Service Total

DB Construction

	MIN.	MAX.	AVG. (\$)	AVG. (%)
Personnel Cost	\$30,313	\$348,104	\$159,867	2.87%
GC's	\$11,000	\$317,099	\$112,353	2.02%
DB Fee	1.60%	19.97%	\$211,413	3.80%
Constr. Design Fee	0.15%	5.40%	\$78,147	1.41%
DB Contingency	0%	10.0%	\$150,101	2.73%
Constr. Services Total	\$171,069	\$1,217,850	\$532,988	9.59%

Note: Contingency and Cost of Work not included in Construction Services Total

CMR/DB Construct. Comparison

	CMR (Avg \$)	DB (Avg \$)	CMR (Avg %)	DB (Avg %)
Personnel Cost	\$532,857	\$159,867	2.57%	2.87%
GC's	\$311,740	\$112,353	1.50%	2.02%
Fee	\$489,581	\$211,413	2.37%	3.80%
Constr. Design Fee	--	\$78,147	--	1.41%
Contingency	\$489,129	\$150,101	2.36%	2.73%
Constr. Services Total	\$1,326,719	\$532,988	6.41%	9.59%

Note: Contingency and Cost of Work not included in Construction Services Total

CMR Proposal

	MIN.	MAX.	AVG. (\$)	AVG (%)
Construction Budget	\$2,288,000	\$72,637,895	\$20,692,530	--
Pre-Con. Services	\$3,102	\$485,355	\$96,504	0.47%
Construction Services	\$77,872	\$3,930,185	\$1,326,719	6.41%
Total Proposal	\$191,035	\$4,128,731	\$1,423,223	6.88%

Note: Cost of Work not included in Total Proposal amounts

DB Proposal

	MIN.	Max.	AVG. (\$)	AVG. (%)
Construction Budget	\$1,065,000	\$26,000,000	\$5,557,777	--
Pre-Con Services	\$36,838	\$1,065,500	\$261,350	4.70%
Construction Services	\$171,069	\$1,217,850	\$532,988	9.59%
Total Proposal	\$242,433	\$2,283,350	\$794,339	14.3%

