

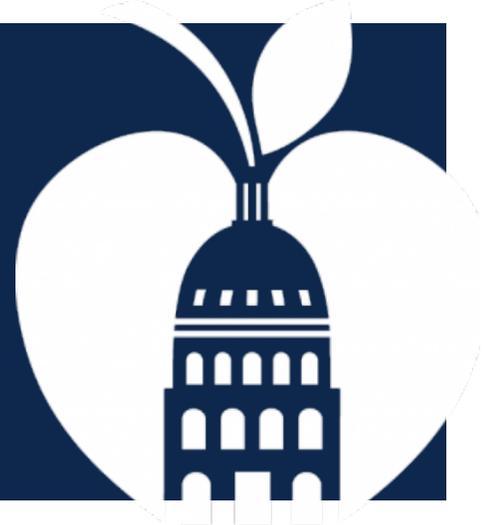
# AUSTIN INDEPENDENT SCHOOL DISTRICT



COMMUNITY BOND OVERSIGHT COMMITTEE

# NOTEBOOK

Meeting Date: May 8, 2018



# Welcome

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## COMMITTEE MEMBERS

Cheryl Bradley	Scott Norman
Jennifer Carson	Julian Rivera
Dr. T. Jaime Chahin	Cindy Schaufenbuel
Darrell Crayton	Rocio Villalobo
Mark Grayson	Dale Sump (Committee Co-Chair)
Lawrence Huang	Anna Valdez
Maria Jimenez	Alex Winslow
Lori Moya (Committee Co-Chair)	Peck Young
Hatem Natsheh	Vacant

# AISD Community Bond Oversight Committee Charge

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1. Providing a report and any recommendations for corrective actions to the Board on the overall implementation of the bond programs. The report is presented orally and/or in writing twice each year and provides feedback and issues related to staff's presentation to the CBOC on the following topics:
  - a) Overall budget status
  - b) Oversight of quality and schedule
  - c) Contingency
  - d) Stakeholder satisfaction
  - e) HUB utilization
  - f) Any proposed substantive changes
  - g) Issues and risks
  - h) Communication strategies and methods
2. Utilizing the report to provide perspective on key decisions and actions that have been taken by staff and the Board since the last report submitted to the Board.
3. Maintaining a record of work and findings to inform the Board should another bond election be undertaken.
4. Reviewing information from staff on all projects and expenditures of bond funds and on the timelines and progress of the bond programs.
5. Working with staff in assessing the levels of satisfaction of key campus stakeholders with the quality of work and rating of customer service.
6. Reviewing and evaluating the survey results provided by staff.
7. Evaluating any proposed changes to the individual scope of work to the voter-approved bond programs and communicating any noted concerns to the Board.

**Community Bond Oversight Committee Meeting**  
**May 8, 2018 // 5:30 pm**

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# EXECUTIVE SUMMARY



## Executive Summary

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Rapid and substantive progress marks the initial months of the 2017 Bond Program. Three projects, Govalle and Menchaca elementary schools and Ann Richards School for Young Women Leaders, are close to schematic design. Community meetings and discussions with district staff are taking place.

The Campus Architectural Team (CAT) for the Norman-Sims Modernization effort has formed and held its first meeting, as that project has moved from community meetings into the design phase. The solicitation for the architect for the Norman-Sims project is underway. The staff recommendation will be presented to the Board of Trustees on June 18.

The Construction Management Department, with assistance from the district's sustainability staff and academic staff, organized and hosted a professionally facilitated Outdoor Learning Education (OLE) workshop for the staff and faculty of T.A. Brown Elementary School and consultants on May 16 and 17. The effort was supported by outside organizations, including the Texas Parks and Wildlife Department and area nonprofit organizations. While the workshop was targeted to support the T.A. Brown's academic vision of "a green school rooted in STEAM and Outdoor Learning," the district will benefit from the workshop's discussions as the district moves to implement outdoor learning at all its facilities as envisioned in the Educational Specifications.

Effective communication with the schools and the larger community about the 2017 Bond program continues to be district priority. The district hosted page [AISDFuture.org](http://AISDFuture.org) now provides a link to a new website (<http://www.austinisd2017bond.org/>) that includes real time updates and meetings schedules. The district plans to distribute letters to all school communities with a bond update in mid-May. Elementary school students will be given a paper copy of the letter to pass on to their parents. Parents of students in middle and high school will receive an email update.

Project managers continue to prepare for summer work. As noted last month, Austin ISD project managers will continue to work with campuses and meet with school staff and stakeholders to coordinate the best possible experience for the school communities during summer construction work.

The 2013 Bond Program is in its final phase, with construction beginning this summer. As of May 2, 2018, there are 43 projects under construction. A total of 130 projects are substantially completed (eight in punch out, 102 being closed out by project managers and 20 being financially closed out). There are 16 projects in the bidding process, and 21 projects under design, five of which are in programming or negotiation of the design fee. Of the 210 projects currently in the 2013 bond program, 49 are done.



# PROJECT UPDATE REPORT



# Traffic Light Summary

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RED light indicates a project has significant budget and/or schedule concerns, and there are issues to be addressed.

YELLOW light indicates a project may have budget or schedule concerns, and there are issues that bear additional monitoring.

GREEN light indicates the project is on schedule, on budget, and there are no pending issues or concerns.

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## **GREEN LIGHT SUMMARY REPORT**

2017 Bond: Four (4) design-build projects are off to a great start affecting 5 schools: Doss ES, Murchison MS, T.A. Brown ES, Govalle ES and Menchaca ES. Campus Architectural Teams are engaged in the design process with architects at these schools as well as Ann Richards SYWL, Eastside Memorial ECHS and International HS at the Original L.C. Anderson Campus, the New Southwest ES and Blazier Relief School.

## **YELLOW LIGHT SUMMARY REPORT**

No projects have issues that would cause the schedule or budget to change.

## **REDLIGHT SUMMARY REPORT**

No projects are stalled.

## Group 1: Comprehensive Projects

CASIS ELEMENTARY SCHOOL  
BROWN ELEMENTARY SCHOOL  
GOVALLE ELEMENTARY SCHOOL  
MENCHACA ELEMENTARY SCHOOL  
ROSEDALE ELEMENTARY SCHOOL  
ANN RICHARDS SCHOOL  
BRENTWOOD ELEMENTARY SCHOOL  
MURCHISON MIDDLE SCHOOL  
DOSS ELEMENTARY SCHOOL  
HILL ELEMENTARY SCHOOL  
BOWIE HIGH SCHOOL  
BLAZIER RELIEF SCHOOL  
NEW SOUTHWEST ELEMENTARY SCHOOL  
AUSTIN HIGH SCHOOL  
EASTSIDE MEMORIAL EARLY COLLEGE HIGH SCHOOL  
NEW NORTHEAST MIDDLE SCHOOL  
LYNDON B. JOHNSON EARLY COLLEGE HIGH SCHOOL

Note: Project data sheets for active projects only are provided in this report.

