

2008 DALLAS ISD BOND PROGRAM AT A GLANCE

CONSTRUCTION SERVICES

NOVEMBER 30, 2011



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 230 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		
	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	73	33
Total No. of Projects by Phase	99	89	42
Total No. of Projects	230		
Total No. of Bid Packages	90		

www.dallasisd2008bond.org reports that students, parents, teachers and school administrators continue to settle into their brand new or extensively renovated facilities, repurposed schools, classrooms, cafeterias, stadiums and other facilities built by the 2008 Bond Program. The pride in students' faces as they excitedly inspect their new buildings and freshened school facilities still shows as they prepare to start the 2nd semester.

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, 186 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)	✓	✓	14
Schematic Design	✓	✓	6
Design Development	✓	✓	10
Construction Documents	✓	✓	11
Procurement / Bidding / NTP Issued	✓	2	1
In Construction	18	72	0
Substantial Completion	24	15	0
Closed	57	0	0

PROGRESS

189 Phase 1, 2 & 3 projects have completed the design phase at this time. 96 projects have reached substantial completion, including 15 projects in phase 2. 57 projects have general contractors contracts closed. The close out of contracts for A/E firms and other vendors is also progressing. The design of all 42 Phase 3 projects is moving forward as planned.



Indicates Stage completed

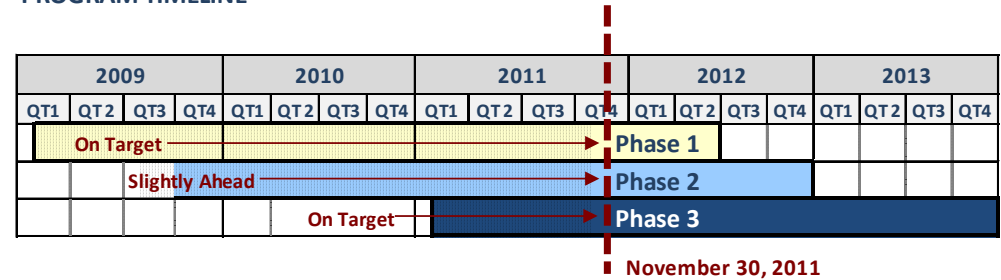
SAFETY

Construction safety is priority one for the District. To date, consultants, vendors and contractors, who have successfully passed the strict background checks and drug testing program and maintain active ID badges total 19,322.

SCHEDULE

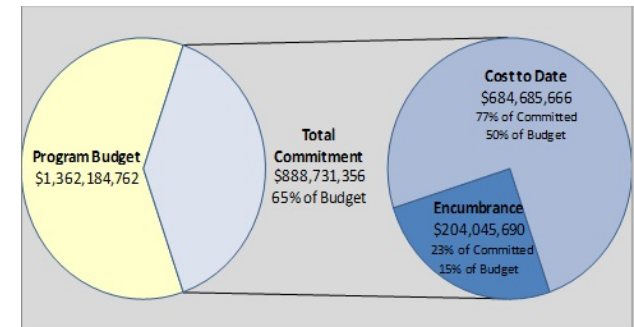
Phase 1 is on schedule, seven new schools opened this year. Phase 2 continues to be slightly ahead of schedule, with 72 projects in construction and 15 substantially complete. All 42 Phase 3 projects are in or finished with the design phase. Overall the program is on time.

PROGRAM TIMELINE



BUDGET

The overall budget managed for the 2008 Dallas ISD Bond Program is \$1,362,184,762, inclusive of funds for construction and technology. To date, 65% of the budget has been committed via multiple contracts and 50% has been paid. Overall the program is within budget.



M/WBE UTILIZATION

Program Managers are committed to achieving 47% M/WBE participation, A/E firms and other design consultants to 37% and General Contractors to 40%. All commitments to date exceed the goals established by the Board of Trustees at 35% for professional services and 30% for construction services.

Dallas ISD officials joined students, parents and community members on November 15, at 1906 Seagoville Road for a topping out ceremony for Seagoville North Elementary school to celebrate the placement of the last roof beam in the project. This marks approximately the mid-point of construction.