

2008 DALLAS ISD BOND PROGRAM AT A GLANCE

CONSTRUCTION SERVICES

JANUARY 31, 2013



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 | | |

Public Artwork in Dallas ISD's New Schools
The bond program not only focused on providing the basics for instruction, but also paid attention to aesthetic touches. Whether it's the school's mascot rendered in mosaic tile or a larger than life mural that serves as a tribute to a community leader, the artwork symbolizes a sense of pride and inspires creativity among students and staff alike. In fact, the artwork in several schools promises to become a focal point for the school and part of its history.

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, 221 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 | ✓ | ✓ | 2 |
| In Construction | 4 | 4 | 35 |
| Substantial Completion | 2 | 18 | 2 |
| Closed | 93 | 63 | 0 |

PROGRESS

223 Phase 1, 2 & 3 projects have completed the design phase at this time. 178 projects have reached substantial completion, including 81 projects in phase 2 and 2 projects in phase 3. 156 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 2 projects in the procurement and bidding process and 35 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 7,150.

SCHEDULE

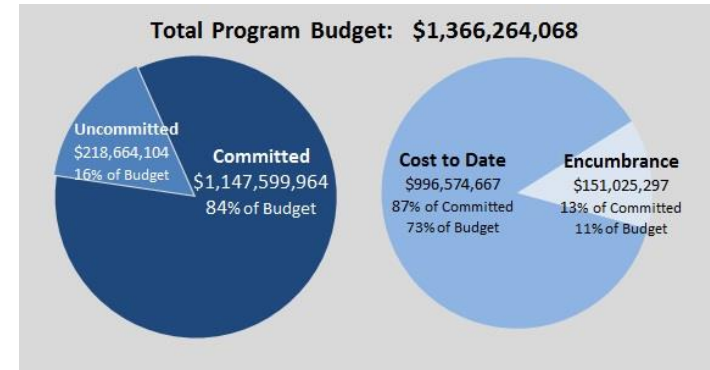
The program timeline has been extended to accommodate new projects ongoing at multiple schools. Funded with savings generated by efficiencies in the administration of the program, these new projects expand the original scope of work and provide additional needed improvements. The overall program and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

PROGRAM TIMELINE



BUDGET

The overall budget managed for the 2008 Dallas ISD Bond Program is \$1,366,264,068, inclusive of funds for construction and technology. To date, 84% of the budget has been committed via multiple contracts and 73% 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.