# PROJECT UPDATE REPORT

## 2017 Bond Implementation Plan: Comprehensive Project Summary Schedule

Implementation Phase	Begin Data (Month-Year)	End Data (Month-Year)	Duration (Months)	Notes and Considerations
<b>TA Brown ES, 522 Student Capacity, \$30.797M</b>				
Design Build Procurement	Nov-17	Feb-18	4	<ul style="list-style-type: none"> <li>• Site is vacant. No need for swing</li> </ul>
Design	Mar-18	Dec-18	10	
Construction	Sep-18	Nov-19	15	
<b>Open Brown ES</b>	<b>Jan-20</b>			
<b>Total Schedule</b>	<b>Nov-17</b>	<b>Jan-20</b>	<b>27</b>	
<b>Menchaca ES, 870 Student Capacity, \$33.3M</b>				
Design Build Procurement	Nov-17	Feb-18	4	<ul style="list-style-type: none"> <li>• New building to be constructed adjacent to existing building</li> <li>• Demo existing building after new is complete.</li> <li>No need for swing</li> <li>• Construction to be coordinated with adjacent roadway expansions</li> </ul>
Design	Mar-18	Dec-18	10	
Construction	Sep-18	Nov-19	15	
<b>Open Menchaca ES</b>	<b>Jan-20</b>			
Demo Existing Building and Site Work	Jan-20	Jun-20	6	
<b>Total Schedule</b>	<b>Nov-17</b>	<b>Jan-20</b>	<b>27</b>	
<b>Govalle ES, 522 Student Capacity, \$32.499M</b>				
Design Build Procurement	Nov-17	Feb-18	4	<ul style="list-style-type: none"> <li>• New building to be constructed adjacent to existing building</li> <li>• Demo existing building after new is complete. No need for swing</li> </ul>
Design	Mar-18	Dec-18	10	
Construction	Sep-18	Nov-19	15	
<b>Open Govalle ES</b>	<b>Jan-20</b>			
Demo Existing Building and Site Work	Jan-20	Jun-20	6	
<b>Total Schedule</b>	<b>Nov-17</b>	<b>Jan-20</b>	<b>27</b>	
<b>New Blazier Relief, Build 1100 Student Capacity, \$50M</b>				
AE Procurement	Nov-17	Jan-18	3	<ul style="list-style-type: none"> <li>• New build</li> <li>• Design to include Phase II expansion in a future bond</li> </ul>
CMR Procurement	Nov-17	Mar-18	5	
Design	Feb-18	Nov-18	10	
Construction	Jan-19	Jul-20	19	
<b>Open New Blazier</b>	<b>Aug-20</b>			
<b>Total Schedule</b>	<b>Nov-17</b>	<b>Aug-20</b>	<b>34</b>	
<b>New SW ES, 522 Student Capacity, \$36.167M</b>				
AE Procurement	Nov-17	Jan-18	3	<ul style="list-style-type: none"> <li>• New build on green site</li> <li>• Karst features on site</li> </ul>
CMR Procurement	Nov-17	Mar-18	5	
Design	Feb-18	Nov-18	10	
Construction	Jan-19	Jul-20	19	
<b>Open New ES</b>	<b>Aug-20</b>			
<b>Total Schedule</b>	<b>Nov-17</b>	<b>Aug-20</b>	<b>34</b>	
<b>Eastside Memorial ECHS to L.C. Anderson, 800 Student Capacity, \$80M</b>				
AE Procurement	Oct-17	Nov-17	2	<ul style="list-style-type: none"> <li>• Students at Alternative Learning Center need to be relocated</li> <li>• Demo and rebuild with preservation of the Original L.C. Anderson Legacy</li> </ul>
CMR Procurement	Jan-18	Mar-18	3	
Design	Feb-18	Nov-18	10	
Relocate ALC	Jun-18	Aug-18	3	
Demo and Abatement	Dec-18	Apr-19	5	
Construction	Jan-19	Jul-20	19	
Eastside ECHS moves to L.C. Anderson Campus	Jul-20	Aug-20	2	
<b>Open Eastside Memorial ECHS</b>	<b>Aug-20</b>			
<b>Total Schedule</b>	<b>Oct-17</b>	<b>Aug-20</b>	<b>35</b>	
<b>Ann Richards School for YWL, 1100 Student Capacity, \$70M</b>				
AE Procurement	Oct-17	Nov-17	2	<ul style="list-style-type: none"> <li>• Students to remain on site</li> <li>• Construction to be sequenced to allow for students on site</li> </ul>
CMR Procurement	Jan-18	Mar-18	3	
Design	Feb-18	Nov-18	10	

# PROJECT UPDATE REPORT

Implementation Phase	Begin Data (Month-Year)	End Data (Month-Year)	Duration (Months)	Notes and Considerations
Construction	Jan-19	Jul-21	31	
<b>Partial Area Completion/Opening</b>	<b>Aug-21</b>			
<b>Total Schedule</b>	<b>Oct-17</b>	<b>Aug-21</b>	<b>47</b>	
<b>Doss ES, 870 Student Capacity, \$43M</b>				
Design Build Procurement	Nov-17	Feb-18	4	<ul style="list-style-type: none"> <li>• Students swinging to Read and Murchison MS</li> </ul>
Design (Doss/Murchison)	Mar-18	Feb-19	12	
Swing Doss students to Read and Murchison	Aug-18	May-20	22	
Construction Doss	Aug-18	Jul-20	24	
<b>Open Doss ES</b>	<b>Aug-20</b>			
<b>Total Schedule</b>	<b>Nov-17</b>	<b>Aug-20</b>	<b>34</b>	
<b>Murchison MS, 1700 Student Capacity, \$23.655M</b>				
Design Build Procurement	Nov-17	Feb-18	4	<ul style="list-style-type: none"> <li>• Murchison used for swing space for Doss ES students</li> </ul>
Design (Doss/Murchison)	Mar-18	Feb-19	12	
Swing Doss students to Read and Murchison	Aug-18	May-20	22	
Construction Murchison	Aug-19	Dec-20	17	
<b>Open Murchison</b>	<b>Jan-21</b>			
<b>Total Schedule</b>	<b>Nov-17</b>	<b>Jan-21</b>	<b>39</b>	
<b>Read Pre-K, Closure</b>				
Swing Doss students to Read and Murchison	Aug-18	May-20	22	
<b>Rosedale Construction Begins</b>	<b>May-20</b>			
<b>Total Schedule</b>	<b>Jan-19</b>	<b>May-20</b>	<b>17</b>	
<b>Rosedale @ Read Pre-K, 100 Student Capacity, \$40M</b>				
AE Procurement	Jun-18	Sep-18	4	<ul style="list-style-type: none"> <li>• Read will be used as swing space for Doss ES students</li> <li>• Full demo of existing building and new build of Rosedale</li> </ul>
Pre-Design	Oct-18	Apr-19	7	
CMR Procurement	Apr-19	Jul-19	4	
Design	May-19	Apr-20	12	
Construction	Jun-20	Jul-21	14	
Rosedale moves	Jul-21	Aug-21	2	
<b>Open Rosedale</b>	<b>Aug-21</b>			
<b>Total Schedule</b>	<b>Jun-18</b>	<b>Aug-21</b>	<b>32</b>	
<b>Bowie HS, 2900 Student Capacity, \$88M</b>				
AE Procurement	Jan-18	Mar-18	3	<ul style="list-style-type: none"> <li>• Parking garage will need to be built before building expansion can begin</li> </ul>
CMR Procurement	Apr-18	Jun-18	3	
Design	May-18	Apr-19	12	
Parking Garage Construction	Jun-19	Oct-19	5	
Expansion Construction	Jun-19	Jun-22	37	
<b>Partial Area Completion/Opening</b>	<b>Jun-22</b>			
<b>Total Schedule</b>	<b>Jan-18</b>	<b>Jun-22</b>	<b>54</b>	
<b>Casis ES (on site), 870 Student Capacity, \$35.15M</b>				
AE Procurement	Jan-19	Mar-19	3	<ul style="list-style-type: none"> <li>• Students to remain on site</li> <li>• Construction to be sequenced to allow for students on site</li> </ul>
CMR Procurement	Apr-19	Jun-19	3	
Design	Apr-19	Mar-20	12	
Construction	Apr-20	Jul-22	28	
<b>Open Casis ES</b>	<b>Aug-22</b>			
<b>Total Schedule</b>	<b>Jan-19</b>	<b>Aug-22</b>	<b>44</b>	
<b>Brentwood ES (on site), 696 Student Capacity, \$35.764M</b>				
AE Procurement	Jan-19	Mar-19	3	<ul style="list-style-type: none"> <li>• Students to remain on site</li> <li>• Construction to be sequenced to allow for students on site</li> </ul>
CMR Procurement	Apr-19	Jun-19	3	
Design	Apr-19	Mar-20	12	
Construction	Apr-20	Jul-22	28	
<b>Open Brentwood ES</b>	<b>Aug-22</b>			