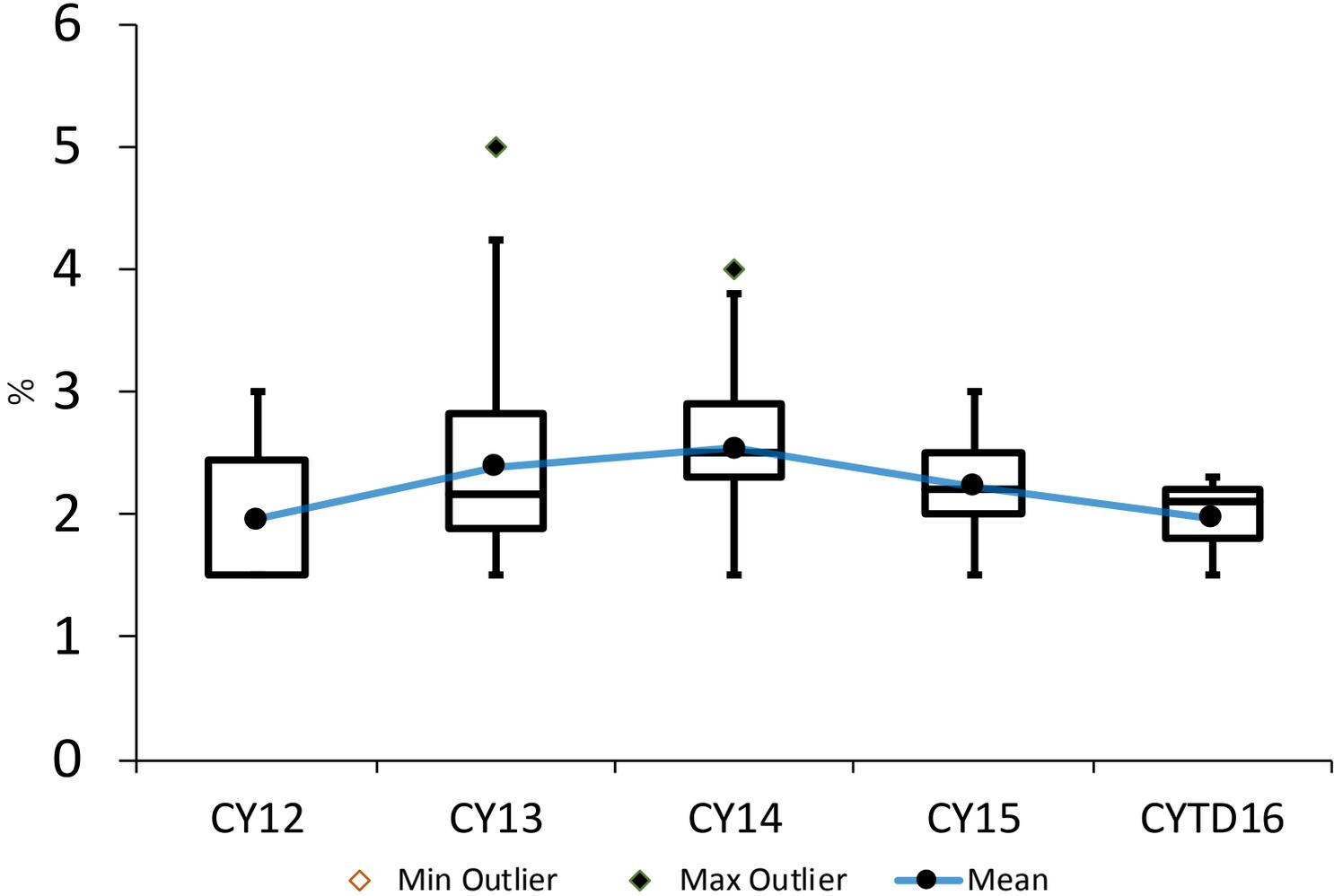
Note: Cost of Work not included in Total Proposal amounts

