

2008 DALLAS ISD BOND PROGRAM AT A GLANCE

CONSTRUCTION SERVICES

AUGUST 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		

As reported by the Dallas ISD 2008 Bond website, the Bond Advisory Committee recently previewed design work for the replacement school for Billy Earl Dade Middle Learning Center in District 9. The environmentally sustainable school will feature a quilt-inspired architectural design with unique features such as angled classrooms that allow for better student traffic flow and a library whose expansive windows will admit more than ample natural light for reading.

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

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	✓	✓	1
Procurement / Bidding / NTP Issued	✓	✓	17
In Construction	5	18	21
Substantial Completion	9	27	0
Closed	85	40	0

PROGRESS

222 Phase 1, 2 & 3 projects have completed the design phase at this time. 161 projects have reached substantial completion, including 67 projects in phase 2. 125 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. 17 projects are in the procurement and bidding process with 21 projects in construction.



Indicates Stage completed

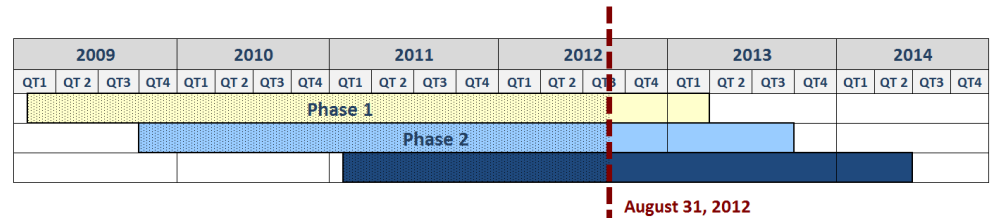
SAFETY

Construction safety is priority one for the District. Consultants, vendors and contractors, who have successfully passed the strict background checks and drug testing program and maintain active ID badges total 7,082.

SCHEDULE

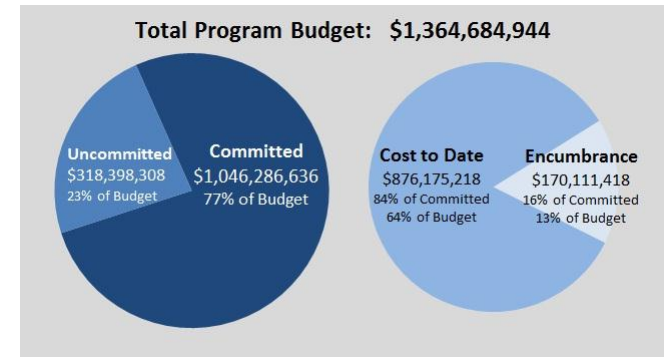
The program timeline has been extended to accommodate new projects ongoing at multiple schools. Funded with savings generated by efficiencies in the administration of the program, these new projects expand the original scope of work and provide additional needed improvements. The overall program and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

PROGRAM TIMELINE



BUDGET

The overall budget managed for the 2008 Dallas ISD Bond Program is \$1,364,684,944, inclusive of funds for construction and technology. To date, 77% of the budget has been committed via multiple contracts and 64% 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.

New School Dedication Ceremonies scheduled for:

- W.H. Adamson High School – 309 E. Ninth St. Dallas TX 75203 – September 22, 2012 at 10 am.
- Seagoville North Elementary School – 1906 Seagoville Road, Seagoville TX – October 9, 2012, at 10:30 am
- Zan Wesley Holmes Jr. Middle School - 2939 St. Rita Drive, Dallas TX 75233 – October 26, 2012 at 10:30 am