# PROJECT UPDATE REPORT

Implementation Phase	Begin Data (Month-Year)	End Data (Month-Year)	Duration (Months)	Notes and Considerations
<b>Total Schedule</b>	<b>Jan-19</b>	<b>Aug-22</b>	<b>44</b>	
LASA to Eastside Campus, Current Enrollment Approximately 1100, \$4M				
AE Procurement	May-19	Jul-19	3	● New Eastside Memorial construction to be complete before LASA can move
CMR Procurement	Aug-19	Oct-19	3	
Design	Aug-19	May-20	10	
Construction	Mar-20	Aug-20	6	
LASA moves to Eastside Campus	Jul-20	Aug-20	2	
<b>Open LASA</b>	<b>Aug-20</b>			
<b>Total Schedule</b>	<b>May-19</b>	<b>Aug-20</b>	<b>16</b>	
LBJ Career Launch Phase II & Targeted, \$23.573M*				
Procurement	May-19	Sep-19	5	*Project cost includes total bond dollars for LBJ ECHS Career Launch, Health Science Magnet, and Targeted Projects. Funds allocation TBD
Design	Oct-19	Aug-20	11	
Construction	Aug-20	Aug-21	13	
<b>Open Career Launch</b>	<b>Aug-21</b>			
<b>Total Schedule</b>	<b>May-19</b>	<b>Aug-21</b>	<b>28</b>	
LBJ Health Science Magnet, \$23.573M*				
AE Procurement	Jan-20	Mar-20	3	*Project cost includes total bond dollars for LBJ ECHS Career Launch, Health Science Magnet, and Targeted Projects. Funds allocation TBD
CMR Procurement	Apr-20	Jun-20	3	
Design	May-20	Apr-21	12	
Construction	Aug-21	Aug-22	13	
<b>Open Magnet</b>	<b>Aug-22</b>			
<b>Total Schedule</b>	<b>Jan-20</b>	<b>Aug-22</b>	<b>32</b>	
Austin HS, \$23.468M				
AE Procurement	Jan-19	Mar-19	3	
CMR Procurement	Apr-19	Jun-19	3	
Design	Apr-19	Mar-20	12	
Construction	May-20	Jul-22	27	
<b>Partial Area Completion/Opening</b>	<b>Aug-22</b>			
<b>Total Schedule</b>	<b>Jan-19</b>	<b>Aug-22</b>	<b>44</b>	
New NE MS, 800 Student Capacity, \$60.958M				
AE Procurement	Jul-19	Sep-19	3	
CMR Procurement	Oct-19	Dec-19	3	
Design	Nov-19	Oct-20	12	
Construction	Jan-21	Aug-22	20	
<b>Open New NE MS</b>	<b>Aug-22</b>			
<b>Total Schedule</b>	<b>Jul-19</b>	<b>Aug-22</b>	<b>38</b>	
Hill ES, 870 Student Capacity, \$17M				
AE Procurement	Jan-20	Mar-20	3	
CMR Procurement	Apr-20	Jun-20	3	
Design	May-20	Apr-21	12	
Construction	Jun-21	Aug-22	15	
<b>Partial Area Completion/Opening</b>	<b>Aug-22</b>			
<b>Total Schedule</b>	<b>Jan-20</b>	<b>Aug-22</b>	<b>32</b>	
Sanchez, Metz, & Zavala, \$25M				
Decision of Site to be Modernized	Sep-18	Sep-18	1	
Design Build Procurement	Jan-19	May-19	5	
Move into Swing Space	Jun-19	Aug-19	3	
Design	Jun-19	Apr-20	11	
Demo and Abatement	Jan-20	May-20	5	
Construction	Jun-20	Aug-21	15	
<b>Open New School</b>	<b>Aug-21</b>			
<b>Total Schedule</b>	<b>Sep-18</b>	<b>Aug-21</b>	<b>39</b>	
Norman & Sims, \$25M				

# PROJECT UPDATE REPORT

Implementation Phase	Begin Data (Month-Year)	End Data (Month-Year)	Duration (Months)	Notes and Considerations
Decision of Site to be Modernized	Feb-18	Feb-18	1	
Design Build Procurement	Mar-18	Jun-18	4	
Move into Swing Space	Jul-18	Aug-18	2	
Design	Jul-18	Apr-19	10	
Demo and Abatement	Jan-19	May-19	5	
Construction	Jun-19	Aug-20	15	
<b>Open New School</b>	<b>Aug-20</b>			
<b>Total Schedule</b>	<b>Feb-18</b>	<b>Aug-20</b>	<b>31</b>	



**BROWN ELEMENTARY SCHOOL**

Bond Book Amount: \$30,797,000

**Facility Overview:** Building Area: 53,853 SF. Site: 10 Acres. Date of First Construction: 1957. Existing Capacity: 449. Planned Capacity: 522. 2016/2017 Utilization: 80%

Location: 505 W. Anderson Ln., Austin, TX 78752

**Scope of Work:** Replacement: Construction of New Campus on Existing Site. New Construction to be Designed to New AISD Educational Specifications. Additional Capacity Provided to Include Webb Primary Students. Technology: Computer Lab Improvements. Technology: Teacher Computers

**Project Status:** Project is currently in the pre-design phase, which includes programming efforts, concept developments and interactive collaboration with the associated communities and AISD key stakeholders.

**Traffic Light Summary**

**Planning and Design Start:** March 2018

**Construction Start:** September 2018

**Phase:** Pre-Design

**Key Performance Indicators:** (1) Project on Budget, (2) Project Milestones-to-Date Completed on Time

**Project Team:**

Design-Build Team, Rogers-O'Brien/ERO  
 Campus Manager, Bianca Tasares  
 AISD Project Liaison, Laura Gass

**Trustee District Map:**





GOVALLE ELEMENTARY SCHOOL

Bond Book Amount: \$32,499,000

**Facility Overview:** Building Area: 77,368 SF. Site: 8 Acres. Date of First Construction: 1940. Existing Capacity: 598. Planned Capacity: 522. 2016/2017 Utilization: 78%.

Location: 3601 Govalle Ave., Austin, TX 78702

**Scope of Work:** Full Modernization Designed to the New AISD Educational Specifications to Create a New State-of-the-Art Facility. New Construction to Replace Structurally Compromised Building Areas and Improve Academic and Support Areas to Education Specifications. Technology: Computer Lab Improvements, Network System Improvements, Presentation Systems, Teacher Computers.

**Project Status:** Project is currently in the pre-design phase, which includes programming efforts, concept developments and interactive collaboration with the associated communities and AISD key stakeholders.

 Traffic Light Summary

**Planning and Design Start:** March 2018

**Construction Start:** September 2018

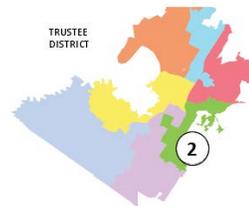
**Phase:** Pre-Design

**Key Performance Indicators:** (1) Project on Budget, (2) Project Milestones-to-Date Completed on Time

**Project Team:**

Design-Build Team, Balfour Beatty/PBK  
Campus Manager, Jaime Miller  
AISD Project Liaison, Andrew Miller

**Trustee District Map:**





MENCHACA ELEMENTARY SCHOOL

Bond Book Amount: \$33,300,000

**Facility Overview:** Building Area: 60,104 SF. Site: 20 Acres. Date of First Construction: 1975. Existing Capacity: 606. Planned Capacity: 870. 2016/2017 Utilization: 123%.

Location: 12120 Manchaca Rd., Austin, TX 78748

**Scope of Work:** New Construction: Construction of New Campus on Existing Site. New Construction to be Based on New AISD Educational Specifications to Create a State-of-the-Art Facility with Increased Capacity. Site Circulation Improvements to Accommodate the Major, Adjacent Road Expansions. Technology: Computer Lab Improvements, Teacher Computers.

**Project Status:** Project is currently in the pre-design phase, which includes programming efforts, concept developments and interactive collaboration with the associated communities and AISD key stakeholders.



Traffic Light Summary

**Planning and Design Start:** March 2018

**Construction Start:** September 2018

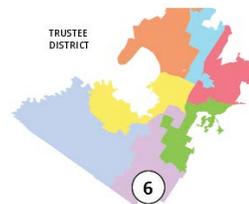
**Phase:** Pre-Design

**Key Performance Indicators:** (1) Project on Budget, (2) Project Milestones-to-Date Completed on Time

**Project Team:**

Design-Build Team, Joeris/LPA  
 Campus Manager, Drew Johnson  
 AISD Project Liaison, Michael Mann

**Trustee District Map:**





ANN RICHARDS SCHOOL

Bond Book Amount: \$70,416,000

**Facility Overview:** Building Area: 123,686 SF  
 Site: 15 Acres. Date of First Construction: 1958. Existing Capacity: 924. Planned Capacity: 1,015. 2016/2017 Utilization: 85%

Location: 2206 Prather Ln., Austin, TX 78704

**Scope of Work:** Phase 1 Full Modernization of the Existing Facility to a State-of-the-Art Campus at Current Site. Demolition and New Construction of Athletics, Fine Arts, Cafeteria & Kitchen, Media Center with Portion of CTE, and High School Academic Wing. Light Renovation of Existing Facility to Become Temporary MS Academic Wing and CTE. New Construction to Increase Capacity. New Construction to be Designed to the New AISD Educational Specifications. New Athletic Fields and Additional Parking. Technology: Computer Lab Improvements. Technology: Student Mobile Computers. Technology: Teacher Computers.

**Project Status:** Project is currently in the pre-design phase, which includes programming efforts, concept developments and interactive collaboration with the associated communities and AISD key stakeholders.

