

2008 DALLAS ISD BOND PROGRAM AT A GLANCE

CONSTRUCTION SERVICES

FEBRUARY 28, 2010



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 231 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	73	34
Total No. of Projects by Phase	100	89	42
Total No. of Projects	231		
Total No. of Bid Packages	80		

HIGHLIGHTED MILESTONE: The anticipated start of construction for the 2008 Bond Program will become a reality in the month of March, with several Bid Packages on target to receive NTPs next month. This massive construction program will see its peak during the summer months.

PROCUREMENT

Services procured to date include PMs, A/Es, Land Surveyors, Geotechnical, Geothermal, HazMat and various specialty consultants. The evaluation and selection of Roofing consultants was completed this month, pending Board of Trustees approval. The RFQ for Test & Balance consultants is in process. The procurement of Abatement contractors and General Contractors for projects in phase 1 continues. Phase 2 projects have A/E firms and design consultants assigned.

PROGRESS

The Program is progressing as planned. 87 projects in Phase 1 have completed the design documents and are in various stages of construction procurement. Negotiations and contracting are ongoing for 42 projects. The first group of Notices to Proceed with construction is expected in March. 38 Phase 2 projects have completed the scope to design and moved into design.

Indicates Stage completed

By Project Stage	No. of Projects		
	Phase 1	Phase 2	Phase 3
Started	✓	✓	0
Pre-Design (STB)	✓	51	0
Schematic Design	1	38	0
Design Development	0	0	0
Construction Documents	12	0	0
Procurement / Bidding	87	0	0
In Construction	0	0	0
Substantial Completion	0	0	0
Closed	0	0	0

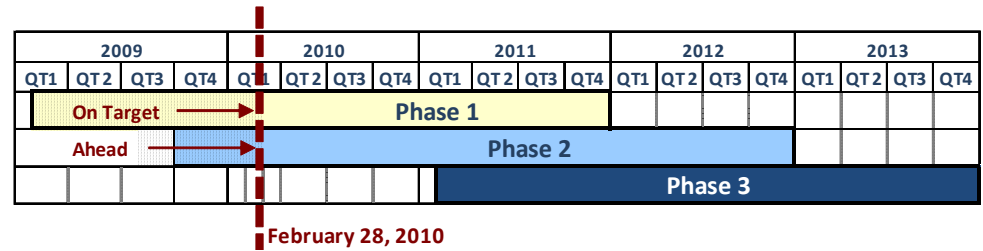
SAFETY

Construction safety is priority one for the District. Safety Orientations for construction workers are ongoing. Safety Awareness Sessions are offered to schools prior to start construction.

SCHEDULE

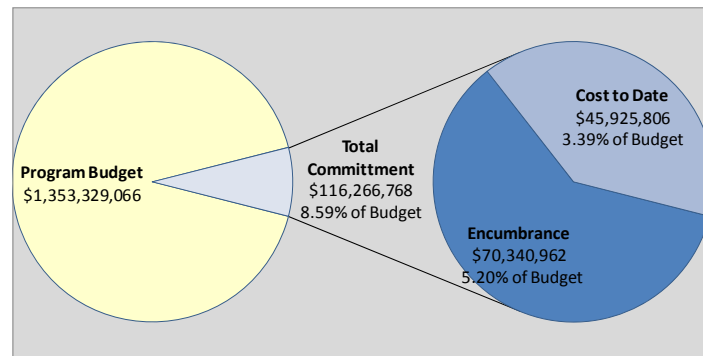
Phase 1 is on schedule and ready to begin construction activities next month. Phase 2 continues its progress slightly ahead of schedule with 43% of projects in design. Overall the program is on time.

PROGRAM TIMELINE



BUDGET

The Program budget reported this month is \$1,353,329,066. Commitments to date have reached \$116M and the amount paid exceeds \$45M. Overall the program is within budget.



BUDGET FACTS:
The amount paid to date represents 40% of the amount committed. This high percentage is the result of the fast pace and prompt payment policies implemented in this Bond Program.

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. As construction contracts are executed we will begin to track and report the participation of M/WBE firms in construction services. The District and PMs will continue to promote and monitor the participation of M/WBEs in the Program.

UPCOMING EVENTS:

The Phase 2 projects are moving through the design phase as planned. The Target Dates for the procurement of Phase 2 will be posted on the website shortly. Interested parties are advised to keep visiting us at www.dallasisd.org/bond08.