

DALLAS COUNTY MANAGEMENT REPORT

VOLUME V CAPITAL AND TECHNOLOGY REVIEW

FISCAL YEAR ENDING SEPTEMBER 30, 2002

4-2002



PREPARED BY:
OPERATIONS SERVICES AND MIS DIRECTOR



DALLAS COUNTY MAJOR PROJECTS REVIEW December 2002

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Projects for Which No Schedule is Available

None

Projects with Potential Design/Funding Problems

None

New Pages Added Since Last Report

" None

Projects Completed Since Last Report

"	Energy Savings Improvements	Abbas Kaka
"	HHS Fire Alarm Upgrade	Abbas Kaka
"	Records Building Steam Boiler Replacement	Abbas Kaka

Page(s) Deleted From Report

" None

DALLAS COUNTY MAJOR PROJECTS REVIEW

PROJECT NAME Henry Wade Juvenile Justice Center Expansion		RESPONSIBLE DEPARTMENT Assistant Administrator		
PROJECT MANAGER Dan Savage		DATE OF REPORT December 3, 2002		
PROJECT DESCRIPTION Architectural Services for Expansion of Juvenile Detention Facilities		FUND/ACCOUNT 196.2001		
BRIEFING DATE August 21, 2001		COURT ORDER DATE August 28, 2001 CO 2001-1623, May 21, 2002, CO 2002-958		
A&E FIRM/AWARD DATE HKS, Inc.				
CONTRACTOR/AWARD DATE N/A				
FUNDING SOURCE (S) FY 2001 Major Capital Improvement Program				
PROJECT COST				
Original Estimate	\$2,042,162.16	DATE:	August 2001	
Modified Estimate		DATE:		
Modified Estimate		DATE:		
Current Estimate	\$2,224,883.37	DATE:	August 2002	
SCHEDULING				
Start Date	(Phase I Design Work)	PLANNED	CURRENT	DELAY (DAYS)
		Sept 2001	Sept 2001	0
Completion Date		Aug 2002	July 2002	-30
USES OF FUNDS				
Architect/Engineer	(Phase I Design Work)	Original Budget	Current Budget	Difference
Construction Contractor		\$2,224,883.37	\$2,224,883.37	0
Other				
Equipment				
Subtotal		\$2,224,883.37	\$2,224,883.37	0
In-House Labor				
Materials				
Miscellaneous				
Total		\$2,224,883.37	\$2,224,883.37	0
MINORITY CONTRACTING				
		Planned	Actual	
Minority Participating (%)		13.01%		
Minority Participation (\$)		\$265,785		
COMMENTS				
<p>Detailed architectural work began in September 2001. Commissioners Court was briefed on schematic design on January 29, 2002. Staff briefed Court on options to finish out all beds in Phase I construction contract in May, 2002. Court amended contract to complete design of third floor dormitory and bid that work as an option with the initial construction bids. Design work was completed by end of July, 2002. This project is out for bids. Bids were received on October 9, 2002. Staff is evaluating the bids and will bring forth a recommendation in December 2002. HKS will be actively involved in construction administration and will have a full-time on-site project representative on this project.</p>				

PROJECT NAME Institute of Forensic Science Building Study		RESPONSIBLE DEPARTMENT Assistant Administrator	
PROJECT MANAGER Dan Savage		DATE OF REPORT December 3, 2002	
PROJECT DESCRIPTION Needs assessment, programming study, conceptual design, site plan and cost estimate for IFS.		FUND/ACCOUNT 00120.1021.05590.1999	
BRIEFING DATE October 26, 1999		COURT ORDER DATE C.O. 99-2098, November 2, 1999	
A&E FIRM/AWARD DATE HKS/November 2, 1999			
CONTRACTOR/AWARD DATE N/A			
PROJECT COST			
Original Estimate	<u>\$150,000</u>	DATE: <u>July 1998</u>	
Modified Estimate		DATE:	
Modified Estimate		DATE:	
Current Estimate	<u>\$162,445.</u>	DATE: <u>Oct. 1999</u>	
USES OF FUNDS	<u>Original Budget</u>	<u>Current Budget</u>	<u>Difference</u>
Architect/Engineer	\$150,000.	\$154,445.	(\$4,445.)
Construction Contractor			
Other	\$ 8,000.	(\$8,000.)	
Equipment			
Subtotal	<u>\$150,000.</u>	<u>\$162,445.</u>	<u>(\$12,445.)</u>
In-House Labor			
Materials			
Miscellaneous			
Total	<u>\$150,000</u>	<u>\$162,445.</u>	<u>(\$12,445.)</u>
MINORITY CONTRACTING	<u>Planned</u>	<u>Actual</u>	
Minority Participating (%)			
Minority Participation (\$)			
COMMENTS			
<p>HKS is the firm selected for this project. Work began February of 2000. Phase I work included a Needs Assessment/ Programming Study, a concept for expanding the current facility and one for a new facility, and construction cost estimates for both concept plans. Draft Needs Assessment/Programming Study was presented to court on May 1, 2001. Court concurred with recommendation to construct a new facility. Next step is site selection, which needs to be done before detailed design can begin. Staff has presented information on potential sites for the Court to consider. HKS has been asked to prepare a report on the make ready costs on each site. The demolition costs for the juvenile property on Harry Hines will be in the \$500,000 to \$800,000 range. Staff has an appraisal on the entire site. Parkland Hospital is interested in the Harry Hines property. If Parkland buys the property, then an alternative property will need to be acquired.</p>			

