

2008 DALLAS ISD BOND PROGRAM AT A GLANCE

CONSTRUCTION SERVICES

NOVEMBER 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 224 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.

Dallas ISD officials, community leaders, students, and families gathered to celebrate the legacy of the late Gov. Ann Richards as they dedicated the new Ann Richards Middle School at 3831 N. Prairie Creek Road. "A new school is a promise," said Dallas ISD Chief of School Leadership, Dr. Sylvia Reyna, who spoke at the dedication. "To the staff, it says we value you and want you to teach in a quality atmosphere. To the parents and community, it says we are committed to providing effective instruction so that every child can realize his or her dreams for the future. We thank the voters for the confidence they showed in Dallas ISD when they approved the bond program that created this new school."

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	31
Total No. of Projects by Phase	99	85	40
Total No. of Projects	224		
Total No. of Bid Packages	91		

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, 216 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	✓	✓	7
In Construction	5	8	31
Substantial Completion	1	19	1
Closed	93	58	0

PROGRESS

223 Phase 1, 2 & 3 projects have completed the design phase at this time. 172 projects have reached substantial completion, including 77 projects in phase 2 and 1 project in phase 3. 151 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. 7 projects are in the procurement and bidding process with 44 projects in construction.



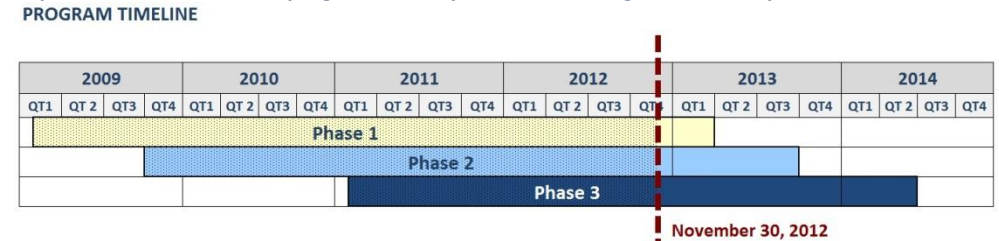
Indicates Stage completed

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 7,149.

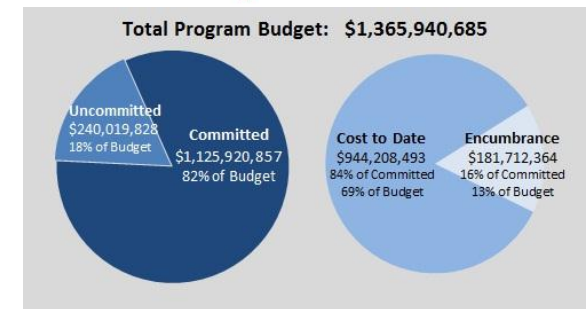
SCHEDULE

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.



BUDGET

The overall budget managed for the 2008 Dallas ISD Bond Program is \$1,365,940,685, inclusive of funds for construction and technology. To date, 82% of the budget has been committed via multiple contracts and 69% 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.

Dallas ISD officials joined Balch Springs' community leaders and residents to dedicate the new Balch Springs Middle School at 710 Cheyenne Road in Dallas. Principal Clarita Rivera opened the event and thanked the audience for attending followed by the presentation of the flags by the Balch Springs Middle School Leadership Cadet Corps, led by Director and First Sergeant Carolyn Suazo, and the school's band, directed by Maria Chadwell, sang God Bless America. Dallas ISD District 4 Trustee Nancy Bingham shared the board's excitement for the new school followed by Superintendent of Schools Mike Miles who thanked the community for its support of the bond program that funded 14 new schools. The Balch Springs Middle School Women's Choral, led by Director Holly Owen, performed, and art students and their teacher Carlos Pagan presented a sculpture specially created by the students in honor of the dedication. Balch Springs Mayor Dr. Carrie Gordon praised the new school and the city-district partnership that created it. The Balch Springs Middle School drama and dance teams performed a joint number led by Directors Amy Van Horn and Michelle Goltzman.