

2008 DALLAS ISD BOND PROGRAM AT A GLANCE

CONSTRUCTION SERVICES

DECEMBER 31, 2009



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 232 projects grouped into three program phases. The completion of construction is targeted in 2013. Three Program Management firms, AECOM, Jacobs and Parsons (PMs) assist the Construction Services staff with the management of the \$1.35B 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.

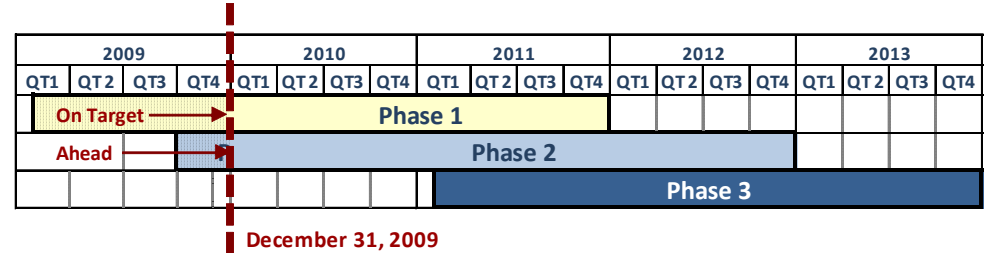
Summary By Project Type & Phase	No. of Projects		
	Phase 1	Phase 2	Phase 3
No. of New Construction:	6	5	3
No. of Addition / Renovations:	5	4	4
No. of Expansion / Renovations:	9	7	1
No. of Renovations:	80	74	34
Total No. of Projects by Phase	100	90	42
Total No. of Projects Bond Program	232		
Total No. of Bid Packages	80		

HIGHLIGHTED MILESTONE: Architect / Engineer (A/E) firms are completing the Scope to Budget Validations for 88 Phase 2 projects, which continues ahead of schedule.

SCHEDULE

Over 20% of the projects in Phase 1 completed the construction procurement this month and are ready for construction in the spring of 2010. Phase 2 is completing the Pre-Design phase two months ahead of schedule. Overall the program is on target.

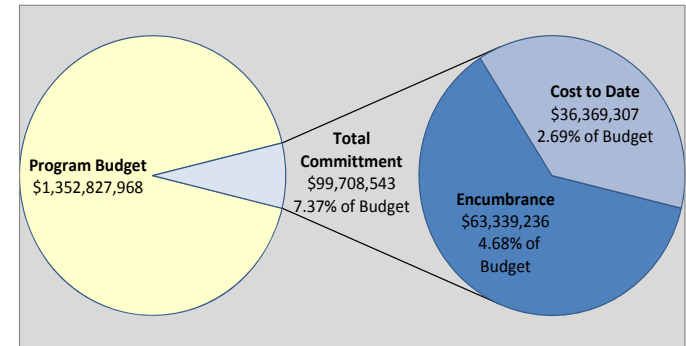
PROGRAM TIMELINE



BUDGET

The overall Program budget is \$1,352,827,968 with commitments close to \$100M (7.37%) and over \$36M paid to date (2.69%). Overall the program is within budget.

BUDGET FACTS:
A total of 10 Bid Packages received proposals this month, 8 of these (or 21 projects) are in the Board Agenda for award in January 2010, totaling over \$150M in construction dollars.



PROCUREMENT

Services procured to date include PMs, A/Es, Land Surveyors, Geotechnical, Geothermal, HazMat and other design consultants. Abatement and general contractors are being procured for projects in phase 1, while various design consultants are begin assigned to Phase 2 projects. Request for Qualifications (RFQs) for Roofing, Material Testing and HVAC Test & Balance are in process.

Summary By Project Stage	No. of Projects		
	Phase 1	Phase 2	Phase 3
Started	✓	2	0
Pre-Design (STB)	✓	88	0
Schematic Design	1	0	0
Design Development	0	0	0
Construction Documents	33	1	0
Procurement / Bidding	65	0	0
In Construction	0	0	0
Substantial Completion	0	0	0
Closed	0	0	0

PROGRESS

The overall tasks for the implementation of the bond program continue to progress timely, this past month the emphasis was placed in developing procedures in support of the procurement, contract negotiation and award, construction and close out stages. With respect to projects, Phase 1 began in February 2009 and is now completing the design stage. Phase 2 started in November 2009 and Phase 3 will commence in 2011.

✓ Indicates Stage completed

SAFETY

Construction safety is priority one for the District. Safety orientations and training sessions will start in February 2010.

M/WBE UTILIZATION

The goals established by the Board of Trustees for M/WBE participation are: 35% for professional services and 30% for construction services. Professional services firms to date, including PMs and A/E firms, are committed to 47% and 41% M/WBE participation, respectively. All ethnicities, as well as woman owned firms, are being utilized as prime and/or sub-contractors in all projects and services. The District and PMs will continue to promote and monitor the participation of M/WBEs in the Program.

UPCOMING EVENTS: The Board of Trustees and Superintendent of Schools Dr. Michael Hinojosa had sent invitations for the first Groundbreaking Ceremonies:

- February 18, 2010: Ebby Halliday Elementary School –10210 Teagarden Rd. Dallas, TX 75217
- February 19, 2010: George Herbert Walker Bush Elementary School –3939 Spring Valley Rd. Addison, TX 75001