DALLAS COUNTY MAJOR PROJECTS REVIEW

PROJECT NAME Kays Jail Replacement		RESPONSIBLE DEPARTMENT Assistant Administrator	
PROJECT MANAGER Dan Savage		DATE OF REPORT December 3, 2002	
PROJECT DESCRIPTION Replacement of Kays Jail Facility		FUND/ACCOUNT 196.2000	
BRIEFING DATE November 16, 1999		COURT ORDER DATE November 23, 1999	
A&E FIRM/AWARD DATE HKS, Inc. May 2, 2000 C.O. 2000-906			
CONTRACTOR/AWARD DATE			
FUNDING SOURCE (S) FY 2000 Major Capital Improvement Fund			
PROJECT COST			
Original Estimate	<u>\$1,200,000.</u>	DATE:	<u>July 1999</u>
Modified Estimate	<u>\$ 296,209.</u>	DATE:	<u>April 2000</u>
Modified Estimate		DATE:	
Current Estimate		DATE:	
SCHEDULING			
	<u>PLANNED</u>	<u>CURRENT</u>	<u>DELAY (DAYS)</u>
Start Date	March 2000	April 2000	30 days
Completion Date	May 2000	July 2001	420 days
USES OF FUNDS			
	<u>Original Budget</u>	<u>Current Budget</u>	<u>Difference</u>
Architect/Engineer	\$1,200,000.	\$296,209.	\$903,791
Construction Contractor			
Other			
Equipment			
Subtotal	<u>\$1,200,000.</u>	<u>\$296,209.</u>	<u>\$903,791</u>
In-House Labor			
Materials			
Miscellaneous			
Total	<u>\$1,200,000.</u>	<u>\$296,209.</u>	<u>\$903,791</u>
MINORITY CONTRACTING			
	<u>Planned</u>		
Minority Participating (%)	47.9%		
Minority Participation (\$)	\$141,940.		
COMMENTS			
Budget estimate is for total architectural services for Kays Jail replacement. Contract is for pre-architectural services. Drop in jail population resulted in depopulation of Decker Jail. Evaluation of North Tower bunk variances is in process. Jail population rose which resulted in reopening Decker Jail in mid May. Attached status report on Woodall Rodgers extension which suggests that we will not have to vacate Kays before the spring of 2006 at the earliest.			

DALLAS COUNTY MAJOR PROJECTS REVIEW

PROJECT NAME Civil Courts Project (Phase II)		RESPONSIBLE DEPARTMENT Assistant Administrator	
PROJECT MANAGER Dan Savage		DATE OF REPORT December 3, 2002	
PROJECT DESCRIPTION Renovation of Civil Court Facilities in George Allen & Records Complex		FUND/ACCOUNT 00196.2001	
BRIEFING DATE August 21, 2001		COURT ORDER DATE August 28, 2001 CO 2001-1624	
A&E FIRM/AWARD DATE HLM Design USA			
CONTRACTOR/AWARD DATE			
FUNDING SOURCE (S) FY2001 Major Capital Development Fund			
PROJECT COST			
Original Estimate	\$6,407,588.	DATE:	August 2001
Modified Estimate		DATE:	
Modified Estimate		DATE:	
Current Estimate		DATE:	
SCHEDULING			
	PLANNED	CURRENT	DELAY (DAYS)
Start Date	Sept. 2001	Sept. 2001	0
Completion Date	July 2002	October 2002	90
USES OF FUNDS			
	Original Budget	Current Budget	Difference
Architect/Engineer	\$ 6,407,588	\$ 6,407,588	0
Construction Contractor			
Other (Staff Travel)			
Equipment			
	<hr/>	<hr/>	<hr/>
	\$ 6,407,588	\$ 6,407,588	0
Subtotal			
In-House Labor			
Materials			
Miscellaneous			
Total	<hr/>	<hr/>	<hr/>
	\$ 6,407,588	\$ 6,407,588	0
MINORITY CONTRACTING			
	Planned	Actual	
Minority Participating (%)	20.16%		
Minority Participation (\$)	\$1,292,034.		
COMMENTS			
<p>Detailed design work began in September of 2001. Plans and specifications were completed in October 2002. The project budgets are capped at \$45,000,000 for the George Allen Building and \$15,000,000 for the Records Complex. Schematic Design plans for George Allen Building were presented to Commissioners Court on January 29, 2002. The courtroom mockup has been installed in the basement of George Allen. A series of workshops were held in April to help complete the detailed courtroom design and review technology options for the courtrooms. HLM Design briefed the Commissioners Court on the George Allen detailed design on August 6, 2002. The George Allen project is being advertised for bids and the bid opening is scheduled for January 13, 2003.</p>			

PROJECT NAME Old Red Repair and Restoration Phase I - Construction		RESPONSIBLE DEPARTMENT Engineering & Project Management	
PROJECT MANAGER Bernie Blanton		DATE OF REPORT December 03, 2002	
PROJECT DESCRIPTION Phase I reconstruction of Old Red Courthouse		FUND/ACCOUNT 196.2001	
BRIEFING DATE January 16, 2001 May 07,2002		COURT ORDER DATE January 23, 2001, CO 2001-194 May 14,2002, CO 2002-906	
A&E FIRM/AWARD DATE James Pratt Architects/January 23, 2001			
CONTRACTOR/AWARD DATE Haws & Tingle, Ltd. / May 14, 2002			
FUNDING SOURCE Texas Historical Commission Grant - \$462,500, FY 2001 Capital development program \$70,800. Construction; Major capital Improvement Program appropriations for FY2001 & FY2002 (Fund 196) \$5,939,791			
PROJECT COST			
Original Estimate	\$533,800.	DATE:	Jan. 2001
Modified Estimate	\$637,280.	DATE:	July 2001
Modified Estimate	\$6,577,071.	DATE:	May 2002
Current Estimate	\$6,701,221.	DATE:	Nov. 2002
SCHEDULING			
	<u>PLANNED</u>	<u>CURRENT</u>	<u>DELAY (DAYS)</u>
Start Date	May 2002	May 2002	0
Completion Date	Nov.2003	Nov. 2003	550 Days
USES OF FUNDS			
	<u>Original Budget</u>	<u>Current Budget</u>	<u>Difference</u>
Architect/Engineer	\$ 533,800.	\$ 657,498	(\$123,698)
Construction Contractor	\$ 5,939,791	\$6,043,723	(\$103,932)
Other			
Equipment			
Subtotal	\$6,473,591	\$6,701,221	(\$227,630)
In-House Labor			
Materials			
Miscellaneous			
Total	\$6,473,591	\$6,701,221	(\$227,630)
MINORITY CONTRACTING			
	<u>Planned</u>	<u>Actual</u>	
Minority Participating (%)		A/E - 2%	
Minority Participation (\$)		A/E - \$123,451	
		Contractor - 1%	
		Contractor - \$68,000	
COMMENTS			
The Phase I project construction work includes exterior stone repair, window replacement, selective demolition of non-historic finish-out, hazardous material removal and structural reinforcement. Selective demolition and hazardous materials removal were completed under prior alternate contracts. Six bids were received on April 4, 2002 for the remaining Phase I work. Haws & Tingle, Ltd., recommended and awarded a construction contract May 14, 2002 with commencement May 29, 2002 and a scheduled completion date of November 28, 2003. Exterior Stone survey 95% complete. Exterior sandstone removal and setting for West Elevation 95% complete. Interior demolition 95% complete and damaged brick infill repair 95%. Basement excavation 95% complete. Change Order No. 1 is on the December 3, 2002 agenda.			