 Traffic Light Summary

**Planning and Design Start:** February 2018

**Construction Start:** January 2019

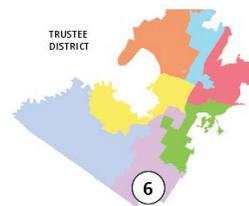
**Phase:** Pre-Design

**Key Performance Indicators:** (1) Project on Budget, (2) Project Milestones-to-Date Completed on Time

**Project Team:**

- AE, O'Connell Robertson
- GC, Rogers-O'Brien
- Campus Manager, Jaime Miller
- AISD Project Liaison, Andrew Miller

**Trustee District Map:**





MURCHISON MIDDLE SCHOOL

Bond Book Amount: \$25,308,000

**Facility Overview:** Building Area: 124,444 SF. Site: 26 Acres. Date of First Construction: 1967. Existing Capacity: 1,113. Planned Capacity: 1,700. 2016/2017 Utilization: 120%

Location: 3700 N. Hills Dr., Austin, TX 78731

**Scope of Work:** Modernization Phase 1: 6th Grade Addition, Library and Administration Relocation, Annex Roofing, and Bus Loop Addition. Campus Master Planning. Courtyard Improvements. Heating and Air Conditioning Improvements. Site Drainage Improvements. Technology: Computer Lab Improvements, Student Mobile Computers, Teacher Computers. Wall and Ceiling Improvements

**Project Status:** Project is currently in the pre-design phase, which includes programming efforts, concept developments and interactive collaboration with the associated communities and AISD key stakeholders.

 Traffic Light Summary

**Planning and Design Start:** March 2018

**Construction Start:** August 2019

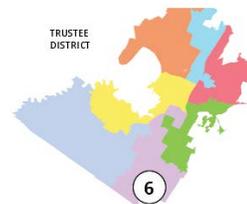
**Phase:** Pre-Design

**Key Performance Indicators:** (1) Project on Budget, (2) Project Milestones-to-Date Completed on Time

**Project Team:**

Design-Build Team, Barlett Cocke/Stantec  
Campus Manager, Drew Johnson  
AISD Project Liaison, Craig Estes

**Trustee District Map:**





DOSS ELEMENTARY SCHOOL

Bond Book Amount: \$43,052,000

**Facility Overview:** Building Area: 61,102 SF. Site: 10 Acres. Date of First Construction: 1970. Existing Capacity: 543. Planned Capacity: 870. 2016/2017 Utilization: 163%.

Location: 7005 Northledge Dr., Austin, TX 78731

**Scope of Work:** Full Modernization to be Based Around the New AISD Educational Specifications. Expansion of Existing Permanent Capacity. Concept to be Refined as Community Input is Gathered During the Design Process. Site Work to Include Adjustments to Site Circulation and Additional On-Site Parking. Technology: Computer Lab Improvements, Teacher Computers.

**Project Status:** Project is currently in the pre-design phase, which includes programming efforts, concept developments and interactive collaboration with the associated communities and AISD key stakeholders.

 Traffic Light Summary

**Planning and Design Start:** March 2018

**Construction Start:** August 2018

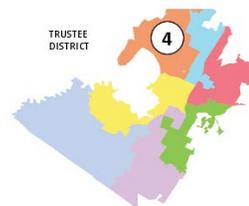
**Phase:** Pre-Design

**Key Performance Indicators:** (1) Project on Budget, (2) Project Milestones-to-Date Completed on Time

**Project Team:**

Design-Build Team, Bartlett Cocke/Stantec  
 Campus Manager, Drew Johnson  
 AISD Project Liaison, Craig Estes

**Trustee District Map:**





**BOWIE HIGH SCHOOL**

Bond Book Amount: \$91,030,000

**Facility Overview:** Building Area: 422,688 SF. Site: 66 Acres. Date of First Construction: 1988. Existing Capacity: 2,463. Planned Capacity: 2,900 (after all phases of full modernization). 2016/2017 Utilization: 118%.

Location: 4103 W. Slaughter Ln., Austin, TX 78749

**Scope of Work:** Campus Master Planning. Phase 1 of a Full Modernization of the Existing Facility to a State-of-the-Art Campus. Additions and Renovations to Include Athletics and Fine Arts and Increase Capacity. Design Based on the New AISD Educational Specifications. Improved Parking Facilities, Including New Parking Structure. Heating and Air Conditioning Improvements. Plumbing Improvements. Technology: Computer Lab Improvements, Presentation Systems, Student Mobile Computers, Teacher Computers.

**Project Status:** Project is currently in the pre-design phase, which includes programming efforts, concept developments and interactive collaboration with the associated communities and AISD key stakeholders.

**Traffic Light Summary**

**Planning and Design Start:** May 2018

**Construction Start:** June 2019

**Phase:** Pre-Design

**Key Performance Indicators:** (1) Project on Budget, (2) Project Milestones-to-Date Completed on Time

**Project Team:**

- AE, Page Architects
- GC, JE Dunn
- Campus Manager, Matthew Campbell
- AISD Project Liaison, Randall Sakai

**Trustee District Map:**





NEW BLAZIER RELIEF SCHOOL

Bond Book Amount: \$50,487,000

**Facility Overview:** Building Area: 53,853 SF.  
Site: 10 Acres. Date of First Construction: 1957. Existing Capacity: 449. Planned Capacity: 522. 2016/2017 Utilization: 80%

Location: 505 W. Anderson Ln., Austin, TX 78752

**Scope of Work:** New School Construction on Existing Southeast Middle School Site Adjacent to Blazier Elementary School to Initially Relieve Blazier Elementary School with Grades 4-6 and Future Plans to be Grades 6-8. Design Based on the New AISD Educational Vision & Specifications to Create a State-of-the-Art Facility with Increased Capacity. Technology: Computer Lab Improvements, Student Mobile Computers, Teacher Computers.

**Project Status:** Project is currently in the pre-design phase, which includes programming efforts, concept developments and interactive collaboration with the associated communities and AISD key stakeholders.



Traffic Light Summary

**Planning and Design Start:** February 2018

**Construction Start:** January 2019

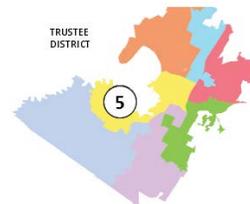
**Phase:** Pre-Design

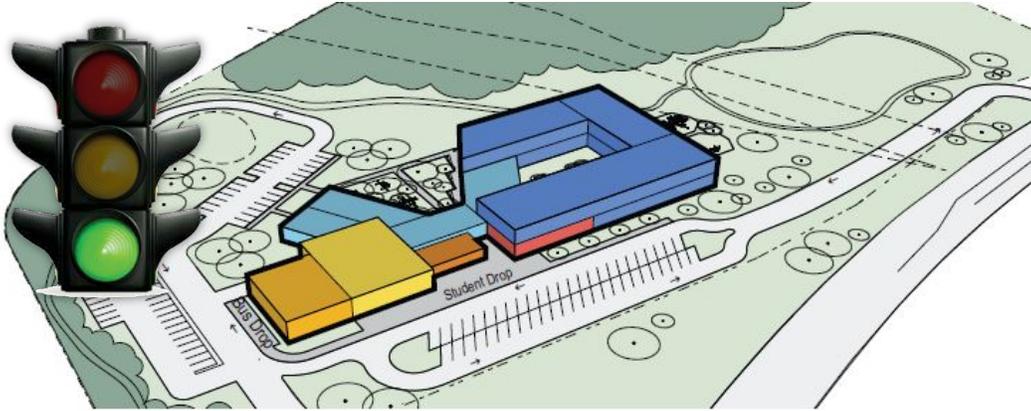
**Key Performance Indicators:** (1) Project on Budget, (2) Project Milestones-to-Date Completed on Time

**Project Team:**

AE, BLGY  
GC, American  
Campus Manager, Matthew Campbell  
AISD Project Liaison, Michael Mann

**Trustee District Map:**





**NEW SOUTHWEST ELEMENTARY SCHOOL**

**Bond Book Amount:** \$36,227,000

**Facility Overview:** Building Area: 70,725 SF.  
Planned Capacity: 522

**Location:** Southeast of Trissino Dr. and Escarpment Blvd.

**Scope of Work:** New School Construction to be Based Around the New AISD Educational Specifications to Create a State-of-the-Art Facility with Increased Capacity. Technology: Teacher Computers, Computer Lab Improvements.

**Project Status:** Project is currently in the pre-design phase, which includes programming efforts, concept developments and interactive collaboration with the associated communities and AISD key stakeholders.

