

2008 DALLAS ISD BOND PROGRAM AT A GLANCE

CONSTRUCTION SERVICES

JULY 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 224 projects grouped into three program phases. The completion of construction is targeted in 2014. 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	69	31
Total No. of Projects by Phase	99	85	40
Total No. of Projects	224		
Total No. of Bid Packages	91		

- In District 9, W.A. Blair Elementary School has grown by 15 classrooms and received new exit doors, windows, stage lights, playground equipment and a bus drop off lane, among other improvements.
- L.V. Stockard Middle School, in District 7, boasts a 28-classroom addition, locker room air conditioning and a new security system.
- In District 2, Woodrow Wilson High School will receive a 39,400-sq.-ft. addition with eight classrooms, six new science labs, a robotics office and faculty work room, a new choir room, dance studio and drama facilities complete with a scene shop and dressing rooms.

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

PROGRESS

219 Phase 1, 2 & 3 projects have completed the design phase at this time. 159 projects have reached substantial completion, including 65 projects in phase 2. 110 projects have general contractors contracts closed. The close out of contracts for A/E firms and other vendors is also progressing. The design and procurement of Phase 3 projects is moving forward as planned. 21 projects are in the procurement and bidding process with 14 projects in construction.

By Project Stage	No. of Projects		
	Phase 1	Phase 2	Phase 3
Started	✓	✓	✓
Pre-Design (STB)	✓	✓	1
Schematic Design	✓	✓	0
Design Development	✓	✓	0
Construction Documents	✓	✓	4
Procurement / Bidding / NTP Issued	✓	✓	21
In Construction	5	20	14
Substantial Completion	13	36	0
Closed	81	29	0

✓ Indicates Stage completed

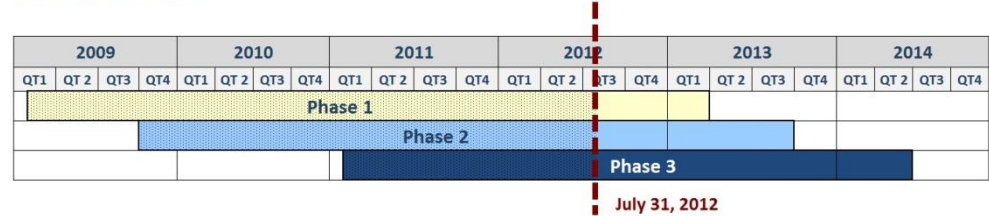
SAFETY

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 7,167.

SCHEDULE

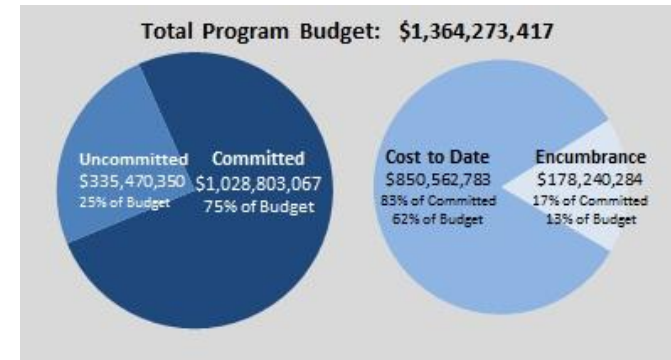
The program timeline has been extended to accommodate new projects ongoing at multiple schools. Funded with savings generated by efficiencies in the administration of the program, these new projects expand the original scope of work and provide additional needed improvements. The overall program and all phases are on target to meet adjusted milestones.

PROGRAM TIMELINE



BUDGET

The overall budget managed for the 2008 Dallas ISD Bond Program is \$1,364,273,417, inclusive of funds for construction and technology. To date, 75% of the budget has been committed via multiple contracts and 62% 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 new W. H. Adamson High School at 209 E. Ninth St. will be dedicated at 10 a.m. on Saturday, Sept. 22, 2012. Funded by the 2008 Bond Program, the new three-story W.H. Adamson replaces the former high school, originally built in 1892 and rebuilt in 1915. The new facility, located on a 20.73 acre site, features 81 classrooms, including eight science labs and 11 career education classrooms. It also includes softball and baseball fields, a soccer/football practice field, tennis courts, and a basketball court. The new school incorporates several environmentally-friendly features, such as a geothermal heating/air conditioning system, a heat-absorbing "cool" roof, and facilities for recycling. These measures will result in a 35 percent reduction in water consumption and 15 percent improvement in energy efficiency. The original school was preserved and renovated to be used as a 9th grade annex as well as a youth and family center.