DALLAS COUNTY MAJOR PROJECTS REVIEW

PROJECT NAME Plaza Redevelopment/Parking Garage		RESPONSIBLE DEPARTMENT Assistant Administrator	
PROJECT MANAGER Dan Savage		DATE OF REPORT December 3, 2002	
PROJECT DESCRIPTION Renovate plaza blocks to create inviting public space with water feature and other amenities.		FUND/ACCOUNT	
BRIEFING DATE		COURT ORDER DATE	
A&E FIRM/AWARD DATE			
CONTRACTOR/AWARD DATE			
FUNDING SOURCE (S)			
PROJECT COST			
Original Estimate		DATE:	
Modified Estimate		DATE:	
Modified Estimate		DATE:	
Current Estimate		DATE:	
SCHEDULING	<u>PLANNED</u>	<u>CURRENT</u>	<u>DELAY (DAYS)</u>
Start Date		On Hold	
Completion Date			
USES OF FUNDS	<u>Original Budget</u>	<u>Current Budget</u>	<u>Difference</u>
Architect/Engineer			
Construction Contractor			
Other (Staff Travel)			
Equipment			
Subtotal			
In-House Labor			
Materials			
Miscellaneous			
Total	_____	_____	_____
MINORITY CONTRACTING	<u>Planned</u>		
Minority Participating (%)			
Minority Participation (\$)			
COMMENTS			
<p>Staff has advertised specifications for selection of an architectural/engineering firm to design both the plaza and the 600 space Underground Parking garage. Fourteen proposals were received on September 12, 2002. A short list of seven firms was invited in for interviews. Staff is evaluating the proposals and will make a recommendation to the Commissioners Court in December 2002.</p>			

DALLAS COUNTY MAJOR PROJECTS REVIEW

PROJECT NAME Fueling Station		RESPONSIBLE DEPARTMENT Engineering and Project Management	
PROJECT MANAGER Abbas Kaka		DATE OF REPORT December 3, 2002	
PROJECT DESCRIPTION Construction of new fueling station at Commerce and Industrial Blvd.		FUND/ACCOUNT FY 2001 Fund196	
BRIEFING DATE January 29, 2002		COURT ORDER DATE February 5, 2002 CO 2002-268	
A&E FIRM/AWARD DATE Vidaud and Associates			
CONTRACTOR/AWARD DATE			
FUNDING SOURCE (\$) FY 2001 Major Capitol Improvement Program			
PROJECT COST			
Original Estimate	\$250,000	DATE:	July 2001
Modified Estimate		DATE:	
Modified Estimate		DATE:	
Current Estimate	\$239,417	DATE:	February 2002
SCHEDULING			
	PLANNED	CURRENT	DELAY (DAYS)
Start Date	Feb. 2002	Feb. 2002	0
Completion Date	Dec. 2002	July 2003	180
USES OF FUNDS			
	Original Budget	Current Budget	Difference
Architect/Engineer	\$ 14,417	\$ 14,417	0
Construction Contractor	\$ 225,000	\$ 225,000	0
Other (Staff Travel)			
Equipment			
Subtotal			
In-House Labor			
Materials			
Miscellaneous			
Total	\$239,417	\$239,417	0
MINORITY CONTRACTING			
	Planned	Actual	
Minority Participating (%)			
Minority Participation (\$)	\$14,417	\$14,417	
COMMENTS			
The design/build project (SOQ) is being reviewed by the Civil District Attorney's office.			

DALLAS COUNTY MAJOR PROJECTS REVIEW

PROJECT NAME 2355 Stemmons Lease Renewal with TDPRS		RESPONSIBLE DEPARTMENT Engineering and Project Management	
PROJECT MANAGER Bernie Blanton		DATE OF REPORT December 3, 2002	
PROJECT DESCRIPTION Study of tenant finish out modifications for lease renewal at 2355 Stemmons.		FUND/ACCOUNT	
BRIEFING DATE April 9, 2002		COURT ORDER DATE CO 2002-723, April 16, 2002,	
A&E FIRM/AWARD DATE Vidaud and Associate, April 16, 2002			
CONTRACTOR/AWARD DATE			
FUNDING SOURCE (S) General Fund (Fund 120) Unallocated Reserves			
PROJECT COST			
Original Estimate		DATE:	
Modified Estimate		DATE:	
Modified Estimate		DATE:	
Current Estimate		DATE:	
SCHEDULING	PLANNED	CURRENT	DELAY (DAYS)
Start Date	April 2002	April 2002	0
Completion Date	June 2002	Oct 2002	0
USES OF FUNDS	Original Budget	Current Budget	Difference
Architect/Engineer	\$ 11,457	\$ 11,457	0
Construction Contractor			
Other (Staff Travel)			
Equipment			
Subtotal			
In-House Labor			
Materials			
Miscellaneous			
Total	\$ 11,457	\$ 11,457	0
MINORITY CONTRACTING	Planned		
Minority Participating (%)	A/E - 100%		
Minority Participation (\$)	A/E - \$11,457		
COMMENTS			
<p>Vidaud and Associates will prepare schematic drawings and cost estimates for tenant finish out improvements and associated modifications required by codes as requested by TDPRS for lease renewal negotiations. TDPRS will ask County to fund work and amortize it over the life of the lease. Architect completed Tenant Improvement Survey 06-27-02. TPDRS Proposal 07-24-02, submitted for negotiations.</p>			