**Traffic Light Summary**

**Planning and Design Start:** February 2018

**Construction Start:** January 2019

**Phase:** Pre-Design

**Key Performance Indicators:** (1) Project on Budget, (2) Project Milestones-to-Date Completed on Time

**Project Team:**

- AE, BGKA Architects
- GC, Flintco
- Campus Manager, Matthew Campbell
- AISD Project Liaison: Chris Lewis

**Trustee District Map:**





**EASTSIDE MEMORIAL EARLY COLLEGE HIGH SCHOOL & INTERNATIONAL HIGH SCHOOL AT THE ORIGINAL L.C. ANDERSON CAMPUS**

Bond Book Amount: \$80,699,000

**Facility Overview:** Building Area: 88,680 SF.  
Site: 20 Acres. Date of First Construction: 1953. Planned Capacity: 800.

Location: 901 Neal St., Austin, TX 78702

**Scope of Work:** Build Modernized New High School for Eastside Memorial Early College High School and International High School at the Original L.C Anderson Campus. Construction of Multi-Purpose, Dual-Use Community Rooms and Gallery Area to Celebrate and Honor the Original L.C. Anderson Legacy. Restoration of the 900 Thompson St. Address Location and Façade. Technology: Computer Lab Improvements, Student Mobile Computers, Teacher Computers.

**Project Status:** Project is currently in the pre-design phase, which includes programming efforts, concept developments and interactive collaboration with the associated communities and AISD key stakeholders.

**Traffic Light Summary**

**Planning and Design Start:** February 2018

**Construction Start:** January 2019

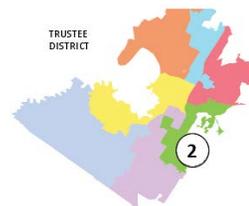
**Phase:** Pre-Design

**Key Performance Indicators:** (1) Project on Budget, (2) Project Milestones-to-Date Completed on Time

**Project Team:**

- AE, Perkins + Will
- GC, Cadence McShane
- Campus Manager, Matthew Campbell
- AISD Project Liaison, Rick Kaven

**Trustee District Map:**



## Group 2: Targeted Projects

Norman-Sims Modernization (LBJ Vertical Modernization)  
Sanchez, Mets, & Zavala Elementary (Eastside Vertical Modernization)  
Critical Facilities Deficiencies  
House Park  
FA Acad. Reinv. Covington Middle School  
FA Acad. Reinv. McCallum/Lamar Middle School  
LASA move to Eastside  
Career Launch Acad. Reinv. Reagan  
Minus Murchison Targeted  
Life Safety  
Rigging Repairs

## Group 3: Non-Construction

Police Equipment  
Transportation  
Technology  
Bond Carry Costs  
Furniture  
Campus/Co-Curriculum Master Planning

Project update sheets will be provided in the future for Group 3.



NORMAN SIMS MODERNIZATION

Bond Book Amount: \$25,000,000

**Facility Overview:** Building Area: 58,519 SF. Site: 10 Acres. Date of First Construction: 1970. Existing Capacity: 486. Planned Capacity: 486. 2016/2017 Utilization: 54%.

Location: 4001 Tannehill Ln., Austin, TX 78721

**Scope of Work:** Construct a single, modernized elementary school to serve the Norman and Sims communities to support 21st Century learning spaces, state-of-the-art technology, and community spaces. The project will be developed with significant community input.

**Project Status:** Project is currently in the pre-design phase, which includes programming efforts, concept developments and interactive collaboration with the associated communities and AISD key stakeholders.

 Traffic Light Summary

**Planning and Design Start:** July 2018

**Construction Start:** June 2019

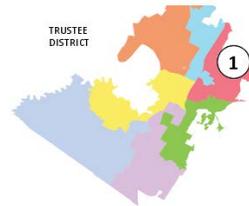
**Phase:** Pre-Design

**Key Performance Indicators:** (1) Project on Budget, (2) Project Milestones-to-Date Completed on Time

**Project Team:**

Campus Manager: Adam Gelfand  
AISD Project Liaison, Randall Sekai

**Trustee District Map:**





CRITICAL FACILITIES DEFICIENCIES

Bond Book Amount: \$196,116,000 (included in each individual school budget)

Location: District Wide

**Facility Overview:** Roofing at Cook ES, Houston ES, Lamar MS, Odom ES, Palm ES, Pillow ES, Reilly ES, Travis ECHS, Walnut Creek ES, Baranoff ES, Cowan ES, Crockett ECHS, Fulmore MS, Graham ES, Martin MS, Pecan Springs ES, Ridgetop ES, Akins HS, Anderson HS, Wooten ES, Dawson ES, Joslin ES, and Sadler Means YWLA

**Scope of Work:** Roofing system replacement at the schools listed above is underway.

Work at schools throughout the district includes Improvements to Electrical, Plumbing, and HVAC Systems, Improvements to Seal Building Envelope, Site Drainage Improvements, Drainage and Structural Improvements, and Architectural and Interior Renovations.

**Project Status:** Roofing contractors for the schools listed above have been approved by the Board. Some work is underway and other work is scheduled to be begin or be completed summer 2018. Architects/Engineers have been selected to design improvements at schools throughout the district.

Traffic Light Summary

**Planning and Design Start:** in progress

**Construction Start:** various

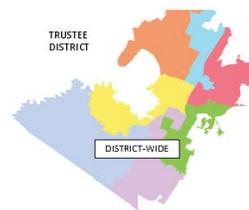
**Phase:** Bid & Award

**Key Performance Indicators:** (1) Project on Budget, savings from early roofing projects are expected and any savings realized will be allocated for roofing needs are the same schools, (2) Project Milestones-to-Date Completed on Time

**Project Team:**

AISD Project Manager (Roofing), Robert Ross

**Trustee District Map:**





# PROJECT BUDGETS, COMMITMENTS & ACTUALS



## Project Budgets, Commitments & Actuals

Data extracted from Austin ISD Audited Financial System of Record (BOLT) on April 19, 2018.

\*Difference between 2017 Bond Book Amount and Project Budget is reserved for work in later phases, program-wide bond services, technology, administration and contingency.

\*\*Includes amounts for Modernization of elementary campuses within the vertical team or Fine Arts Reinvention.

School/Facility (per 2017 Bond Book)	2017 Bond Book Amount	Project Budget *	Actuals	Encumbrances	Commitments	Project Balance
Legend	A	B	C	D	E	F = B-C-D-E
<b>High Schools</b>						
Akins HS	13,196,000	9,457,645	-	-	-	9,457,645
Anderson HS	11,163,000	7,874,234	-	-	-	7,874,234
Ann Richards School YWL	70,416,000	61,674,000	69,749	-	199,500	61,404,751
Austin HS	30,198,000	24,687,471	-	-	-	24,687,471
Bowie HS	91,030,000	78,794,133	-	0	116,870	78,677,263
Crockett ECHS	15,095,000	11,558,959	-	-	-	11,558,959
Eastside Memorial ECHS	80,699,000	**92,319,000	79,946	-	3,979,512	88,259,542
Garza Independence HS	544,000	206,992	-	-	-	206,992
Lanier ECHS	7,172,000	4,704,809	-	-	-	4,704,809
LASA	10,380,000	7,446,711	-	-	-	7,446,711
LBJ ECHS	25,575,000	**43,095,608	-	-	-	43,095,608
McCallum HS	8,455,000	**11,997,705	-	-	-	11,997,705
Reagan ECHS	6,703,000	4,564,370	-	-	-	4,564,370
Travis ECHS	9,528,000	6,849,791	-	-	-	6,849,791

