2008 DALLAS ISD BOND PROGRAM AT A GLANCE

CONSTRUCTION SERVICES

FEBRUARY 28, 2013

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 245 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	74	47
Total No. of Projects by Phase	99	90	56
Total No. of Projects	245		
Total No. of Bid Packages	101		

Security Upgrade Proposal

A proposal to upgrade security recommends allocating $4.5 million from the 2008 bond program to pay for additional security cameras at secondary campuses, electronic door-strike buzzers, 8-camera digital recorder systems, card-reader systems at all elementary campuses, and one-way observation portals to be installed in every portable in the school district. If approved by the board, some of the measures will begin immediately while all upgrades will be initiated by the start of the 2013-14 school year.

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

PROGRESS

231 Phase 1, 2 & 3 projects have completed the design phase at this time. 181 projects have reached substantial completion, including 81 projects in phase 2 and 6 projects in phase 3. 160 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 with 3 projects in the procurement and bidding process and 41 projects in construction.

By Project Stage	No. of Projects		
	Phase 1	Phase 2	Phase 3
Pre-Design (STB)	✓	✓	1
Schematic Design	✓	✓	0
Design Development	✓	✓	0
Construction Documents	✓	✓	1
Procurement / Bidding / NTP Issued	✓	✓	3
In Construction	3	3	41
Substantial Completion	3	13	5
Closed	91	68	1
Suspended / Canceled	2	6	4

✓ Indicates Stage completed

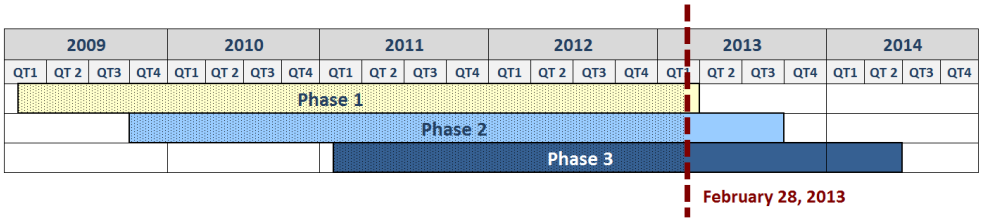
SAFETY

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 7,013.

SCHEDULE

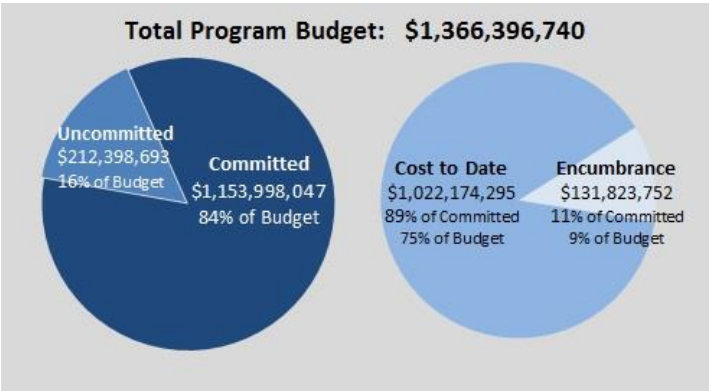
The program timeline has been extended to accommodate new projects ongoing at multiple schools. Funded with savings generated by efficiencies in the administration of the program, these new projects expand the original scope of work and provide additional needed improvements. The overall program and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

PROGRAM TIMELINE



BUDGET

The overall budget managed for the 2008 Dallas ISD Bond Program is $1,366,396,740, inclusive of funds for construction and technology. To date, 84% of the budget has been committed via multiple contracts and 75% 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.