DALLAS COUNTY MAJOR PROJECTS REVIEW

PROJECT NAME Old Red Repair and Restoration Phase II		RESPONSIBLE DEPARTMENT Assistant Administrator	
PROJECT MANAGER Dan Savage		DATE OF REPORT December 3, 2002	
PROJECT DESCRIPTION Phase II reconstruction of Old Red Courthouse		FUND/ACCOUNT	
BRIEFING DATE March 19, 2002		COURT ORDER DATE March 26, 2002, CO 2002-575	
A&E FIRM/AWARD DATE James Pratt Architects/January 23, 2001			
CONTRACTOR/AWARD DATE			
FUNDING SOURCE FY2002 Major Capital Improvement Program			
PROJECT COST			
Original Estimate	\$1,313,000	DATE:	<u>March 2002</u>
Modified Estimate		DATE:	
Modified Estimate		DATE:	
Current Estimate		DATE:	
SCHEDULING			
	<u>PLANNED</u>	<u>CURRENT</u>	<u>DELAY (DAYS)</u>
Start Date	April 2002	April 2002	0
Completion Date	Dec. 2002	March 2003	90
USES OF FUNDS			
	<u>Original Budget</u>	<u>Current Budget</u>	<u>Difference</u>
Architect/Engineer	\$1,313,000	\$1,313,000	0
Construction Contractor			
Other			
Equipment			
Subtotal	\$1,313,000	\$1,313,000	0
In-House Labor			
Materials			
Miscellaneous			
Total	\$1,313,000	\$1,313,000	0
MINORITY CONTRACTING			
	<u>Planned</u>	<u>Actual</u>	
Minority Participating (%)	23.36%		
Minority Participation (\$)	\$306,736		
COMMENTS			
<p>The firm started work on the Phase II design in April. This will involve close work with the Old Red Foundation to accommodate the proposed museum. Most of the design work will be for the interior finish-out. The clock tower design will be done as part of this contract. Detailed design drawings will be completed in December of 2002.</p>			

DALLAS COUNTY MAJOR PROJECTS REVIEW

PROJECT NAME Major Elevator Upgrade - FY 2002		RESPONSIBLE DEPARTMENT Engineering and Project Management	
PROJECT MANAGER Abbas Kaka		DATE OF REPORT December 3, 2002	
PROJECT DESCRIPTION Upgrade of elevators with critical problems in FY 2002		FUND/ACCOUNT 120.2002	
BRIEFING DATE June 4, 2002, / Aug. 17, 2002		COURT ORDER DATE September 24, 2002, CO 2002-1756	
CONTRACTOR/AWARD DATE Advantage, September 24, 2002			
FUNDING SOURCE (S) FY 2002 Elevator Modernization			
PROJECT COST Original Funds FY 2002 \$390,000			
SCHEDULING	<u>PLANNED</u>	<u>CURRENT</u>	<u>DELAY (DAYS)</u>
Start Date	July 2002	Oct. 2002	90
Completion Date	Nov 2002	April 2003	150
USES OF FUNDS	<u>Original Budget</u>	<u>Current Budget</u>	<u>Difference</u>
Architect/Engineer	\$45,000	\$45,000	0
Construction Contractor	\$345,000	\$348,624	(\$3,624)
Total	\$390,000	\$393,624	(\$3,624)
MINORITY CONTRACTING	<u>Planned</u>	<u>Actual</u>	
Minority Participating (%)	0	0	
Minority Participation (\$)	0	0	
COMMENTS Project construction in progress. Completion estimated in April 2003.			

DALLAS COUNTY MAJOR PROJECTS REVIEW

PROJECT NAME Henry Wade Juvenile Justice Center - Parking Expansion		RESPONSIBLE DEPARTMENT Engineering & Project Management	
PROJECT MANAGER Bernie Blanton		DATE OF REPORT December 03, 2002	
PROJECT DESCRIPTION Construction for 210 spaces concrete paving parking lot		FUND/ACCOUNT 196.2002	
BRIEFING DATE July 02, 2002		COURT ORDER DATE	
A&E FIRM/AWARD DATE HKS, Inc. / 2002-958			
CONTRACTOR/AWARD DATE R-Con, Inc., CO 2002-1454, August 13, 2002			
FUNDING SOURCE (S) Major Capital Improvement Program FY 2002 (Fund 196.0.0.2002)			
PROJECT COST			
Original Estimate	\$600,000	DATE:	May 2002
Modified Estimate	\$332,100	DATE:	July 2002
Modified Estimate	\$	DATE:	
Current Estimate	\$339,763	DATE:	Nov. 2002
SCHEDULING			
	<u>PLANNED</u>	<u>CURRENT</u>	<u>DELAY (DAYS)</u>
Start Date	Aug 2002	Sep 2002	30
Completion Date	Nov 2002	Dec 2002	30
USES OF FUNDS			
	<u>Original Budget</u>	<u>Current Budget</u>	<u>Difference</u>
Architect/Engineer	\$ 600,000	\$ 339,763	\$ 260,237
Construction Contractor			
Other-City of Dallas Water Line			
Equipment			
Subtotal			
In-House Labor			
Materials			
Miscellaneous-ACM removal			
Total	\$ 600,000	\$ 339,763	\$ 260,237
MINORITY CONTRACTING			
	<u>Planned</u>	<u>Actual</u>	
Minority Participation (%)	0%	Contractor - 0%	
Minority Participation (\$)	0	Contractor - 0	
COMMENTS			
To expedite the total project construction work the construction documents were divided into two stages; 1) Parking Expansion, 2) Building Expansion. Parking Expansion includes the construction of 210 spaces, concrete paving parking lot complete with site lighting, landscaping and irrigation. Eleven (11) construction bids received July 23, 2002 and scheduled for contract award August 13, 2002. Construction contract awarded to R-Con, Inc. Construction will be completed by December 6, 2002.			