PROJECT BUDGETS, COMMITMENTS & ACTUALS

School/Facility (per 2017 Bond Book)	2017 Bond Book Amount	Project Budget *	Actuals	Encumbrances	Commitments	Project Balance
<b>Middle Schools</b>						
Bailey MS	6,196,000	4,639,304	-	-	-	4,639,304
Bedichek MS	5,293,000	3,857,646	-	-	-	3,857,646
Burnet MS	3,425,000	2,198,255	-	-	-	2,198,255
Covington MS	6,190,000	4,659,726	-	-	-	4,659,726
Dobie MS	3,267,000	2,193,015	-	-	-	2,193,015
Fulmore MS	5,472,000	3,929,263	-	-	-	3,929,263
Garcia YMLA	4,325,000	3,133,630	-	-	-	3,133,630
Gorzycki MS	2,057,000	832,314	-	-	-	832,314
Kealing MS	3,719,000	2,228,809	-	-	-	2,228,809
Lamar MS	14,882,000	6,162,444	-	-	-	6,162,444
Martin MS	4,715,000	3,631,435	-	-	-	3,631,435
Mendez MS	2,668,000	1,553,712	-	-	-	1,553,712
Murchison MS	25,308,000	22,534,795	118,230	-	490	22,416,075
New Northeast MS	60,958,000	53,707,000	-	-	-	53,707,000
O. Henry MS	3,135,000	2,013,103	-	-	-	2,013,103
Paredes MS	3,157,000	1,965,941	-	-	-	1,965,941
Sadler Means YWLA	3,112,000	2,130,133	-	-	-	2,130,133
Small MS	1,225,000	172,930	-	-	-	172,930
Webb MS	3,181,000	2,125,767	-	-	-	2,125,767
<b>Elementary Schools</b>						
Allison ES	1,140,000	806,112	-	-	-	806,112
Andrews ES	496,000	248,028	-	-	-	248,028
Baldwin ES	631,000	284,711	-	-	-	284,711

PROJECT BUDGETS, COMMITMENTS & ACTUALS

School/Facility (per 2017 Bond Book)	2017 Bond Book Amount	Project Budget *	Actuals	Encumbrances	Commitments	Project Balance
Baranoff ES	3,038,000	2,406,103	-	-	-	2,406,103
Barrington ES	1,585,000	1,138,858	-	-	-	1,138,858
Barton Hills ES	349,000	186,905	-	-	-	186,905
Becker ES	1,467,000	1,096,930	-	-	-	1,096,930
Blackshear ES	1,715,000	1,280,338	-	-	-	1,280,338
Blanton ES	773,000	455,011	-	-	-	455,011
Blazier ES	395,000	90,830	-	-	-	90,830
Boone ES	2,503,000	1,958,941	-	-	-	1,958,941
Brentwood ES	35,817,000	31,510,000	-	-	-	31,510,000
Brooke ES	251,000	57,640	-	-	-	57,640
Brown ES	30,842,000	27,143,000	55,105	-	1,462,584	25,625,312
Bryker Woods ES	381,000	216,596	-	-	-	216,596
Campbell ES	968,000	655,020	-	-	-	655,020
Casey ES	1,176,000	775,544	-	-	-	775,544
Casis ES	35,216,000	30,969,000	-	-	-	30,969,000
Clayton ES	1,158,000	697,827	-	-	-	697,827
Cook ES	2,435,000	1,919,654	-	-	-	1,919,654
Cowan ES	4,928,000	4,087,333	-	-	-	4,087,333
Cunningham ES	1,647,000	1,248,904	-	-	-	1,248,904
Davis ES	1,238,000	858,503	-	-	-	858,503
Dawson ES	1,841,000	1,437,555	-	-	-	1,437,555
Dobie Pre-K	54,000			-		
Doss ES	43,052,000	37,885,000	63,813	-	432	37,820,756
Galindo ES	1,252,000	831,442	-	-	-	831,442
Govalle ES	32,565,000	28,633,000	80,440	-	14,370	28,538,190

PROJECT BUDGETS, COMMITMENTS & ACTUALS

School/Facility (per 2017 Bond Book)	2017 Bond Book Amount	Project Budget *	Actuals	Encumbrances	Commitments	Project Balance
Graham ES	2,352,000	1,836,671	-	-	-	1,836,671
Guerrero Thompson ES	970,000	537,977	-	-	-	537,977
Gullett ES	542,000	349,343	-	-	-	349,343
Harris ES	1,965,000	1,538,861	-	-	-	1,538,861
Hart ES	2,371,000	1,821,832	-	-	-	1,821,832
Highland Park ES	2,017,000	1,581,650	-	-	-	1,581,650
Hill ES	17,783,000	15,610,316	-	-	-	15,610,316
Houston ES	3,299,000	2,632,312	-	-	-	2,632,312
Jordan ES	1,319,000	921,412	-	-	-	921,412
Joslin ES	2,235,000	1,810,480	-	-	-	1,810,480
Kiker ES	1,109,000	736,253	-	-	-	736,253
Kocurek ES	1,482,000	1,052,399	-	-	-	1,052,399
Langford ES	645,000	318,769	-	-	-	318,769
Lee ES	984,000	715,285	-	-	-	715,285
Linder ES	2,284,000	1,780,782	-	-	-	1,780,782
Maplewood ES	902,000	648,033	-	-	-	648,033
Mathews ES	1,089,000	820,959	-	-	-	820,959
McBee ES	1,456,000	1,057,633	-	-	-	1,057,633
Menchaca ES	33,351,000	29,339,000	76,840	-	7,770	29,254,390
Metz ES	297,000	68,120	-	-	-	68,120
Mills ES	1,160,000	763,314	-	-	-	763,314
New Blazier Relief School	50,487,000	44,053,000	-	-	48,600	44,004,400
New Southwest ES	36,227,000	31,865,000	-	-	-	31,865,000
Norman ES	280,000	64,620	-	-	-	64,620
Norman-Sims Modernization	25,000,000	-	-	-	-	-

PROJECT BUDGETS, COMMITMENTS & ACTUALS

School/Facility (per 2017 Bond Book)	2017 Bond Book Amount	Project Budget *	Actuals	Encumbrances	Commitments	Project Balance
Oak Hill ES	1,161,000	780,797	-	-	-	780,797
Oak Springs ES	316,000	130,134	-	-	-	130,134
Odom ES	4,110,000	3,401,749	-	-	-	3,401,749
Ortega ES	1,488,000	1,153,709	-	-	-	1,153,709
Overton ES	1,224,000	813,101	-	-	-	813,101
Padron ES	1,321,000	670,741	-	-	-	670,741
Palm ES	1,656,000	1,203,492	-	-	-	1,203,492
Patton ES	1,701,000	1,250,661	-	-	-	1,250,661
Pease ES	638,000	447,168	-	-	-	447,168
Pecan Springs ES	3,790,000	3,133,627	-	-	-	3,133,627
Perez ES	1,003,000	623,583	-	-	-	623,583
Pickle ES	2,218,000	1,565,941	-	-	-	1,565,941
Pillow ES	2,669,000	2,162,448	-	-	-	2,162,448
Pleasant Hill ES	2,749,000	2,200,005	-	-	-	2,200,005
Read Pre-K	17,000			-		
Reilly ES	3,060,000	2,543,228	-	-	-	2,543,228
Ridgetop ES	2,166,000	1,783,418	-	-	-	1,783,418
Rodriguez ES	1,371,000	951,083	-	-	-	951,083
Sanchez ES	372,000	84,720	-	-	-	84,720
Sims ES	213,000	48,900	-	-	-	48,900
St. Elmo ES	495,000	281,225	-	-	-	281,225
Summitt ES	1,095,000	723,153	-	-	-	723,153
Sunset Valley ES	2,384,000	1,877,733	-	-	-	1,877,733
Travis Heights ES	1,253,000	910,030	-	-	-	910,030
Uphaus Early Childhood Center	425,000	144,095	-	-	-	144,095

PROJECT BUDGETS, COMMITMENTS & ACTUALS

School/Facility (per 2017 Bond Book)	2017 Bond Book Amount	Project Budget *	Actuals	Encumbrances	Commitments	Project Balance
Walnut Creek ES	2,962,000	2,343,229	-	-	-	2,343,229
Webb Primary	106,000					
Widen ES	1,700,000	1,255,910	-	-	-	1,255,910
Williams ES	741,000	448,041	-	-	-	448,041
Winn ES	1,615,000	1,218,339	-	-	-	1,218,339
Wooldridge ES	895,000	565,056	-	-	-	565,056
Wooten ES	2,737,000	2,225,330	-	-	-	2,225,330
Zavala ES	332,000	75,980	-	-	-	75,980
Zilker ES	1,230,000	917,027	-	-	-	917,027
Eastside Vertical Team Elementary Modernization	25,000,000	-	-	-	-	-
<b>Other Facilities</b>						
Alternative Learning Center	88,000			-		
Burger Athletic Complex	1,721,000	1,301,315	-	-	-	1,301,315
Central Warehouse	295,000	127,520	-	-	-	127,520
Clifton Center	606,000	370,313	-	-	-	370,313
Delco Activity Center	570,000	430,562	-	-	-	430,562
House Park Athletic Facility	6,000,000	5,240,000	-	-	-	5,240,000
Nelson Field Bus Terminal	507,000	490,822	-	-	-	490,822
Nelson Field	151,000			-		
Noack Sports Complex	10,000	4,360	-	-	-	4,360
Performing Arts Center	171,000	82,091	-	-	-	82,091
Pleasant Hill Annex	135,000	117,904	-	-	-	117,904
Rosedale School	40,092,000	35,242,000	-	-	-	35,242,000
Saegert Bus Terminal	433,000	356,340	-	-	-	356,340

