

# 2008 DALLAS ISD BOND PROGRAM AT A GLANCE

## CONSTRUCTION SERVICES

### MARCH 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 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:** An important part of the renovation projects is the abatement of hazardous materials, which occurs concurrent with the main work. The abatement is done in full compliance with the highest safety standards, such as OSHA and other regulations.

#### 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, six Job Order Contractors (JOCs) have been awarded abatement projects in support of construction, and their master agreements are in place. Additional JOC abatement firms will be recommended for approval by the Board of Trustees in May.

#### PROGRESS

The Program is progressing as planned. 90 projects in Phase 1 have completed the design documents and are in various stages of procurement and construction. 12 Notices to Proceed with construction were issued this month to six General Contractors.

81 Phase 2 projects have completed the scope to budget and moved into design.

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"/>	8	0
Schematic Design	<input checked="" type="checkbox"/>	50	0
Design Development	1	31	0
Construction Documents	9	0	0
Procurement / Bidding	78	0	0
In Construction	12	0	0
Substantial Completion	0	0	0
Closed	0	0	0

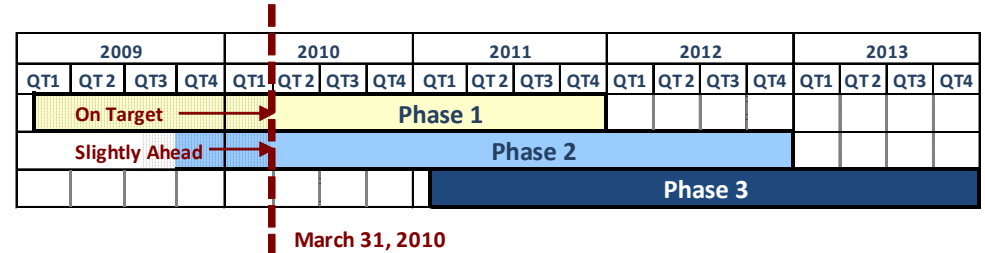
#### SAFETY

Construction safety is priority one for the District. To date, 818 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

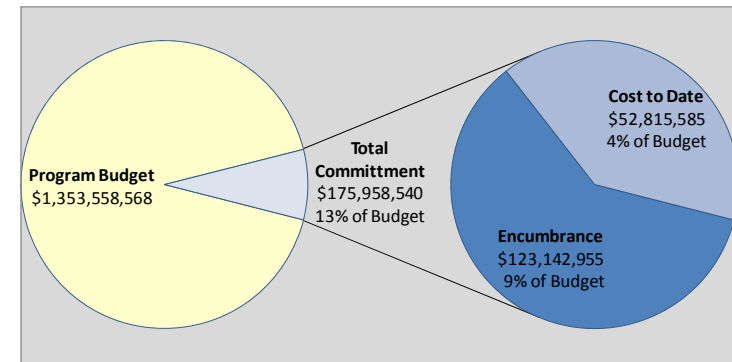
Phase 1 is in construction (12% of projects) and on schedule. Phase 2 continues its progress slightly ahead of schedule, with 35% of projects in the design development stage. Overall the program is on time.

#### PROGRAM TIMELINE



#### BUDGET

The Program budget reported this month is \$1,353,558,568. Commitments to date have reached \$175M and the amount paid exceeds \$52M. Overall the program is within budget.



**BUDGET FACTS:** The significant increase in the committed amount this month is the result of several projects reaching the construction stage and having their construction contracts executed.

#### 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, including PMs and A/E firms, are committed to 47% and 41% M/WBE participation, respectively. The Quarterly M/WBE report as of 12/31/09 indicated that professional services have reached 52% of actual M/WBE utilization. The District and PMs will continue to promote and monitor the participation of M/WBEs in the Program.

**UPCOMING EVENT:** The next scheduled event is the "Coming Home" Celebration - Construction Kick-off for the 2011 reopening of Kennedy-Curry Middle School. Saturday, May 22, 2010, 10:30 AM. 6605 Sebring Drive. Dallas, Texas 75241