DALLAS COUNTY MAJOR PROJECTS REVIEW

PROJECT NAME Kennedy Plaza Parking Garage Ramp Modifications		RESPONSIBLE DEPARTMENT Engineering & Project Management	
PROJECT MANAGER Bernie Blanton		DATE OF REPORT December 03, 2002	
PROJECT DESCRIPTION Modify the existing Commerce Street garage entrance ramp to accommodate both vehicular inbound and outbound traffic.		FUND/ACCOUNT Fund 196.0.0.2002	
BRIEFING DATE July 23, 2002		COURT ORDER DATE	
A&E FIRM/AWARD DATE Vidaud + Associates, Inc. / July 30, 2002 / Work Order No. 15			
CONTRACTOR/AWARD DATE			
FUNDING SOURCE (S) George Allen Civil Courts Project, FY 2002 Major Capital Improvement Program			
PROJECT COST			
Original Estimate	\$152,000	DATE:	July 2002
Modified Estimate	\$130,599	DATE:	Nov 2002
Modified Estimate	\$	DATE:	
Current Estimate	\$	DATE:	
SCHEDULING			
	PLANNED	CURRENT	DELAY (DAYS)
Start Date	Aug 2002	Dec 2003	120
Completion Date	Jan 2003	Mar 2003	60
USES OF FUNDS			
	Original Budget	Current Budget	Difference
Architect/Engineer	\$ 26,520	\$ 29,870	\$ (3,350)
Construction Contractor	\$125,000	\$100,729	\$ 24,271
Other-City of Dallas Water Line Equipment			
Subtotal	\$ 151,520	\$ 130,599	\$ 20,921
In-House Labor			
Materials			
Miscellaneous-ACM removal			
Total	\$ 151,520	\$ 130,599	\$ 20,921
MINORITY CONTRACTING			
	Planned	Actual	
Minority Participation (%)	100%	A/E - 100%	
Minority Participation (\$)	\$29,870	A/E - \$29,870	
COMMENTS Court briefed 11-26-02 to initiate construction with Haws & Tingle via Change Order No. 2 to the Old Red Courthouse Restoration contract.			

DALLAS COUNTY MAJOR PROJECTS REVIEW

PROJECT NAME Bio Safety Lab - 3 Health & Human Services Bldg.		RESPONSIBLE DEPARTMENT Engineering and Project Management	
PROJECT MANAGER Abbas Kaka		DATE OF REPORT December 3, 2002	
PROJECT DESCRIPTION Construction of new lab for Anthrax testing in the 2377 Stemmons Facility.		FUND/ACCOUNT FY 2002 Fund #00466 Grant #08723 Account #05590	
BRIEFING DATE August 6, 2002		COURT ORDER DATE August 13, 2002 - C.O. 2002-1455	
A&E FIRM/AWARD DATE Vidaud and Associates			
CONTRACTOR/AWARD DATE			
FUNDING SOURCE (S) FY 2002 Federal funds			
PROJECT COST			
Original Estimate	\$200,000	DATE:	August 2002
Modified Estimate		DATE:	
Modified Estimate		DATE:	
Current Estimate		DATE:	
SCHEDULING			
	<u>PLANNED</u>	<u>CURRENT</u>	<u>DELAY (DAYS)</u>
Start Date	Sept. 2002	Sept. 2002	0
Completion Date	Sept. 2003	Sept. 2003	0
USES OF FUNDS			
	<u>Original Budget</u>	<u>Current Budget</u>	<u>Difference</u>
Architect/Engineer	\$20,716.	\$20,716	0
Construction Contractor	\$179,284	\$179,284	0
Other (Staff Travel)			
Equipment			
Subtotal			
In-House Labor			
Materials			
Miscellaneous			
Total	\$200,000	\$200,000	0
MINORITY CONTRACTING			
	<u>Planned</u>	<u>Actual</u>	
Minority Participating (%)	10.36%		
Minority Participation (\$)	\$20,716		
COMMENTS			
<p>Plan and specifications expected to be 95% complete by November 26, 2002. Package review to be finished by the middle of December 2002. Advertisement planned for January 2002.</p>			

