

2008 DALLAS ISD BOND PROGRAM AT A GLANCE

CONSTRUCTION SERVICES

SEPTEMBER 30, 2012



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 223 projects grouped into three program phases. The completion of construction is targeted in 2014. Three Program Management firms, AECOM, Jacobs and Parsons (PMs) assist the Construction Services staff with the management of the \$1.35 Billion 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		
	Ph 1	Ph 2	Ph 3
No. of New Construction:	5	5	4
No. of Addition / Renovations:	5	4	4
No. of Expansion / Renovations:	9	7	1
No. of Renovations:	80	69	30
Total No. of Projects by Phase	99	85	39
Total No. of Projects	223		
Total No. of Bid Packages	91		

The new W. H. Adamson High School was dedicated on September 22nd. The new 223,496-square-foot building houses approximately 1,300 students and replaced the old high school built in 1892 and rebuilt in 1915. "The new Adamson High School will continue to carry the legacy of its honoree with much dedication and pride," said Principal Kircher.

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, 210 projects have received Notices to Proceed (NTPs) to date.

By Project Stage	No. of Projects		
	Phase 1	Phase 2	Phase 3
Started	✓	✓	✓
Pre-Design (STB)	✓	✓	1
Schematic Design	✓	✓	0
Design Development	✓	✓	0
Construction Documents	✓	✓	0
Procurement / Bidding / NTP Issued	✓	✓	12
In Construction	5	17	26
Substantial Completion	7	17	0
Closed	87	51	0

PROGRESS

222 Phase 1, 2 & 3 projects have completed the design phase at this time. 162 projects have reached substantial completion, including 68 projects in phase 2. 138 projects have general contractors contracts closed. The close out of contracts for A/E firms and other vendors is also progressing. The design and procurement of Phase 3 projects is moving forward as planned. 12 projects are in the procurement and bidding process with 26 projects in construction.

✓ Indicates Stage completed

SAFETY

Construction safety is priority one for the District. Consultants, vendors and contractors, who have successfully passed the strict background checks and drug testing program and maintain active ID badges total 6,985.

SCHEDULE

The program timeline has been extended to accommodate new projects ongoing at multiple schools. Funded with savings generated by efficiencies in the administration of the program, these new projects expand the original scope of work and provide additional needed improvements. The overall program and all phases are on target to meet adjusted milestones.

PROGRAM TIMELINE



BUDGET

The overall budget managed for the 2008 Dallas ISD Bond Program is \$1,365,499,551, inclusive of funds for construction and technology. To date, 78% of the budget has been committed via multiple contracts and 66% has been paid. Overall the program is within budget.



M/WBE UTILIZATION

The M/WBE Program is based on the principle of creating and providing opportunities for M/WBE vendors. This year the Board of Trustees revised its policy to promote JV partnerships with certified M/WBE firms, beyond traditional subcontracting opportunities. The M/WBE utilization goals established for the Program by the Board of Trustees are: 35% for professional and other services and 30% for construction services. All services are on target to exceed the goals.

Participation of minority- and women-owned businesses in Dallas ISD's bond-funded projects exceeded district goals in the fourth quarter of fiscal year 2011-2012, according to a Minority/Women Business Enterprise (M/WBE) report presented to the Board of Trustees on Sept. 13. 59% of construction work completed was paid to M/WBE companies between April 1 and June 30, 2012. During the same period, 57% of professional services relating to the 2008 Bond Program were provided by M/WBE firms. These numbers exceed both the commitments made at the time of contracting and the goals established by the Board of Trustees.