

2008 DALLAS ISD BOND PROGRAM AT A GLANCE

CONSTRUCTION SERVICES

MARCH 31, 2011



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	89		

ENERGY EFFICIENT DESIGN

All new schools and some major renovation and addition projects include geothermal heating and cooling systems that reduce energy consumption by as much as 30 % compared to similarly-priced conventional systems. The geothermal process takes advantage of the Earth's +/- 60 degree constant temperature that exists at about 300 feet below ground. By circulating water through a series of wells drilled to that depth, the constant temperature of the water facilitates both the cooling and warming cycles of the modern heat pumps serving each individual classroom.

PROCUREMENT

Professional services procured to date include Program Managers and all consultants that support the design effort such as Architect/Engineers, Land Surveyors, Geotechnical, Geothermal, HazMat, Roofing, HVAC Controls, Test & Balance and other specialty consultants. In terms of construction services, the procurement of Phase 1 projects is at 97% and Phase 2 is at 57% completion based on NTPs issued to date.

PROGRESS

7 projects in Phase 3 will be proceeding with design. 98 projects are concurrently in construction at this time. The program continues to progress as planned.

SAFETY

Construction safety is priority one for the District. To date, consultants, vendors and contractors, who have successfully passed the strict background checks and drug testing program and maintain active ID badges total 12,592

By Project Stage	No. of Projects		
	Phase 1	Phase 2	Phase 3
Started	✓	✓	7
Pre-Design (STB)	✓	✓	0
Schematic Design	✓	✓	0
Design Development	✓	✓	0
Construction Documents	✓	3	0
Procurement / Bidding	3	35	0
In Construction	47	51	0
Substantial Completion	37	0	0
Closed	13	0	0

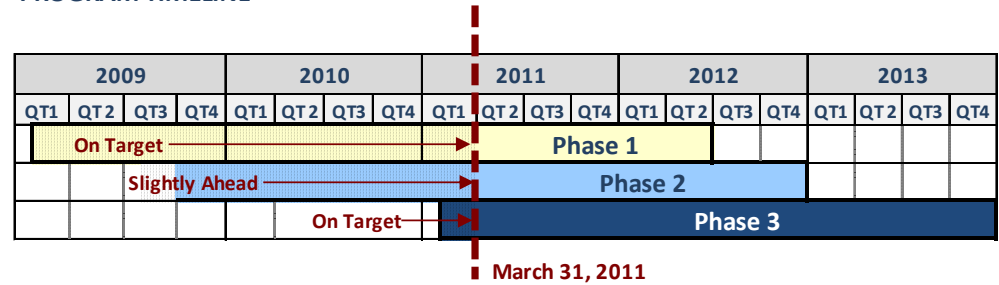


Indicates Stage completed

SCHEDULE

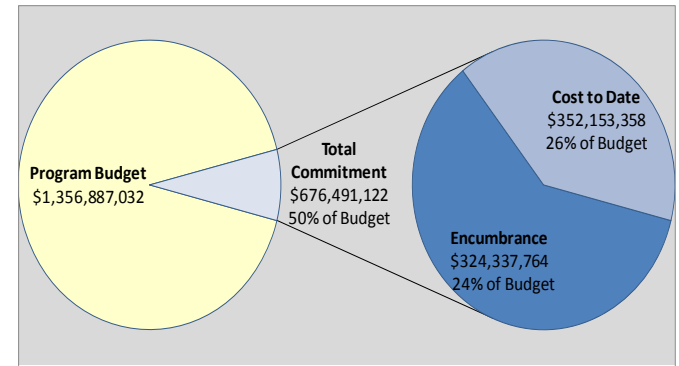
Phase 1 is on schedule, including the seven new schools that will open their doors in 2011. To date 50 Phase 1 projects have reached substantial completion, 13 of these projects have the General Contractors' contracts closed out. Phase 2 continues to be slightly ahead of schedule, 51 Phase 2 projects are in construction and 35 are procuring general contractors. Seven Phase 3 projects are in progress, the balance of Phase 3 projects should start in April. Overall the program is on time.

PROGRAM TIMELINE



BUDGET

The overall budget managed for the 2008 Dallas ISD Bond Program is \$1,356,887,032. This amount includes two separate funds, construction and technology. To date, 50% of the budget has been committed via multiple contracts and 26% has been paid. Overall the program is within budget.



M/WBE UTILIZATION

Program Managers are committed to achieving 47% M/WBE participation, A/E firms and other design consultants to 37% and General Contractors to 38%. The commitments to date exceed the goals established by the Board of Trustees at 35% for professional services and 30% for construction services.

NOTEWORTHY EVENTS

- The Groundbreaking Ceremony for the new Adelfa Botello Callejo Elementary will take place on Thursday, May 26, 2011 at 10 a.m. at the school site located at 7817 Military Parkway, Dallas TX 75227.
- "We are grateful to the voters for supporting our efforts to build a new school equipped with the latest technology to serve this growing community. In years to come, this school will no doubt produce strong leaders to guide and direct the future growth of this area," said Superintendent of Schools Michael Hinojosa at the Balch Springs Middle School Groundbreaking.