DALLAS COUNTY MAJOR PROJECTS REVIEW

PROJECT NAME Investment Building Strategic Planning		RESPONSIBLE DEPARTMENT Assistant Administrator	
PROJECT MANAGER Dan Savage		DATE OF REPORT December 3, 2002	
PROJECT DESCRIPTION Architectural services for building upgrade and space utilization plan.		FUND/ACCOUNT N/A	
BRIEFING DATE February 17, 1998		COURT ORDER DATE February 24, 1998	
A&E FIRM/AWARD DATE Johnson/McKibben Architects			
CONTRACTOR/AWARD DATE N/A			
FUNDING SOURCE (S)			
PROJECT COST			
Original Estimate	\$25,000	DATE:	April 1997
Modified Estimate	\$10,640	DATE:	February 1998
Modified Estimate		DATE:	
Current Estimate		DATE:	
SCHEDULING	PLANNED	CURRENT	DELAY (DAYS)
Start Date	Febraury 1998	On Hold	
Completion Date	April 1998		
USES OF FUNDS	Original Budget	Current Budget	Difference
Architect/Engineer	\$25,000	\$10,640	\$14,360
Construction Contractor			
Other (Staff Travel)			
Equipment			
Subtotal	<u>\$25,000</u>	<u>\$10,640</u>	<u>\$14,360</u>
In-House Labor			
Materials			
Miscellaneous			
Subtotal	<u>\$25,000</u>	<u>\$10,640</u>	<u>\$14,360</u>
Total			
MINORITY CONTRACTING	Planned	Actual	
Minority Participating (%)	100%	100%	
Minority Participation (\$)	\$25,000	\$10,640	
COMMENTS			
<p>The redistricting of the Justice of the Peace and Constable precincts resulted in the space being vacated which can be reprogrammed for use by CSCD and for the Dallas Challenge Program. Dallas Challenge will move into the space formerly occupied by Justice of the Peace Rose by the end of December 2002.</p>			

DALLAS COUNTY MAJOR PROJECTS REVIEW

PROJECT NAME Records Building Computer Data Center HVAC		RESPONSIBLE DEPARTMENT Engineering & Project Management	
PROJECT MANAGER Abbas Kaka		DATE OF REPORT December 3, 2002	
PROJECT DESCRIPTION Replace Computer Room HVAC units in Records Building		FUND/ACCOUNT	
BRIEFING DATE		COURT ORDER DATE	
A&E FIRM/AWARD DATE In-house			
CONTRACTOR/AWARD DATE			
FUNDING SOURCE (S) FY 2001 Permanent Improvement Fund			
PROJECT COST			
Original Estimate	\$ 175,000	DATE:	July 2000
Modified Estimate		DATE:	
Modified Estimate		DATE:	
Current Estimate	\$ 175,000	DATE:	July 2001
SCHEDULING		PLANNED	CURRENT
Start Date		June 2001	On Hold
Completion Date		Sept 2001	
USES OF FUNDS		Original Budget	Current Budget
Architect/Engineer			
Construction Contractor	\$ 175,000	\$ 175,000	
Other (Staff Travel)			
Equipment			
Subtotal	\$ 175,000	\$ 175,000	
In-House Labor			
Materials			
Miscellaneous			
Total	\$ 175,000	\$ 175,000	
MINORITY CONTRACTING		<u>Planned</u>	
Minority Participating (%)			
Minority Participation (\$)			
COMMENTS			
Staff is developing the specifications for this project.			

MAJOR TECHNOLOGY PROJECTS REVIEW

November 2002

**Review Meeting: November 19, 2002
8:00am
Commissioners Courtroom**

Major Technology Review

11/19/02

Description	Page
Major Technology Fund	1
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Jury Services	11
Law Library	12

Major Technology Fund 5-Year Plan Summary

11/19/02

Last Update: September 2002

		FY2003	FY2004	FY2005	FY2006
Revenue					
Beginning Balance		(139,591)	656,909	1,514,481	665,846
Revenue - Property Tax		6,164,663	6,304,378	6,493,509	6,688,314
Interest Earnings / Interfund Trans.		570,300	110,702	145,000	188,500
TOTAL		6,595,372	7,071,989	8,152,990	7,542,660
Expenditures					
	Prior Years Available				
Child Support Upgrade		288,000	0	0	0
Civil Courts System Replacement	4,500,000	4,294,730	1,395,686	0	0
Conference of Urban Counties		92,733	61,822		
Criminal / Warrants / Bonds		0	900,000	7,287,144	0
District Clerk Touch Screen		350,000		0	0
CSCD Upgrade		138,000	0	0	0
Jury Services Upgrade	250,000	0	0	0	0
Public Works 911/ GIS		57,000	0	0	0
TB Tracking		115,000	0	0	0
County Records		173,000	0	0	0
Institute Case Billing		230,000	0	0	0
Oracle 11i Upgrade			3,000,000		
PIR Computer Equipment	103,319	200,000	200,000	200,000	200,000
E-commerce Expansion	220,031	0	0	0	0
GASB 34	3,867				
Juvenile-Probation Services	149,933				
Institute Crime Lab Evidence Track	220,000				
Infrastructure	109,879				
District Clerk Imaging	619,990				
TOTAL EXPENDITURE	6,177,019	5,938,463	5,557,508	7,487,144	200,000
ENDING BALANCE		656,909	1,514,481	665,846	7,342,660
Reserve Target (10% of Expenditures)		593,846	555,751	748,714	20,000

Major Technology Review

11/19/02

PROJECT NAME

Civil Courts Case Management System

RESPONSIBLE DEPT

Commissioners Court

PROJECT MANAGER

John Hennessey

PROJECT DESCRIPTION

Implement a Civil Courts System

BRIEFING DATE

04/30/02 Brief Request for Offer
05/06/02 Court Order on Formal Agenda
10/08/02 Court Order Hitachi Withdrawal

COURT ORDER

2002-1859

PROJECT COST

Original Estimate
Modified

DATE

\$11 million

SCHEDULING

Start
Finish

PLANNED

07/02/02
02/02/04

CURRENT

USE OF FUNDS

Hardware
Software
Services

ORIGINAL

CURRENT

VARIANCE

COMMENTS

Hitachi has withdrawn their proposal due to company acquisition.
Briefing on 11/12/02 agenda for discussion of options.

Major Technology Review

11/19/02

<u>PROJECT NAME</u>	<u>RESPONSIBLE DEPT</u>
Automate Traffic Citation System	IT Services

PROJECT MANAGER
Rodney Christian

PROJECT DESCRIPTION
Purchase and implement an automated citation system that will use handheld ticketing devices to print and capture citations. Interface the new system with the current County systems.

