

2008 DALLAS ISD BOND PROGRAM AT A GLANCE

CONSTRUCTION SERVICES

DECEMBER 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		

INDUSTRY RECOGNIZES QUALITY BOND PROJECTS: Under the theme "School Design Embraces Environment, Future", the new Ann Richards Middle School won the "Best K-12 Project" award offered by ENR Texas & Louisiana in 2012. Dallas ISD bond projects have won this prestigious award two years in a row. Last year the Best K-12 Project award went to Kathlyn Joy Gilliam Collegiate Academy, another school project funded by the 2008 Dallas ISD Bond Program. This is a testament to the quality work achieved by the District's Construction Services, program managers and project teams.

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, 217 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	✓	✓	0
Procurement / Bidding / NTP Issued	✓	✓	6
In Construction	5	7	32
Substantial Completion	1	18	1
Closed	93	60	0

PROGRESS

223 Phase 1, 2 & 3 projects have completed the design phase at this time. 173 projects have reached substantial completion, including 78 projects in phase 2 and 1 project in phase 3. 153 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 with 6 projects are in the procurement and bidding process and 32 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 7,194.

SCHEDULE

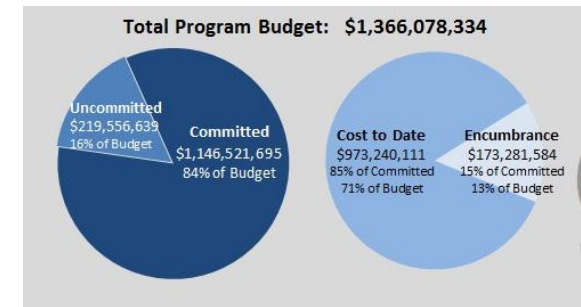
The program timeline has been extended to accommodate new projects ongoing at multiple schools. Funded with savings generated by efficiencies in the administration of the program, these new projects expand the original scope of work and provide additional needed improvements. The overall program and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

PROGRAM TIMELINE



BUDGET

The overall budget managed for the 2008 Dallas ISD Bond Program is \$1,366,078,334, inclusive of funds for construction and technology. To date, 84% of the budget has been committed via multiple contracts and 71% 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.

SCHOOL ADDITIONS UPDATE-

\$93 million of bond funds were earmarked to replace portable classrooms and modular temporary classrooms with permanent facilities. The scope of the 2008 Dallas ISD bond program included 13 school additions, totaling 177 new classrooms. While the addition projects do not get as much attention as the new schools, the project teams have delivered exceptional buildings for the students, staff and communities to enjoy for many years to come. The last four addition projects will be completed this summer.