

# 2008 DALLAS ISD BOND PROGRAM AT A GLANCE

## CONSTRUCTION SERVICES

### MAY 31, 2011



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 230 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	33
Total No. of Projects by Phase	100	89	41
Total No. of Projects	230		
Total No. of Bid Packages	89		

The bulk of Phase 3 projects will be starting design next month. This is the last phase of the Program and consists of 41 projects grouped into 19 Bid Packages with a construction budget nearing \$120 million. Phase 2 projects are mostly in construction and the majority of Phase 1 projects are in close out. The 2008 Bond Program is on target to complete quality projects timely and within budget.

#### PROCUREMENT

Professional services procured to date include Program Managers and all 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 procurement of construction services, Phase 1 is at 97% and Phase 2 is at 88% completion based on NTPs issued to date.

#### PROGRESS

114 Phase 1 & 2 projects are in construction at this time. 61 projects have reached substantial completion and 25 of them have general contractors contracts closed. The close out of contracts for A/E firms and other vendors is also progressing. The balance of Phase 3 projects will begin design next month.

Indicates Stage completed

By Project Stage	No. of Projects		
	Phase 1	Phase 2	Phase 3
Started	✓	✓	0
Pre-Design (STB)	✓	✓	4
Schematic Design	✓	✓	3
Design Development	✓	✓	0
Construction Documents	✓	✓	0
Procurement / Bidding	3	11	0
In Construction	36	78	0
Substantial Completion	36	0	0
Closed	25	0	0

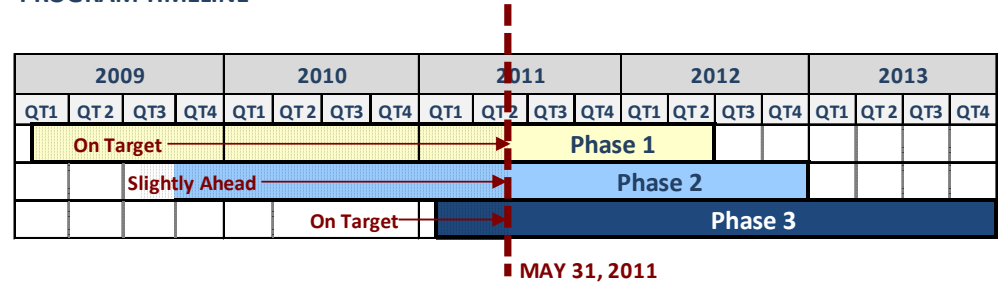
#### SAFETY

Construction safety is priority one for the District. To date, consultants, vendors and contractors, who have successfully passed the strict background checks and drug testing program and maintain active ID badges total 15,368.

#### SCHEDULE

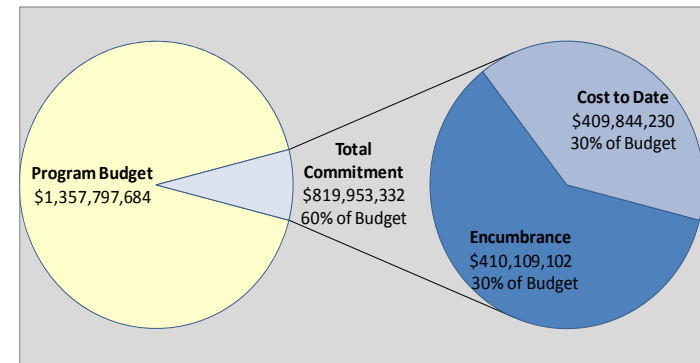
Phase 1 is on schedule, including the seven new schools that will open their doors in 2011. Phase 2 continues to be slightly ahead of schedule, with 11 projects procuring general contractors and 78 in construction. Three Phase 3 project have already completed the pre-design stage. Overall the program is on time.

#### PROGRAM TIMELINE



#### BUDGET

The overall budget managed for the 2008 Dallas ISD Bond Program is \$1,357,797,684, inclusive of funds for construction and technology. To date, 60% of the budget has been committed via multiple contracts and 30% has been paid. Overall the program is within budget.



#### M/WBE UTILIZATION

Program Managers are committed to achieving 47% M/WBE participation, A/E firms and other design consultants to 37% and General Contractors to 40%. All commitments to date exceed the goals established by the Board of Trustees at 35% for professional services and 30% for construction services.

On May 26, 2011, Dallas ISD officials, community leaders, parents and students celebrated the groundbreaking of a new elementary school named in honor of Dallas attorney and Hispanic civil-rights activist Adelfa Botello Callejo.

"With this school, we are providing our students the optimum learning environment — well-lit classrooms, cutting-edge technology, spacious outdoor fields — for academic success. Furthermore, with the building's namesake, we provide inspiration and motivation for students to strive to meet their goals despite challenges," said Dallas ISD Superintendent Michael Hinojosa.