CMR/DB Proposal Comparison

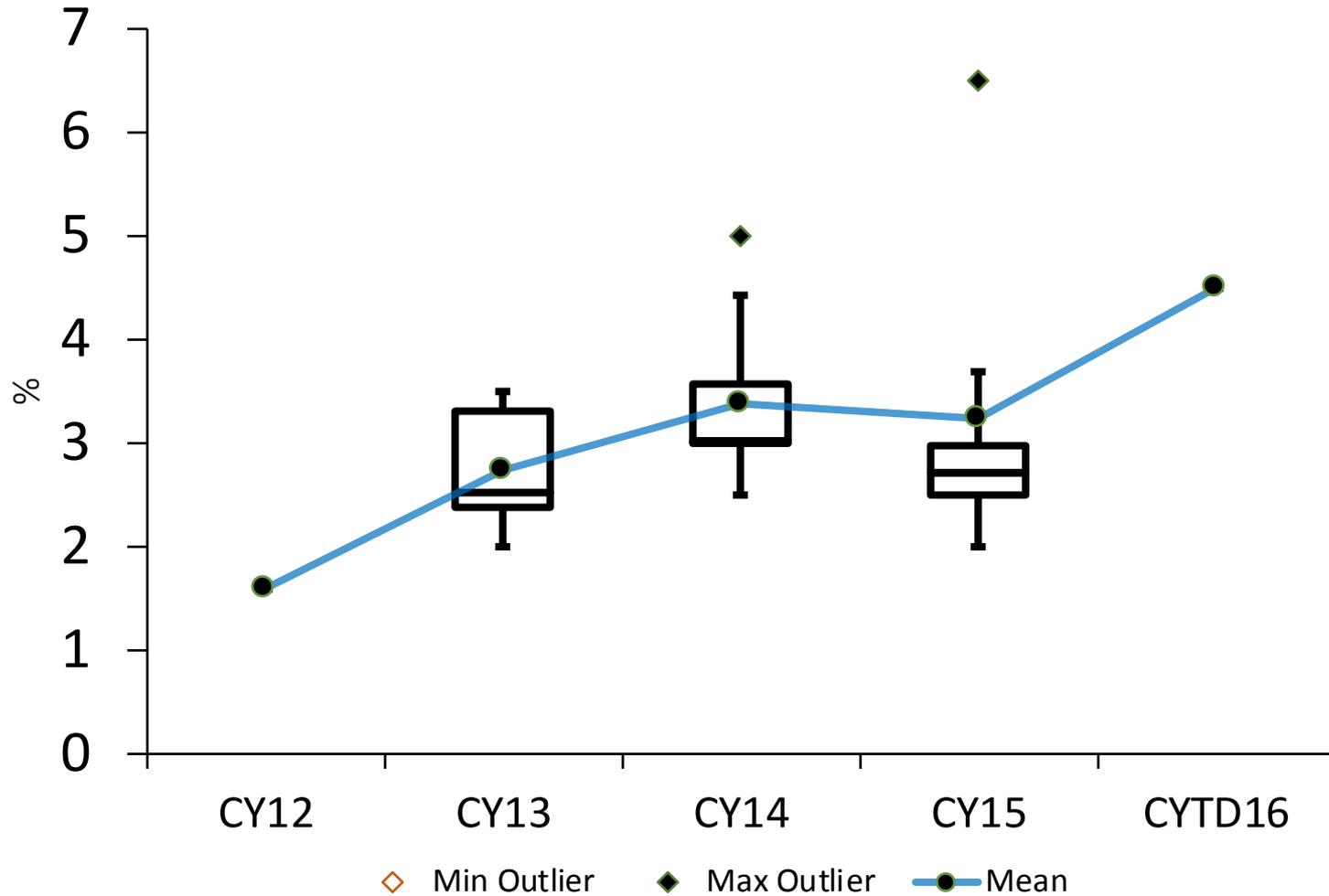
	CMR (Avg \$)	DB (Avg \$)	CMR (Avg %)	DB (Avg %)
Construction Budget	\$20,692,530	\$5,557,777	--	--
Pre-Con Services	\$96,504	\$261,350	0.47%	4.70%
Construction Services	\$1,326,719	\$532,988	6.41%	9.59%
Total Proposal	\$1,423,223	\$794,339	6.88%	14.3%

Note: Cost of Work not included in Total Proposal amounts

CMR Fees



DB Fees



For clarity, a value of 19.97% has been excluded from the CY13 data



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Questions?

