

2008 DALLAS ISD BOND PROGRAM AT A GLANCE

CONSTRUCTION SERVICES

APRIL 30, 2010



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 231 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	34
Total No. of Projects by Phase	100	89	42
Total No. of Projects	231		
Total No. of Bid Packages	80		

HIGHLIGHTED MILESTONE: In preparation for the summer, the project teams have been completing coordination of the intense construction activities that will take place at more than 50 schools district wide. While the renovation work may continue beyond the summer, it is definitely the most active time of the year for the Bond construction.

PROCUREMENT

Professional services procured to date include PMs, Architect/Engineers, Land Surveyors, Geotechnical, Geothermal, HazMat, Roofing and other specialty consultants. In terms of construction services, 38 Notices to Proceed (NTP) with construction have been issued to 12 General Contractors and 28 NTPs have been issued to five Job Order Contractors (JOCs). Four additional JOC abatement firms and several moving services companies will be awarded contracts by the Board of Trustees in May.

PROGRESS

The Program is progressing as planned. 38 Phase 1 projects are in construction. 36 Phase 2 projects are completing the design and construction documents. The procurement of general contractors for phase 2 projects is scheduled to begin this fall.

Indicates Stage completed

By Project Stage	No. of Projects		
	Phase 1	Phase 2	Phase 3
Started	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0
Pre-Design (STB)	<input checked="" type="checkbox"/>	6	0
Schematic Design	<input checked="" type="checkbox"/>	15	0
Design Development	1	32	0
Construction Documents	9	36	0
Procurement / Bidding	52	0	0
In Construction	38	0	0
Substantial Completion	0	0	0
Closed	0	0	0

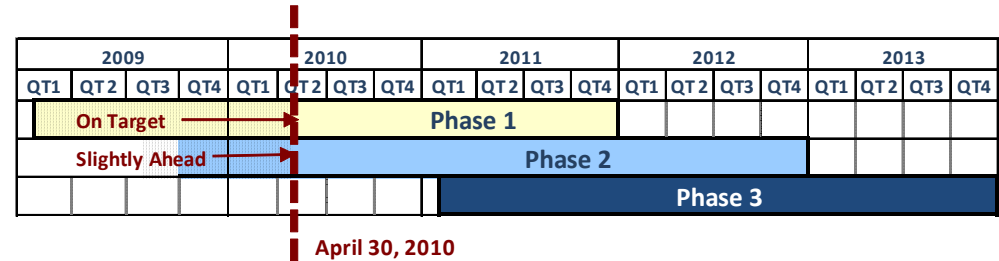
SAFETY

Construction safety is priority one for the District. To date, 3,010 badges have been issued to consultants, vendors and contractors, who have successfully passed the strict background checks and drug testing program. Only workers with current badges are allowed at District's campuses.

SCHEDULE

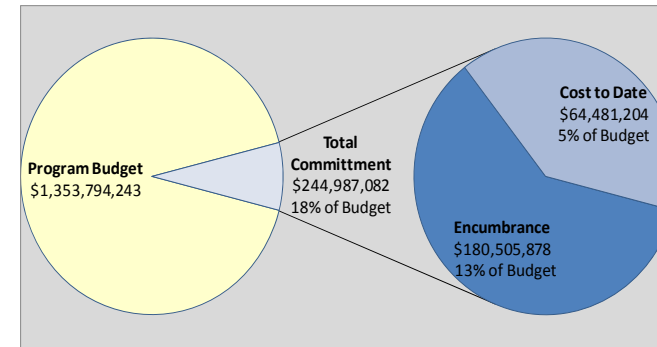
Phase 1 is on schedule with 38% of projects in construction. Phase 2 continues its progress slightly ahead of schedule, with 83% of projects in the design stage. Phase 3 is planned to start in 2011. Overall the program is on time.

PROGRAM TIMELINE



BUDGET

The Program budget reported this month is \$1,353,794,243. Commitments to date have reached \$245M and the amount paid exceeds \$64M. Overall the program is within budget.



BUDGET FACTS: Financial commitments and program costs to date increase at a faster pace as construction proceed. This is due to the larger amounts of the construction contracts and construction pay applications. Continuous monitoring and budget reconciliations become critical steps in the process.

M/WBE UTILIZATION

The goals established by the Board of Trustees for M/WBE participation are 35% for professional services and 30% for construction services. The Quarterly M/WBE report as of 3/31/10 indicated that the actual M/WBE utilization is 51% for professional services and 90% for construction services, exceeding the goals in both categories. The District and PMs will continue to promote and monitor the participation of M/WBEs in the Program.

UPCOMING EVENTS: General Contractors should expect the release of Target Dates for the procurement/bidding of the Phase 2 projects in the month of June. Visit the website www.dallasisd.org/bond/targetdates.

The Bid Preview Event for Phase 2 projects should be announced shortly.