

# 2008 DALLAS ISD BOND PROGRAM AT A GLANCE

## CONSTRUCTION SERVICES

### JANUARY 31, 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 232 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	74	34
Total No. of Projects by Phase	100	90	42
Total No. of Projects	232		
Total No. of Bid Packages	80		

**HIGHLIGHTED MILESTONE:** Site visits at 86 project sites have been conducted to date, after 24 Pre-Proposal Conferences. While not mandatory, contractors and subs are encouraged to attend these conferences, walk the sites, meet the project teams and bring up questions prior to bidding.

#### PROCUREMENT

Services procured to date include PMs, A/Es, Land Surveyors, Geotechnical, Geothermal, HazMat and HVAC Controls consultants. Material testing consultants were selected this past month, pending Board of Trustees approval. The RFQs for Roofing and Test & Balance consultants are in process. The procurement of Abatement contractors and General Contractors for projects in phase 1 continues. Phase 2 projects have A/E firms and design consultants assigned.

#### PROGRESS

The Program is progressing as planned. 86 projects in Phase 1 have completed the design documents and are in various stages of construction procurement. One project has completed negotiations and contracting, and it is waiting for the NTP to start construction.

One Phase 2 project has completed the scope to budget and started the design phase.

By Project Stage	No. of Projects		
	Phase 1	Phase 2	Phase 3
Started	✓ 2	0	0
Pre-Design (STB)	✓ 87	0	0
Schematic Design	1	1	0
Design Development	0	0	0
Construction Documents	13	0	0
Procurement / Bidding	86	0	0
In Construction	0	0	0
Substantial Completion	0	0	0
Closed	0	0	0

✓ Indicates Stage completed

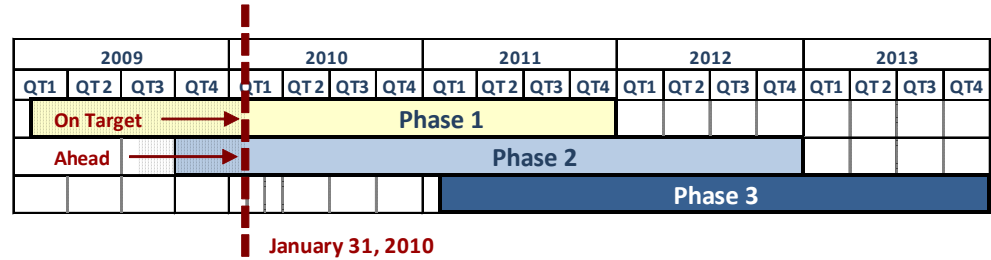
#### SAFETY

Construction safety is priority one for the District. Safety orientation sessions for the PMs took place this month and orientations for construction workers will begin in February 2010.

#### SCHEDULE

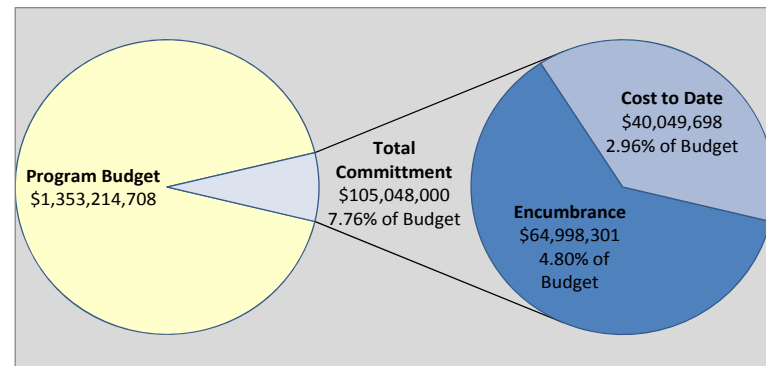
Over 80% of the projects in Phase 1 are on target to have construction activities ongoing through the summer of 2010. Phase 2 continues its progress slightly ahead of schedule. Overall the program is on time.

#### PROGRAM TIMELINE



#### BUDGET

The Program budget reported this month is \$1,353,214,708. Commitments to date have reached \$105M and the amount paid exceeds \$40M. Overall the program is within budget.



**BUDGET FACTS:** To date, funds totaling \$3.91M have been committed for technology projects (4.07% of the \$96M technology budget)

#### 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. Professional services firms to date, including PMs and A/E firms, are committed to 47% and 41% M/WBE participation, respectively. As construction contracts are executed we will begin to track and report the participation of M/WBE firms in construction services. The District and PMs will continue to promote and monitor the participation of M/WBEs in the Program.

**UPCOMING EVENTS:** The two largest projects in Phase 1 will advertise in the month of April. With construction budgets exceeding \$30M each, Zan Wesley Holmes Jr. Middle School and W.H. Adamson High School are expected to generate a lot of interest in the construction industry. Interested parties should visit the [www.dallasisd.org/bond/targetdates](http://www.dallasisd.org/bond/targetdates) for up to date information.