Craig Weise

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Project Budgets

David Chovan

Chief Operations Officer

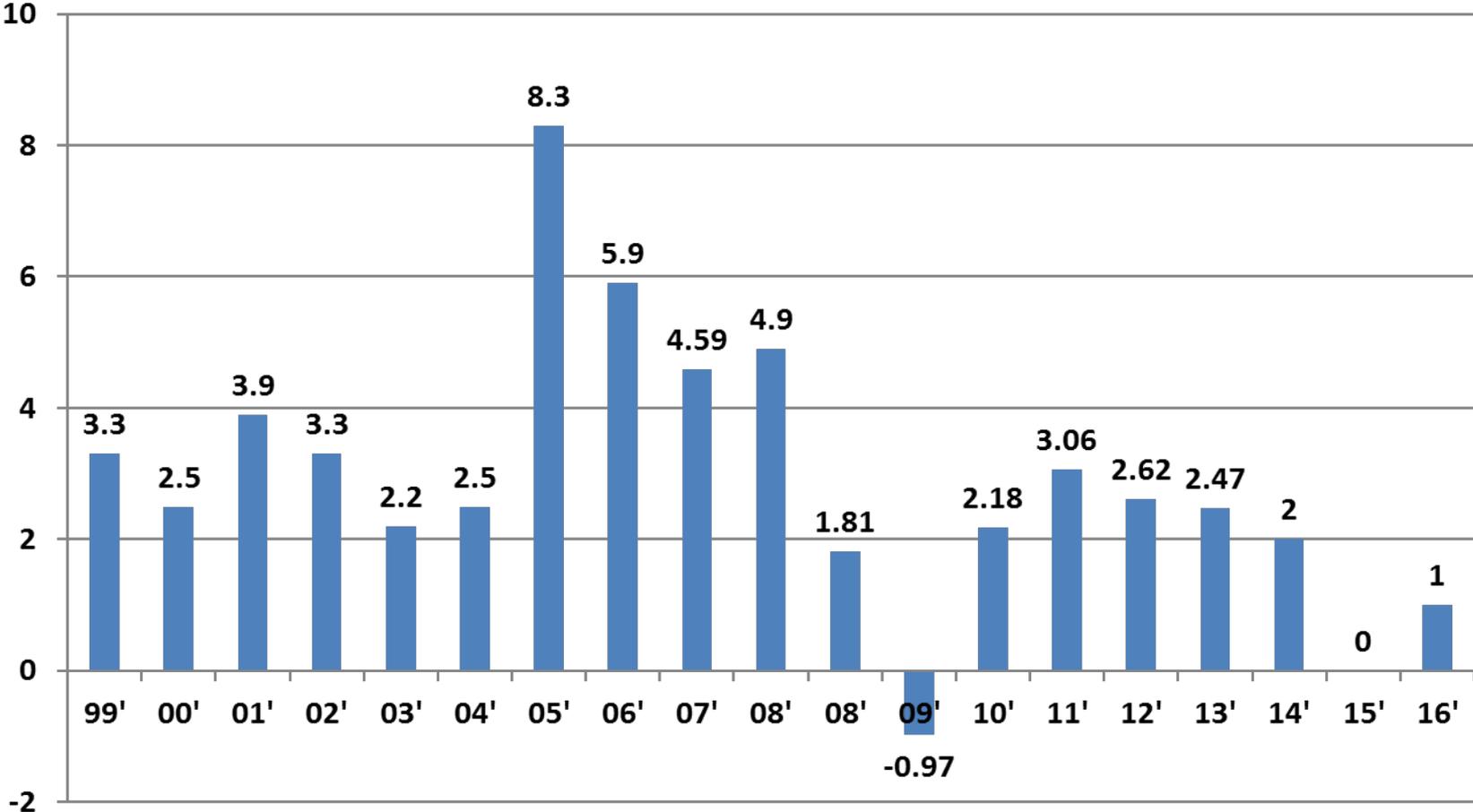
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K-12 Budget Inflation Factor

- Methodology
- National, Regional and State Factors
- Labor and Materials Input
- Evaluated & Adjusted Annually

Historical Annual Inflation Rate



Regional Cost Factors

- 9 Regions
- Relative Costs
- Compilation & Evaluation of Data
- Evaluated & Adjusted Annually
- Current Values

School Budget Adjustments

- Budget is the Budget
- Specific Criteria
- Defendable
- Future OSDM Reviews

Project Budget Management

- Responsibility of OFCC and Owner
- Establishing Project Budget
- Budget Monitoring
- Budget Overruns
- Role of Owner CFO

Questions?

David Chovan

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 @OHFacilities / #OFCCConf16

Lessons Learned: CMR

Panelists:

Charlie Jahnigen, SHP Leading Design

Bill Schurman, Hammond Construction

David Riley, Cleveland Metropolitan School District

Bruce Ferguson, Cleveland State University

Moderator: Ramzi Najjar

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Questions?

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