

2008 DALLAS ISD BOND PROGRAM AT A GLANCE

CONSTRUCTION SERVICES

APRIL 30, 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 245 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.

Dallas ISD held a dedication ceremony on Friday, April 12, for the New Adelfa Botello Callejo Elementary School. The school's legendary namesake attended the ceremony. The honoree joined Dallas ISD Trustee Bernadette Nutall, City of Dallas Mayor Mike Rawlings, Dallas ISD Chief of School Leadership Sylvia Reyna, as well as other district officials, students and staff for the celebration. The school opened in the fall of 2012 and currently serves more than 600 students in prekindergarten through 5th grade. The two-story, 98,000 sq. ft. building is part of the 2008 Bond program. Adelfa Botello Callejo is a well-known attorney and civil rights activist who has impacted the lives of countless Dallas Hispanic residents through her tireless efforts to eliminate racial barriers and improve equality in education.

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	74	47
Total No. of Projects by Phase	99	90	56
Total No. of Projects	245		
Total No. of Bid Packages	101		

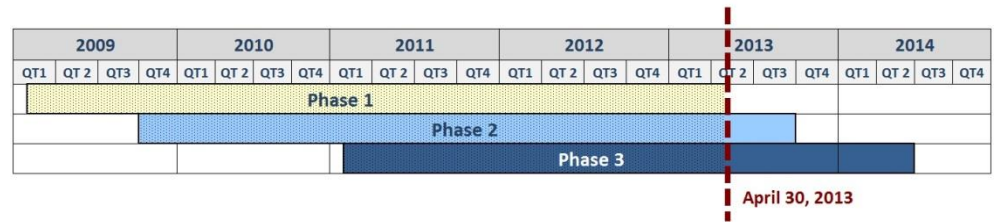
SAFETY

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 6,705.

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



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

By Project Stage	No. of Projects		
	Phase 1	Phase 2	Phase 3
Pre-Design (STB)	✓	✓	1
Schematic Design	✓	✓	0
Design Development	✓	✓	0
Construction Documents	✓	✓	1
Procurement / Bidding / NTP Issued	✓	✓	3
In Construction	✓	2	39
Substantial Completion	6	7	7
Closed	91	75	1
Suspended / Canceled	2	6	4

PROGRESS

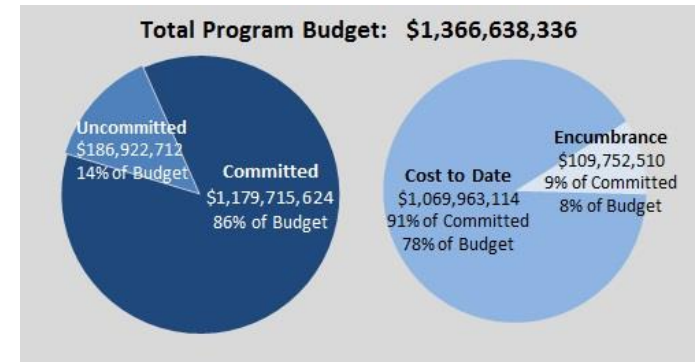
231 Phase 1, 2 & 3 projects have completed the design phase at this time. 187 projects have reached substantial completion, including 82 projects in phase 2 and 8 projects in phase 3. 167 projects have general contractors contracts closed. The close out of contracts for A/E firms and other vendors is also progressing. The design and procurement of Phase 3 projects is moving forward as planned with 3 projects in the procurement and bidding process and 39 projects in construction.



Indicates Stage completed

BUDGET

The overall budget managed for the 2008 Dallas ISD Bond Program is \$1,366,638,336, inclusive of funds for construction and technology. To date, 86% of the budget has been committed via multiple contracts and 78% 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.