PROJECT BUDGETS, COMMITMENTS & ACTUALS

School/Facility (per 2017 Bond Book)	2017 Bond Book Amount	Project Budget *	Actuals	Encumbrances	Commitments	Project Balance
Service Center	137,000	59,390	-	-	-	59,390
Southeast Bus Terminal	118,000	74,248	-	-	-	74,248
<b>Districtwide</b>						
Master Planning for Athletics, CTE and Fine Arts	273,000	-	-	-	-	-
Police	7,508,000	7,508,000	-	-	779,083	6,728,917
Life Safety (Special Education Security Camera Installation)	349,000	-	-	-	-	-
Furniture (Purchasing Department)	5,000,000	-	-	-	-	-
Transportation	21,400,000	21,400,000	-	-	5,419,133	15,980,867
Bond Carry Costs	30,000,000	-	-	-	-	-
<b>Technology</b>						
Technology (\$55,500,000 distributed across all campuses, included in Schools/Facilities in 2017 Bond Book Amount)	-	-	-	-	-	-
Construction Management Department (includes Bond Carry Costs, Contingency, staff and consultants)		153,130,270	6,821,717	-	695,327	145,613,226
<b>Program Subtotals</b>	<b>1,134,735,000</b>	1,073,572,244	7,365,839	-	12,723,671	1,053,482,734
Less Estimated Land Sales	(40,000,000)					
Less Previous Bond Contingency	(43,751,000)					
<b>Total Bond Cost</b>	<b>1,050,984,000</b>					

PROJECT BUDGETS, COMMITMENTS & ACTUALS

School/Facility (per 2017 Bond Book)	2017 Bond Book Amount	Project Budget *	Actuals	Encumbrances	Commitments	Project Balance
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Note: Contingency funds to be prioritized for overcrowding relief for the Northwest, Blazier, Cowan and Baranoff communities.



# HUB UTILIZATION



# HUB Outreach

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## Past Events:

1. GAHCC Annual Meeting and Installation Luncheon – January 4, 2018  
3 HUB Staff attended in a networking capacity.
2. AISD HUB CBS Austin TV – February 19, 2018  
Director and HUB Coordinator on air for “We Are Austin” segment promoting AISD HUB Program and 02/21/18 Outreach Event.
3. AISD HUB KAZI Radio – February 19, 2018  
Director and HUB Coordinator on air promoting AISD HUB Program and 02/21/18 Outreach Event.
4. AISD HUB “2017 Bond Construction” – February 21, 2018  
Event promoting AISD HUB Program including networking event with 4 Design-Build firms contracted on projects from the 2017 Bond Program.
5. ABCA “Annual Black History Event” – February 22, 2018  
AISD HUB Program representative in a networking capacity.
6. GAACC Connect Forum – February 28, 2018  
AISD HUB Program exhibitor and networking for upcoming projects on 2017 Bond Program.
7. CTSB Coaching Series “Writing a Winning Proposal” – March 30, 2018  
AISD HUB Program co-sponsor with 4 other local governmental agencies workshop series. Presentation to Primes and subconsultants/subcontractors on tips to compiling a successful proposal.
8. AISD HUB KAZI Radio “Underwriting HUB Program Segment” – began April 9, 2018  
AISD HUB Program announcements seeking firms for contracting on the 2017 Bond Program. Will run 20 times until May 07, 2018.
9. State HUB Vendor Fair “Marketing for Success” – April 18, 2018  
AISD HUB Program speaker, exhibitor and networking for upcoming projects on 2017 Bond Program.
10. 2018 Black Business Day at the Capital – April 20, 2018  
2 HUB staff attended in a networking capacity and to obtain information on African American business future.
11. Austin Black Business Journal – April 30, 2018  
Director attended in a networking capacity.

### Upcoming Events:

1. AISD HUB KAZI Radio "Underwriting HUB Program Segment" – ongoing thru May 7, 2018  
AISD HUB Program announcements seeking firms for contracting on the 2017 Bond Program. Will run 20 a total of times.
2. CTSB Annual "The Bond Passed-Now What?" – May 16, 2018  
AISD HUB Program co-sponsor with 4 other local governmental agencies. Program will include overview of each agency's passed Bond Overview, upcoming Contracting Overview and exhibits to network with AISD selected CMR firms and other agencies.
3. GAHCC – 2018 HAL Program Graduation – May 16, 2018  
National award winning leadership training program that make our community a better place to live. Felipe Romero, HUB Coordinator, has completed this nine-month training program and will be a graduate.
4. GAACC Connect Forum – May 23, 2018  
AISD HUB Program exhibitor and networking for upcoming projects on 2017 Bond Program

# HUB Utilization

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HUB Participation reports for the 2017 Bond are currently unavailable until the B2GNOW software reporting system is capable of connecting to the BOLT financial system. HUB Program Department, Office of Management Systems, Finance and B2GNOW are working to resolve this matter hopefully by the end of July 2018.

It is our understanding that the majority of the HUB eligible contracts that have been paid are from the “As Needed” contracts. They are single scope (Geotechnical) in nature without subcontracting opportunities. Expenditures for the 2017 Bond construction related design expenditure reporting should begin possibly during the month of May. These expenditures do have subconsultant participation for reporting.

The HUB Program Department will work diligently with all necessary entities (internal/external) to ensure connection between the two systems (BOLT & B2GNOW) will capture accurate data for reporting and tracking for the 2017 Bond Program. We will have a more comprehensive timeline in a June report.

Debra Dibble Boone, HUB Program Director



# COMMUNICATION STRATEGIES & METHODS



## Communications Summary

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Austin voters approved the District's \$1,050,984,000 bond proposal on Nov. 7, 2017 to make improvements to every campus including the modernization of 17 schools. Immediately following this historic vote, Austin ISD initiated the first phase of procurement and planning for the five-year program. Phase one of the bond program focuses on the modernization of 17 schools and two vertical elementary school modernizations, Norman-Sims Modernization and Metz-Sanchez-Zavala Modernization.

The communications team – which includes Austin ISD's Department of Communications & Community Engagement, program management firms and contractors – has been working to engage each of the campus communities included in phase one of the bond program.

As a way to educate and engage each campus and the broader Austin community, the [AISDFuture.org](http://AISDFuture.org) website was updated. A new web page has been added, [AustinISD2017Bond.org](http://AustinISD2017Bond.org), that features real-time construction updates and detailed information on bond activities at each campus. A second district-wide newsletter on the Bond Project scheduled for May 21st (the first was sent April 11). Bond highlight letters for each campus set to be delivered in early May, are actively educating and engaging the public for this transformative project to benefit the children, families, and communities we serve.

Working with principals from the individual school communities, Austin ISD established Campus Planning Teams (CPTs) and Campus Architectural Teams (CATs), both of which have already begun meeting with their respective communities to ensure smooth transitions as projects progress.

The CATs, which include nine to ten members from their respective school communities, are responsible for advising the District on how to modernize their facility and shape its environment for future learning.

Starting on January 11, 2018, community members from Metz, Sanchez, and Zavala Elementary Schools met with the CPT at Metz to ask questions, express concerns, and give input on the plan. Later that month, on January 23, 2018, the Norman and Sims community met with the CPT at Norman.

In the month of February, four CPT meetings were held. The Norman-Sims communities met again on February 6, at Sims, then again on February 13, at Norman, and once more on February 27, again at Sims Elementary.

The month of March saw the most community meetings in this process thus far. On March 1, a Community Engagement meeting was held at Sims Elementary, followed by another one at Norman Elementary on March 3. CPTs for Zavala and Norman both held meetings on March 6, before the planning team at Sims met with both the Norman and Sims communities again on March 20. March 22 saw meetings by the Community Planning Team at Metz, a Community Engagement meeting at Eastside Memorial Early College High School, and a CPT meeting later that evening at Eastside Memorial ECHS as well. March ended with a CAT meeting for Doss at Lucy Read Pre-K on March 26, a CPT meeting at Norman for Norman and Sims on March 27, and another Community Engagement meeting at Lucy Read Pre-K on March 29.

