

2008 DALLAS ISD BOND PROGRAM AT A GLANCE

CONSTRUCTION SERVICES

JANUARY 31, 2012



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 230 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 \$1.35 Billion 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		
	Ph 1	Ph 2	Ph 3
No. of New Construction:	5	5	4
No. of Addition / Renovations:	5	4	4
No. of Expansion / Renovations:	9	7	1
No. of Renovations:	80	73	33
Total No. of Projects by Phase	99	89	42
Total No. of Projects	230		
Total No. of Bid Packages	91		

A dedication ceremony to celebrate the reopening of Kennedy-Curry Middle School located at 6605 Sebring Dr. was held on January 24, 2012. Serving nearly 700 students, the new re-purposed school received an expansion adding almost 60,000 square feet and renovations of more than 70,000 square feet of existing space. The bond project included a new auditorium, locker rooms, and cafeteria expansion as well as new air conditioning units and electrical upgrades.

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 procurement of construction services, 186 projects have received Notices to Proceed (NTPs) to date.

PROGRESS

193 Phase 1, 2 & 3 projects have completed the design phase at this time. 117 projects have reached substantial completion, including 31 projects in phase 2. 63 projects have general contractors contracts closed. The close out of contracts for A/E firms and other vendors is also progressing. The design of Phase 3 projects is moving forward as planned and 5 projects are in the procurement and bidding process.

By Project Stage	No. of Projects		
	Phase 1	Phase 2	Phase 3
Started	✓	✓	✓
Pre-Design (STB)	✓	✓	5
Schematic Design	✓	✓	5
Design Development	✓	✓	6
Construction Documents	✓	✓	21
Procurement / Bidding / NTP Issued	✓	2	5
In Construction	13	56	0
Substantial Completion	24	30	0
Closed	62	1	0

✓ Indicates Stage completed

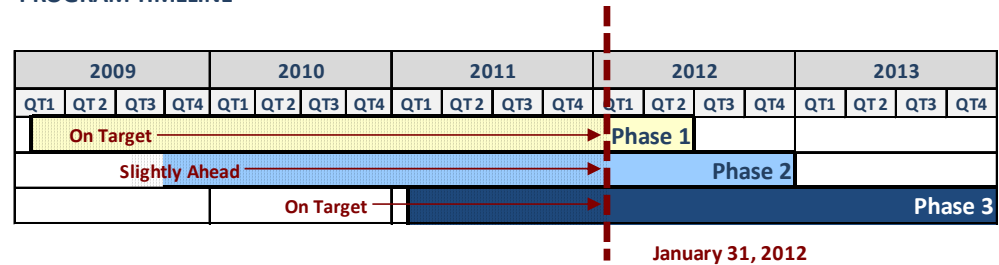
SAFETY

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 20,098.

SCHEDULE

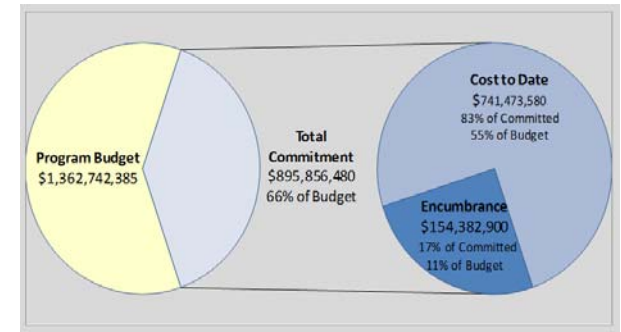
Phase 1 is on schedule, seven new schools opened this year. Phase 2 continues to be slightly ahead of schedule, with 56 projects in construction and 31 substantially complete. All 42 Phase 3 projects are in or finished with the design phase. Overall the program is on time.

PROGRAM TIMELINE



BUDGET

The overall budget managed for the 2008 Dallas ISD Bond Program is \$1,362,742,385, inclusive of funds for construction and technology. To date, 66% of the budget has been committed via multiple contracts and 55% has been paid. Overall the program is within budget.



M/WBE UTILIZATION

The M/WBE Program is based on the principle of creating and providing opportunities for M/WBE vendors. This year the Board of Trustees revised its policy to promote JV partnerships with certified M/WBE firms, beyond traditional subcontracting opportunities. The M/WBE utilization goals established for the Program by the Board of Trustees are: 35% for professional and other services and 30% for construction services. All services are on target to exceeding the goals.

A ribbon-cutting ceremony for Clinton P. Russell Elementary School's new 23 classroom wing was held on January 19. With the opening of the addition in August, the school transitioned from serving grades 4 and 5 to a prekindergarten through fifth-grade campus. The expansion and renovation included a new library, science labs, and kitchen; an updated cafeteria; and a new playground. The school is located at 3031 S. Beckley Ave.