

2008 DALLAS ISD BOND PROGRAM AT A GLANCE

CONSTRUCTION SERVICES

MAY 31, 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 procurement of construction services for phase 1 projects is 94% complete. Since its start in Oct 09 the process generated a lot of interest and responsiveness from the construction industry. 15 General Contractors have been awarded construction contracts to date.

PROCUREMENT

Professional services procured to date include PMs, Architect/Engineers, Land Surveyors, Geotechnical, Geothermal, HazMat, Roofing and other specialty consultants. In terms of construction services, 85 projects have been procured, 50 of them have Notices to Proceed (NTPs) issued to General Contractors. 53 NTPs have been issued to Job Order Contractors (JOCs), 50 for abatement projects and 3 for general construction. The Board of Trustees awarded Test and Balance consultant services during the May Board session.

PROGRESS

The Program is progressing as planned. 85 Phase 1 projects are in construction. 83 Phase 2 projects are completing the design and construction documents. The procurement of general contractors for phase 1 is nearing completion and for phase 2 is scheduled to begin this fall.

Indicates Stage completed

| By Project Stage | No. of Projects | | |
|------------------------|-------------------------------------|-------------------------------------|---------|
| | Phase 1 | Phase 2 | Phase 3 |
| Started | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 0 |
| Pre-Design (STB) | <input checked="" type="checkbox"/> | 6 | 0 |
| Schematic Design | <input checked="" type="checkbox"/> | 3 | 0 |
| Design Development | <input checked="" type="checkbox"/> | 27 | 0 |
| Construction Documents | 6 | 53 | 0 |
| Procurement / Bidding | 9 | 0 | 0 |
| In Construction | 85 | 0 | 0 |
| Substantial Completion | 0 | 0 | 0 |
| Closed | 0 | 0 | 0 |

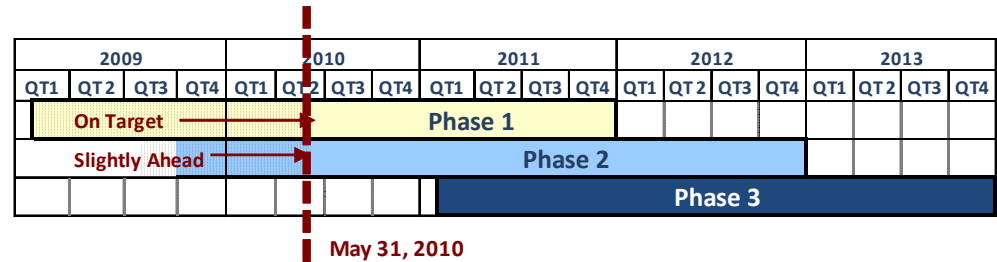
SAFETY

Construction safety is priority one for the District. To date, 4,252 badges have been issued to consultants, vendors and contractors, who have successfully passed the strict background checks and drug testing program. Only workers with current badges are allowed at District's campuses.

SCHEDULE

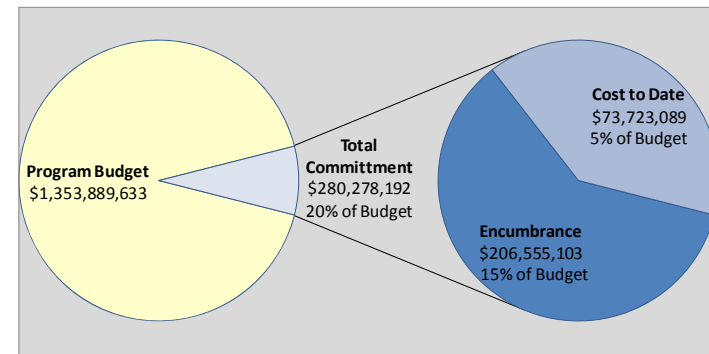
Phase 1 is on schedule with 85% of projects in/or ready to start construction. Phase 2 continues its progress slightly ahead of schedule, with 93% of projects in various stages of design. Phase 3 is planned to start in 2011. Overall the program is on time.

PROGRAM TIMELINE



BUDGET

The Program budget reported this month is \$1,353,889,633. Commitments to date have reached \$280M and the amount paid exceeds \$73M. Overall the program is within budget.



BY THE NUMBERS:

18 months of the Program time have elapsed, since its inception in Dec 09. 20% of the budget has been committed. Payments represent 26% of the committed budget. On time and on budget!

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. The Quarterly M/WBE report as of 3/31/10 indicated that the actual M/WBE utilization is 51% for professional services and 90% for construction services, exceeding the goals in both categories. The District and PMs will continue to promote and monitor the participation of M/WBEs in the Program.

UPCOMING EVENTS:

Bid Preview for Projects in Phase II:
August 17th @ 5:00 PM
 The Hoblitzelle Auditorium @ Bill J. Priest
 1402 Corinth St. Dallas, TX 75215