BRIEFING DATE _____ COURT ORDER _____

<u>PROJECT COST</u>	<u>DATE</u>	
Original Estimate	3 person months	12/15/00
Modified	2 person months for Issuance	Annual Workplan hours
	4 person months for Payments	AWP hours

<u>SCHEDULING</u>	<u>PLANNED</u>	<u>CURRENT</u>
Start	01/01/01	
RFP / BAFO	03/29/02	
Contract	05/31/02	
Install	08/30/02	
Completion	09/13/02	11/01/02

<u>USE OF FUNDS</u>	<u>ORIGINAL</u>	<u>CURRENT</u>	<u>VARIANCE</u>
Annual Budget		\$536,297	
One Time Costs		\$134,000	

COMMENTS
Citation system live 11/1/02 with 60 hand held units.
Web site accepting payments.
IVR (voice system) in development.

Major Technology Review

11/19/02

<u>PROJECT NAME</u>	<u>RESPONSIBLE DEPT</u>
Juvenile Information System	Juvenile

PROJECT MANAGER
Ron Stretcher

PROJECT DESCRIPTION
 Integrated Juvenile Justice Information System funded by JAIBG
 Phase 2 (\$1,682,165 grant + \$186,907 cash match for total of \$1,869,072)
 Phase 3 (\$1,632,728 grant + \$181,414 cash match for total of \$1,814,142)
 Phase 4 (\$1,725,924 grant + \$191,769 cash match for total of \$1,917,693)

<u>BRIEFING DATE</u>	<u>COURT ORDER</u>
06/25/02 Brief Year 4	2002-1204 07/02/02

<u>PROJECT COST</u>		<u>DATE</u>	
Original Estimate	\$1,917,693	06/25/02	Contract award to The Harbour Group is for \$1,438,296.
Modified			

<u>SCHEDULING</u>	<u>PLANNED</u>	<u>CURRENT</u>
Start	07/01/02	
Completion	06/30/03	

<u>USE OF FUNDS</u>	<u>ORIGINAL</u>	<u>CURRENT</u>
Hardware		
Software		
Services	\$1,438,296	

COMMENTS
 55 certified agencies in production.
 16 agencies using JIS as primary system. 916 users trained.
 Phase 4 tasks have been approved by the JIS Executive committee.
 Police user group formed with Adult system participants
 Year 4 includes electronic filing to the DA.
 JIS Transition Plan in development

Major Technology Review

11/19/02

<u>PROJECT NAME</u>	<u>RESPONSIBLE DEPT</u>
eGovernment	Commissioners Court

PROJECT MANAGER
John Hennessey

PROJECT DESCRIPTION
Implement a full service electronic government internet portal

<u>BRIEFING DATE</u>	<u>COURT ORDER</u>
06/18/02 Jury Services Postponement 06/18/02 Motor Vehicle Fee Revision	

<u>PROJECT COST</u>		<u>DATE</u>
Original Estimate	\$250,000	08/22/00
Modified		

<u>SCHEDULING</u>	<u>PLANNED</u>	<u>CURRENT</u>
Start	09/12/00	01/02/01
Completion	03/30/01	01/02/04

<u>USE OF FUNDS</u>	<u>ORIGINAL</u>	<u>CURRENT</u>
Hardware		
Software		
Services	\$250,000	

COMMENTS
Tax reports for other jurisdictions available via the website.
Family Court Services studies available via the website.
Assumed Name forms available for download from County Clerk area.
5 JPs now accepting credit cards across the counter.
Jury Services application enhanced
Website live for traffic ticket payments.

Major Technology Review

11/19/02

<u>PROJECT NAME</u>	<u>RESPONSIBLE DEPT</u>
Adult Information System	Commissioners Court

PROJECT MANAGER
John Hennessey

PROJECT DESCRIPTION
Identify the differences between the existing Juvenile Information System (JIS) and a proposed Adult Information System (AIS).

<u>BRIEFING DATE</u>	<u>COURT ORDER</u>
03/26/02 Brief Contract Amendment	2002-624 04/02/02
07/31/02 Brief Amendment No. 6	
08/28/02 Brief Year 2 Grant Application	

<u>PROJECT COST</u>	<u>DATE</u>	
Original Estimate	\$333,333	03/26/02
Modified		

Contract Award to The Harbour Group for \$305,000.
Contract Award increased to \$330,000

<u>SCHEDULING</u>	<u>PLANNED</u>	<u>CURRENT</u>
Start	04/01/02	
Completion	08/30/02	08/30/02

<u>USE OF FUNDS</u>	<u>ORIGINAL</u>	<u>CURRENT</u>	<u>VARIANCE</u>
Hardware			
Software			
Services	\$305,000	\$333,000	\$28,000

COMMENTS
Year 2 Grant Application submitted.
Executive Summary briefed to court.

Major Technology Review

11/19/02

<u>PROJECT NAME</u>	<u>RESPONSIBLE DEPT</u>
JP Court Specifications	Commissioners Court

PROJECT MANAGER
Rodney Christian

PROJECT DESCRIPTION
Develop Specifications for a JP Courts Management RFP

<u>BRIEFING DATE</u>	<u>COURT ORDER</u>
06/11/02 Initial Briefing	

<u>PROJECT COST</u>	<u>DATE</u>
Original Estimate	\$0
Modified	

<u>SCHEDULING</u>	<u>PLANNED</u>	<u>CURRENT</u>
Start	06/11/02	
Completion	07/10/02	

<u>USE OF FUNDS</u>	<u>ORIGINAL</u>	<u>CURRENT</u>	<u>VARIANCE</u>
Hardware			
Software			
Services	\$0		

COMMENTS

Consultants provided by Schlumberger at no cost to county.
Interviews held with departments and JPs.
Initial findings presented to stakeholders.
Gap analysis in development comparing JP versus Civil functionality needs.
Options to be briefed to court 11/19/02.

