

2008 DALLAS ISD BOND PROGRAM AT A GLANCE

CONSTRUCTION SERVICES

JULY 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	83		

HIGHLIGHTED MILESTONE

As the opening of the school year 2010/11 gets closer, the Bond office is hard at work to ensure its successful start. With more than 90 schools under construction at various stages, intense coordination is ongoing among Program Managers, Contractors, Facilities, Maintenance and School personnel. A Principal Shadowing Program will be implemented again this year to assist the Principals with any building issues during the busy first week.

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, 95% of construction contracts for Phase 1 projects have been procured. For Phase 2, a total of 7 BPs (22 projects) are scheduled to advertise next month. The RFQ for Test & Balance services will be reissued seeking to expand the number of T&B consultants.

PROGRESS

The Program is progressing as planned. The pre-design phase for all phase 1 and 2 projects is 100% complete. Only 5% of projects in Phase 1 remain to be procured. 21% of Phase 2 projects have completed the construction documents stage. Construction work continues this summer at full speed, with many campuses showing significant improvements.

By Project Stage	No. of Projects		
	Phase 1	Phase 2	Phase 3
Started	✓	✓	0
Pre-Design (STB)	✓	✓	0
Schematic Design	✓	2	0
Design Development	✓	1	0
Construction Documents	5	67	0
Procurement / Bidding	10	19	0
In Construction	85	0	0
Substantial Completion	0	0	0
Closed	0	0	0

✓ Indicates Stage completed

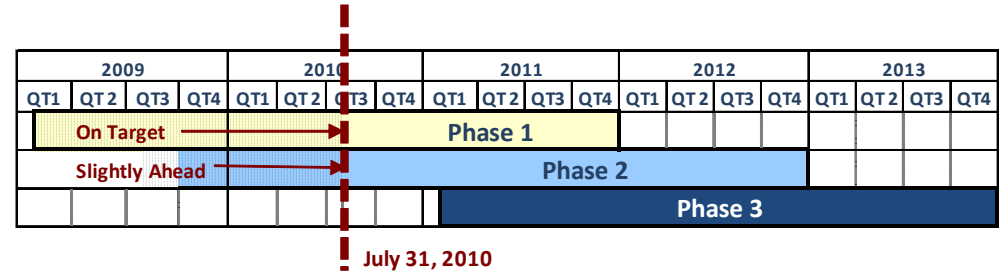
SAFETY

Construction safety is priority one for the District. To date, 7,858 active 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 continues on schedule with most projects in construction. Phase 2 continues its progress slightly ahead of schedule, with over 20% of projects ready to begin procurement of construction in August. Phase 3 is planned to start in 2011. Overall the program is on time.

PROGRAM TIMELINE

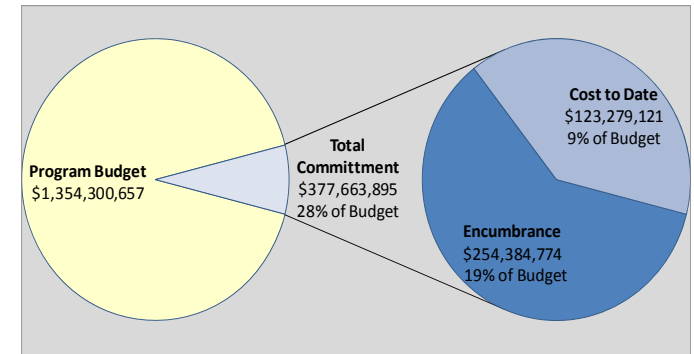


BUDGET

The overall Program budget reported this month is \$1,354,300,657. Commitments to date reach \$377M and the amount paid exceeds \$123M. Overall the program is within budget.

BUDGET FACTS

28% of the total Bond Program budget has been committed to date, this represents executed contracts. The amount paid is 9% of the program budget or 33% of the committed 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. The M/WBE commitments to date exceed both goals.

M/WBE Participation	Commitments to Date
PM Services (35% Goal):	47%
Professional Services (35% Goal):	41%
Construction (30% Goal):	39%

UPCOMING EVENTS

Mark your Calendars: Friday, September 17, 2010 @ 10 a.m. Groundbreaking ceremony for the additions to the Gymnasium and Cafeteria at Skyline High School, 7777 Forney Road, Dallas, TX 75227.