

2008 DALLAS ISD BOND PROGRAM AT A GLANCE

CONSTRUCTION SERVICES

APRIL 30, 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 225 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	70	31
Total No. of Projects by Phase	99	86	40
Total No. of Projects	225		
Total No. of Bid Packages	91		

The Dallas Independent School District will hold a ribbon-cutting ceremony on May 1, at Seagoville High School to celebrate the renovations and additions made to the school under the 2008 Bond Program. The school, located at 15920 Seagoville Road, received extensive renovations and a 27,500-square-foot replacement addition which includes a 700-seat auditorium and performing arts classrooms.

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, 184 projects have received Notices to Proceed (NTPs) to date.

PROGRESS

215 Phase 1, 2 & 3 projects have completed the design phase at this time. 140 projects have reached substantial completion, including 40 projects in phase 2. 81 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. 29 projects are in the procurement and bidding process with 1 project in construction.

By Project Stage	No. of Projects		
	Phase 1	Phase 2	Phase 3
Started	✓	✓	✓
Pre-Design (STB)	✓	✓	3
Schematic Design	✓	✓	1
Design Development	✓	✓	1
Construction Documents	✓	✓	5
Procurement / Bidding / NTP Issued	✓	2	29
In Construction	6	37	1
Substantial Completion	19	40	0
Closed	74	7	0

✓ Indicates Stage completed

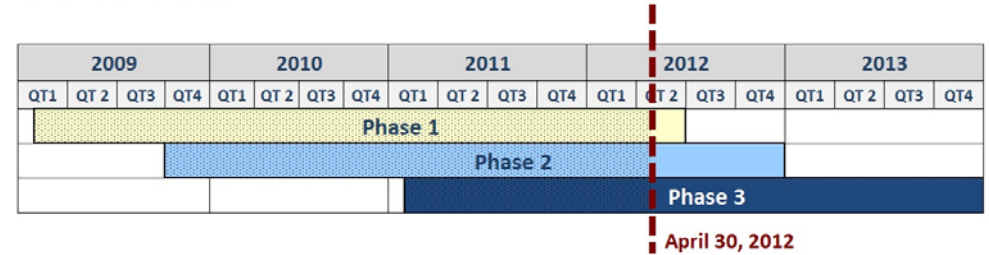
SAFETY

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 9,268.

SCHEDULE

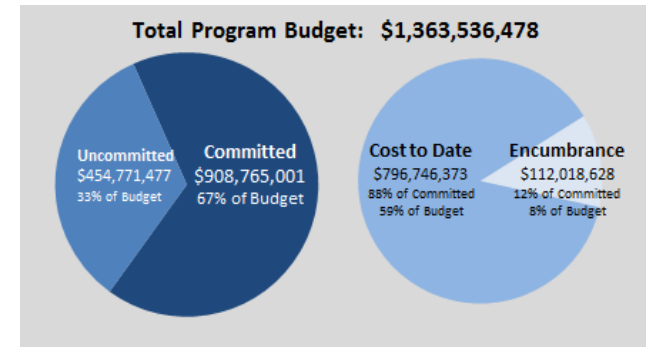
Phase 1 is on schedule, seven new schools opened in 2011. Phase 2 continues to be slightly ahead of schedule, with 37 projects in construction and 47 substantially complete. Phase 3 is on schedule, with 30 projects that have completed the design phase. Overall the program is on time.

PROGRAM TIMELINE



BUDGET

The overall budget managed for the 2008 Dallas ISD Bond Program is \$1,363,536,478, inclusive of funds for construction and technology. To date, 67% of the budget has been committed via multiple contracts and 59% 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 Dallas Independent School District Board of Trustees voted to name Mike Miles as the district's new Superintendent of Schools. "I'm looking forward to working with the dedicated people here in Dallas ISD, the staff, parents and the community. I know great things are ahead for us as we move forward for the good of our students." Miles' first official day on the job will be July 1, 2012. The Construction Services office and Program Managers welcome the new Superintendent and look forward to reporting on the success of the 2008 Bond Program!

Thanks are due to the volunteers of the Bond Advisory Committee for their stewardship of the bond program, especially to Bob Marshall, new Bond Advisory Committee chair.