

# 2008 DALLAS ISD BOND PROGRAM AT A GLANCE

## CONSTRUCTION SERVICES

### SEPTEMBER 30, 2010



The 2008 Dallas ISD Bond Program approved by Dallas voters in May 2008, started with the first sale of bonds in December 2008, and includes 231 projects grouped into three program phases. The completion of construction is targeted in 2013. Three Program Management firms, AECOM, Jacobs and Parsons (PMs) assist the Construction Services staff with the management of the \$1.35B program.

### SCOPE

Project types consist of New Construction, Additions/Renovations, Expansion/Renovations and straight Renovations. School campuses, athletic and non-instructional facilities will receive improvements.

Summary By Project Type & Phase	No. of Projects		
	Phase 1	Phase 2	Phase 3
No. of New Construction:	6	5	3
No. of Addition / Renovations:	5	4	4
No. of Expansion / Renovations:	9	7	1
No. of Renovations:	80	73	34
<b>Total No. of Projects by Phase</b>	<b>100</b>	<b>89</b>	<b>42</b>
<b>Total No. of Projects</b>	<b>231</b>		
<b>Total No. of Bid Packages</b>	<b>83</b>		

### HIGHLIGHTED MILESTONE

A streamlined, organized and consistent Substantial Completion process is a key part of the success of the bond program. The district emphasizes consistency among the various PMs and AEs to ensure that Contractors have a clear understanding of the requirements and to facilitate a smooth process. To date four projects have reached substantial completion and dozens more are expected to be completed before the end of the year.

### PROCUREMENT

Professional services procured to date include PMs and all required consultants that support the design effort such as Architect/Engineers, Land Surveyors, Geotechnical, Geothermal, HazMat, Roofing, HVAC Controls, Test & Balance and other specialty consultants. In terms of construction services, more than 95% of projects in Phase 1 have been procured and more than 50% in Phase 2 are in procurement this month. In addition, material testing, movers, abatement contractors and other vendors that support the construction effort have been procured to date.

### PROGRESS

4% of the Phase 1 projects are moving towards final completion and close out. 56% of the Phase 2 projects have completed design and are in procurement. Of these, 22 project received proposals and 18 projects started advertising this month. The procedures for Owner's acceptance of substantial and final completion are being consistently implemented.

By Project Stage	No. of Projects		
	Phase 1	Phase 2	Phase 3
Started	✓	✓	0
Pre-Design (STB)	✓	✓	0
Schematic Design	✓	✓	0
Design Development	✓	1	0
Construction Documents	5	38	0
Procurement / Bidding	10	50	0
In Construction	81	0	0
Substantial Completion	4	0	0

✓ Indicates Stage completed

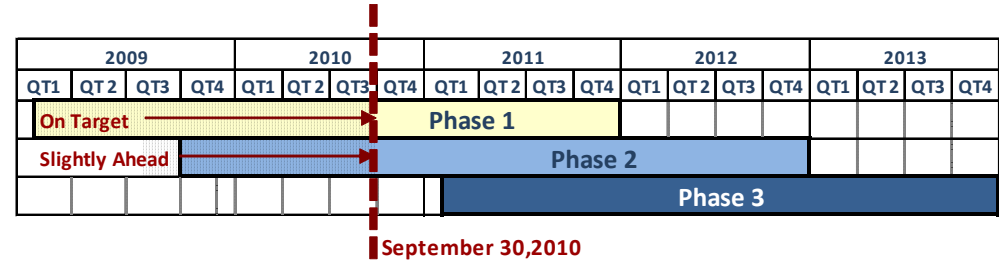
### SAFETY

Construction safety is priority one for the District. To date, 9,206 active badges have been issued to consultants, vendors and contractors, who have successfully passed the strict background checks and drug testing program. Only workers with current badges are allowed at District's campuses.

### SCHEDULE

The majority of Phase 1 projects are in construction with four lead projects in close out. Phase 1 is on schedule, including the seven new schools that will open their doors in the fall of 2011. Phase 2 continues to be slightly ahead of schedule with most projects in procurement of construction. Phase 3 is planned to start in 2011. Overall the program is on time.

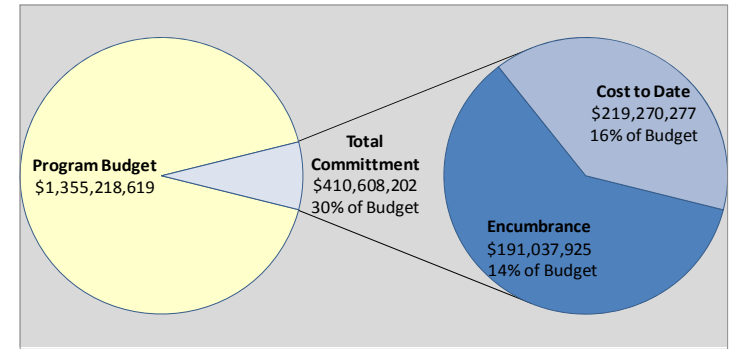
### PROGRAM TIMELINE



### BUDGET

The overall budget managed for the 2008 Dallas ISD Bond Program is \$1,355,218,619. This amount includes two separate funds, construction and technology. Overall the program is within budget.

**SCHEDULE FACTS**  
With the start of Phase 3 in the horizon, the Bond Program is getting closer to its work volume peak. Schedule compliance is closely tracked as the bond reaches its final stages.



### M/WBE UTILIZATION

The goals established by the Board of Trustees for M/WBE participation are 35% for professional services and 30% for construction services. The M/WBE commitments to date exceed both goals.

M/WBE Participation	Commitments to Date
PM Services (35% Goal):	47%
Professional Services (35% Goal):	41%
Construction (30% Goal):	39%

**PROCUREMENT ANNOUNCEMENT:** In response to suggestions from the construction industry, the district is implementing a change in the way proposal documents will be received. Part 1-C containing Alternates and Unit Prices will be received separately from the base bid Part 1-A, one hour later (at 3 pm). Please review the front end documents carefully to ensure understanding of the packaging requirements and timing. The base bid proposals will be read aloud at 3 pm.