Major Technology Review

11/19/02

PROJECT NAME

JP Collection Data Extract and Transfer

RESPONSIBLE DEPT

IT Services

PROJECT MANAGER

Quinton Brown

PROJECT DESCRIPTION

Extract JP misdemeanor and traffic cases owing monies to the county and submit data to collections organization.

BRIEFING DATE

COURT ORDER

PROJECT COST

Original Estimate
Modified

3 person months

DATE

12/15/00

Annual Workplan hours

SCHEDULING

Start
Completion

PLANNED

01/01/01
09/30/01

CURRENT

06/29/02

USE OF FUNDS

Hardware
Software
Services

ORIGINAL

CURRENT

VARIANCE

COMMENTS

Initially only traffic tickets (JT) will be forwarded to the law firm. Hot checks will be added later. Initial data extract will go back to 1999. Cases beyond that have been sent to storage. Courts have 30 days to cleanup data prior to extract.

Data for 1999 was sent to law firm. Contact efforts not initiated as the DA has raised an issue with the handling of deferred adjudication cases. Waiting on response from DA.

Data for 2000 has been created and ready for processing by the law firm.

No non-adjudicated will be sent to the law firm.

Major Technology Review

11/19/02

<u>PROJECT NAME</u>	<u>RESPONSIBLE DEPT</u>
Rounds Monitoring System	Juvenile Department

PROJECT MANAGER
Doug Vance

PROJECT DESCRIPTION
Purchase and install equipment to monitor the date/time when Juvenile Department employees make rounds of rooms

<u>BRIEFING DATE</u>	<u>COURT ORDER</u>
09/03/02 Open RFP 11/12/02 Brief Award	

<u>PROJECT COST</u>	<u>DATE</u>
Original Estimate	\$23,000
Modified	

<u>SCHEDULING</u>	<u>PLANNED</u>	<u>CURRENT</u>
Start	05/14/02	
Completion		

<u>USE OF FUNDS</u>	<u>ORIGINAL</u>	<u>CURRENT</u>	<u>VARIANCE</u>
Hardware			
Software			
Services			
	\$23,000		

COMMENTS
3 responses received and scored. Finalist is Time Keeping Inc.

Major Technology Review

11/19/02

<u>PROJECT NAME</u>	<u>RESPONSIBLE DEPT</u>
IT Service Outsourcing RFP	Commissioners Court

PROJECT MANAGER
John Hennessey

PROJECT DESCRIPTION
Select IT vendor to be County's IT Services Provider

<u>BRIEFING DATE</u>	<u>COURT ORDER</u>
05/21/02 Vendor Selection	2002-947 05/21/02

<u>PROJECT COST</u>	<u>DATE</u>
Original Estimate	
Modified	

<u>SCHEDULING</u>	<u>PLANNED</u>	<u>CURRENT</u>
Start	11/01/02	
Completion	10/30/07	

<u>USE OF FUNDS</u>	<u>ORIGINAL</u>	<u>CURRENT</u>	<u>VARIANCE</u>
Hardware			
Software			
Services			

COMMENTS

Transition to Schlumberger occurred 11/1/02. 34 existing ACS staff members were hired by Schlumberger. Additional Schlumberger staff assigned here temporarily to assist with transitioned activities.

New Service Desk number for support is 214-653-7900.

Intranet website in development by Schlumberger.

Painting, carpeting and remodeling occurring on 5th floor of Records Bldg to be completed by 11/15.

05/07/02

<u>PROJECT NAME</u>	Jury Services System	<u>RESPONSIBLE DEPT</u>	Jury Services / District Cour
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PROJECT MANAGER
Rodney Christian

PROJECT DESCRIPTION
Implement a Jury Services system that will streamline the efforts required by the Jury Services staff as well as make the "jury service experience" easier for the citizens of Dallas County.

BRIEFING DATE COURT ORDER

<u>PROJECT COST</u>		<u>DATE</u>
Original Estimate	\$1,150,000	08/01/01
Modified	\$250,000	01/01/02

<u>SCHEDULING</u>	<u>PLANNED</u>	<u>CURRENT</u>
Start	09/03/01	
Assess packages	02/22/02	
Requirements	03/29/02	
RFP / BAFO	06/21/02	08/26/02
Implement	TBD	
Completion	TBD	

<u>USE OF FUNDS</u>	<u>ORIGINAL</u>	<u>CURRENT</u>	<u>VARIANCE</u>
Hardware			
Software			
Services	\$250,000		

COMMENTS
3 vendors selected for further evaluation beginning 11/15/02.

05/07/02

<u>PROJECT NAME</u>	<u>RESPONSIBLE DEPT</u>
Law Library Improvements	

PROJECT MANAGER
Rodney Christian

PROJECT DESCRIPTION
Implement hardware and software upgrades to automate the library's collection and reference services.

<u>BRIEFING DATE</u>	<u>COURT ORDER</u>
11/06/01 Funding approved	2001-2132 11/06/01

<u>PROJECT COST</u>	<u>DATE</u>	
Original Estimate	11/06/01	(\$233,598 total for construction, etc.)
Modified		

<u>SCHEDULING</u>	<u>PLANNED</u>	<u>CURRENT</u>
Start	02/01/02	
Network Plan	04/12/02	
Choose Software	04/12/02	07/12/02
Implementation	07/19/02	
Completion	08/02/02	

<u>USE OF FUNDS</u>	<u>ORIGINAL</u>	<u>CURRENT</u>	<u>VARIANCE</u>
Hardware	\$180,500		
Software			
Services			

COMMENTS
RFP for software due out from Purchasing in October.
Additional request received for internet cataloging, check-out system.
Request being evaluated.

Major Technology Review

11/19/02

PROJECT NAMES

Other Projects

Truancy Courts - ready

HR - employee kiosks trial

District Clerk - outbound dialer

Microsoft Exchange - analysis

HR Benefit Forms - imaging

Virtual Private Network - installation

Household Hazardous Waste - connectivity