

# 2008 DALLAS ISD BOND PROGRAM AT A GLANCE

## CONSTRUCTION SERVICES

### AUGUST 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	4	4
No. of Addition / Renovations:	5	4	3
No. of Expansion / Renovations:	9	7	1
No. of Renovations:	80	73	34
Total No. of Projects by Phase	100	88	42
Total No. of Projects	230		
Total No. of Bid Packages	89		

As promised, seven new schools opened their doors on time for the 2011-2012 School Year:  
 Kathlyn Joy Gilliam Collegiate Academy, Wilmer-Hutchins Elementary, George Herbert Walker Bush Elementary, Ebby Halliday Elementary, Kennedy-Curry Middle School, Barack Obama Male Leadership Academy at B.F. Darrell and Wilmer-Hutchins High School.

### 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 100% and Phase 2 is at 94% completion based on NTPs issued to date.

### PROGRESS

113 Phase 1 & 2 projects are in construction at this time. 70 projects have reached substantial completion, including the first project in phase 2. 40 projects have general contractors contracts closed. The close out of contracts for A/E firms and other vendors is also progressing. The design of Phase 3 projects is moving forward as planned.

Indicates Stage completed

By Project Stage	No. of Projects		
	Phase 1	Phase 2	Phase 3
Started	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Pre-Design (STB)	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	29
Schematic Design	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1
Design Development	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2
Construction Documents	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6
Procurement / Bidding / NTP Issued	<input checked="" type="checkbox"/>	5	0
In Construction	31	82	0
Substantial Completion	29	1	0
Closed	40	0	0

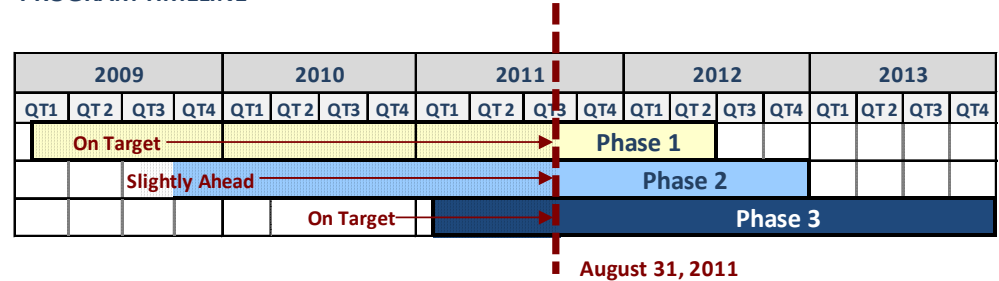
### SAFETY

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 18,416.

### SCHEDULE

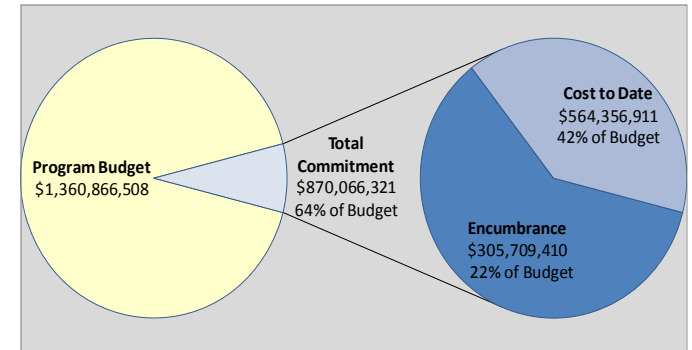
Phase 1 is on schedule, including the seven new schools planned for completion this summer. Phase 2 continues to be slightly ahead of schedule, with 82 projects in construction and 1 substantially complete. Six Phase 3 projects are in the last stage of design already. Overall the program is on time.

### PROGRAM TIMELINE



### BUDGET

The overall budget managed for the 2008 Dallas ISD Bond Program is \$1,360,866,508, inclusive of funds for construction and technology. To date, 64% of the budget has been committed via multiple contracts and 42% 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.

### ANOTHER SUCCESSFUL SCHOOL OPENING

Dallas ISD Construction Services, with the assistance of the Program Managers, completed another successful summer of construction and provided a smooth return of staff, teachers and students for the 2011-2012 School Year. The project teams consisting of Project Managers, General Contractors, Sub-Contractors, Architects, Engineers and many other consultants and vendors, were successful in transitioning over 100 active construction sites back to school administrators, ready and safe for children for the first day of school this August 22nd.