

2008 DALLAS ISD BOND PROGRAM AT A GLANCE

CONSTRUCTION SERVICES

FEBRUARY 29, 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		

Dallas ISD officials, community members, students and staff will get together at Daniel Webster Elementary School, 3815 Franklin St., on Thursday, March 1, for a ribbon-cutting ceremony for the school's new classroom addition. The expansion and renovation includes an 18-classroom addition, exterior paint, mechanical, electrical and plumbing 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

198 Phase 1, 2 & 3 projects have completed the design phase at this time. 121 projects have reached substantial completion, including 33 projects in phase 2. 69 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 10 projects are in the procurement and bidding process.

Indicates Stage completed

By Project Stage	No. of Projects		
	Phase 1	Phase 2	Phase 3
Started	✓	✓	✓
Pre-Design (STB)	✓	✓	5
Schematic Design	✓	✓	2
Design Development	✓	✓	8
Construction Documents	✓	✓	17
Procurement / Bidding / NTP Issued	✓	2	10
In Construction	13	52	0
Substantial Completion	19	33	0
Closed	67	2	0

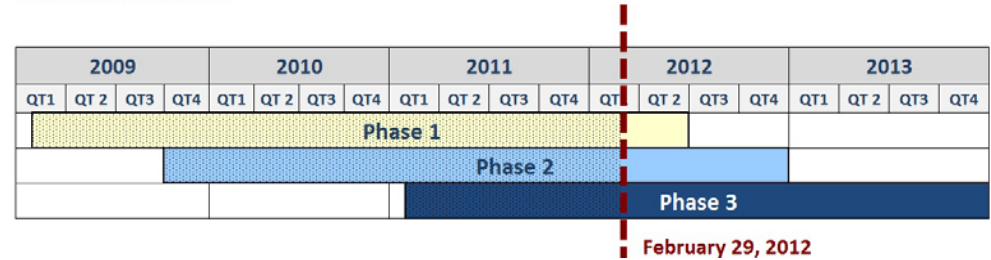
SAFETY

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 10,575.

SCHEDULE

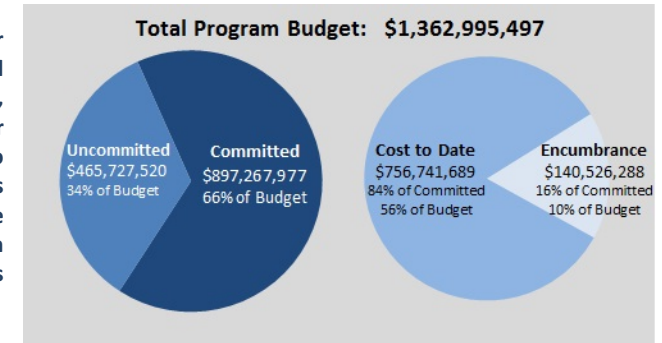
Phase 1 is on schedule, seven new schools opened in 2011. Phase 2 continues to be slightly ahead of schedule, with 52 projects in construction and 35 substantially complete. All 42 Phase 3 projects are in or finished with the design phase. Overall the program is on time.

PROGRAM TIMELINE



BUDGET

The overall budget managed for the 2008 Dallas ISD Bond Program is \$1,362,995,497, inclusive of funds for construction and technology. To date, 66% of the budget has been committed via multiple contracts and 56% 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 exceed the goals.

The 2008 Dallas ISD Bond Program is implementing high performance criteria in the construction of the 14 new schools and major additions to schools. The sustainable schools are designed and built according to environmental standards developed by the Texas Collaborative for High Performance Schools (TX-CHPS). The standards require the incorporation of energy efficiency, conservation and design features that foster responsible use of resources. There is evidence that high performance sustainable schools increase student performance, foster a sense of community, improve student and staff health, reduce environmental impact and lower operating expenses. The seven schools that opened their doors in the fall of 2011 are close to receiving certification documenting compliance with the TX-CHPS standards.