The community input process continued at a steady pace in April, with another CAT meeting for Doss at Lucy Read Pre-K on April 3, and another CPT meeting at Sims for both Norman and Sims, the same day. The CAT for Doss reconvened at Lucy Read Pre-K on April 10, and the CPT at Sanchez worked with the families/communities of Metz, Sanchez, and Zavala that same evening.

April 17, 2018, saw two meetings: another CAT Meeting for Doss at Lucy Read Pre-K, and a Community Engagement Meeting at Martin Middle School for Metz, Sanchez, and Zavala.

Finally, on April 19, a Community Engagement meeting convened at the LBJ Early College High School Library for the families/communities of Eastside Memorial, LASA, and LBJ. A CPT meeting was held in the same place and for the same group, directly following the community engagement.

### **Campus Community Meetings: Nov. 7, 2018 – May 8, 2018**

**Norman-Sims**

Note: Spanish interpretation provided.

Date	Group/ Location	Time/ Meeting Type
1/23/18	<b>Norman &amp; Sims</b> <a href="#">4001 Tannehill Lane Austin, TX 78721</a>	<b>6-7:30 p.m.</b> Planning Team at Norman
2/6/18	<b>Norman &amp; Sims</b> <a href="#">1203 Springdale Road Austin, TX 78721</a>	<b>6-7:30 p.m.</b> Planning Team at Sims
2/13/18	<b>Norman &amp; Sims</b> <a href="#">4001 Tannehill Lane Austin, TX 78721</a>	<b>6-7:30 p.m.</b> Planning Team at Norman
2/27/18	<b>Norman &amp; Sims</b> <a href="#">1203 Springdale Road Austin, TX 78721</a>	<b>6-7:30 p.m.</b> Planning Team at Sims
3/01/18	<b>Sims Elementary School</b> <a href="#">1203 Springdale Road Austin, TX 78721</a>	<b>6-7:30 p.m.</b> Community Engagement
3/03/18	<b>Norman Elementary School</b> <a href="#">4001 Tannehill Lane Austin, TX 78721</a>	<b>9-10:30 a.m.</b> Community Engagement
3/6/18	<b>Norman &amp; Sims</b> <a href="#">4001 Tannehill Lane Austin, TX 78721</a>	<b>6-7:30 p.m.</b> Planning Team at Norman
3/20/18	<b>Norman &amp; Sims</b> <a href="#">1203 Springdale Road Austin, TX 78721</a>	<b>6-7:30 p.m.</b> Planning Team at Sims
3/27/18	<b>Norman &amp; Sims</b> <a href="#">4001 Tannehill Lane Austin, TX 78721</a>	<b>6-7:30 p.m.</b> Planning Team at Norman
4/3/18	<b>Norman &amp; Sims</b> <a href="#">1203 Springdale Road Austin, TX 78721</a>	<b>6-7:30 p.m.</b> Planning Team at Sims
5/8/18	<b>Norman &amp; Sims</b> <a href="#">1203 Springdale Road Austin, TX 78721</a>	<b>6-7:30 p.m.</b> Planning Team at Sims

**Metz/Sanchez/Zavala**

Note: Spanish interpretation provided.

Date	Group/ Location	Time/ Meeting Type
1/11/18	<b>Metz, Sanchez, Zavala</b> <a href="#">84 Robert T. Martinez Jr. St. Austin, TX 78702</a>	<b>6-7:30 p.m.</b> Planning Team at Metz

COMMUNICATION STRATEGIES & METHODS

2/13/18	<b>Metz, Sanchez, Zavala</b> <a href="#">73 San Marcos St. Austin, TX 78702</a>	<b>6-7:30 p.m.</b> Planning Team at Sanchez
3/06/18	<b>Metz, Sanchez, Zavala</b> <a href="#">310 Robert Martinez Jr. St. Austin, TX 78702</a>	<b>6-7:30 p.m.</b> Planning Team at Zavala
3/22/18	<b>Metz, Sanchez, Zavala</b> <a href="#">84 Robert T. Martinez Jr. St. Austin, TX 78702</a>	<b>6-7:30 p.m.</b> Planning Team at Metz
4/10/18	<b>Metz, Sanchez, Zavala</b> <a href="#">73 San Marcos St. Austin, TX 78702</a>	<b>6-7:30 p.m.</b> Planning Team at Sanchez
4/17/18	<b>Metz, Sanchez, Zavala</b> <a href="#">1601 Haskell St. Austin, TX 78702</a>	<b>6-7:30 p.m.</b> Community Engagement at Martin Middle School
5/08/18	<b>Metz, Sanchez, Zavala</b> <a href="#">310 Robert T. Martinez Jr. St. Austin, TX 78702</a>	<b>6-7:30 p.m.</b> Planning Team at Zavala

**Eastside Memorial Early College High School/LASA/LBJ**

3/22/18	<b>Eastside Memorial Early College High School / LASA High School/ LBJ Early College High School</b> <a href="#">1012 Arthur Stiles Road Austin, TX 78721</a>	<b>6-7 p.m.</b> Community Engagement at Eastside Memorial ECHS <b>7-8 p.m.</b> Planning Team at Eastside Memorial ECHS
4/19/18	<b>Eastside Memorial Early College High School / LASA High School/ LBJ Early College High School</b> <a href="#">7309 Lazy Creek Drive Austin, TX 78724</a>	<b>6-7 p.m.</b> Community Engagement at LBJ ECHS Library <b>7-8 p.m.</b> Planning Team at LBJ ECHS Library
5/10/18	<b>Destination Eastside: Eastside Vertical Team Community Engagement Event</b> <a href="#">1012 Arthur Stiles Road Austin, TX 78721</a>	<b>6-7:30 p.m.</b> Community Engagement at Eastside Memorial ECHS Cafeteria
5/17/18	<b>Eastside Memorial Early College High School / LASA High School/ LBJ Early College High School</b> <a href="#">1012 Arthur Stiles Road Austin, TX 78721</a>	<b>6-7 p.m.</b> Community Engagement at Eastside Memorial ECHS <b>7-8 p.m.</b> Planning Team at Eastside Memorial ECHS

**Doss at Lucy Read Pre-K**

Note: Spanish interpretation provided.

Date	Group/ Location	Time/ Meeting Type
3/26/18	<b>Doss at Lucy Read Pre-K</b> <a href="#">7005 Northledge Drive Austin, TX 78731</a>	Campus Architectural Team Meeting
3/29/18	<b>Lucy Read Pre-K</b> <a href="#">2608 Rich Creek Austin, TX 78757</a>	<b>8-9:00 a.m.</b> Community Engagement
4/3/18	<b>Doss at Lucy Read Pre-K</b> <a href="#">7005 Northledge Drive Austin, TX 78731</a>	Campus Architectural Team Meeting
4/10/18	<b>Doss at Lucy Read Pre-K</b> <a href="#">7005 Northledge Drive Austin, TX 78731</a>	Campus Architectural Team Meeting
4/17/18	<b>Doss at Lucy Read Pre-K</b> <a href="#">7005 Northledge Drive Austin, TX 78731</a>	Campus Architectural Team Meeting

**Bond Program Materials**

April 11, 2018 Bond Program #1 Update

[https://www.austinisd.org/sites/default/files/dept/constmgt/bond/AISD\\_2017\\_Bond\\_Newsletter\\_Eng-042018-508.pdf](https://www.austinisd.org/sites/default/files/dept/constmgt/bond/AISD_2017_Bond_Newsletter_Eng-042018-508.pdf)

**Bond Program Coverage**

Provide a list of coverage/articles

**Bond Program Social Media Highlights**

Provide Highlights for Bond Program Social Media



# APPENDIX



# Appendices

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The following Community Bond Oversight Committee meeting materials are posted on the committee's webpage at: <https://www.austinisd.org/advisory-bodies/cbo/committees>.

Austin ISD advisory bodies are holding meetings in more sustainable ways. To reduce our carbon footprint, a small number of copies of the documents listed below will be made available at the meeting. Members are encouraged to review these materials online.

- Appendix A      2013 Bond Project Reports including 2013 HUB Reports
- Appendix B      Campus Architectural Team (CAT) Handbook
- Appendix C      Article on Security Design at George W. Bush Elementary School in Dallas, Texas



# GLOSSARY OF TERMS



# Glossary of Terms

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**BAS Building Automation System (HVAC and lighting controls)**

The automatic centralized control of a building's heating, ventilation and air conditioning, lighting and other systems through a building management system.

**Change Order**

A modification to the original construction contract authorizing a change in the work or an adjustment in the amount of the contract or the contract time.

**Commissioning Agent**

An independent party, unaffiliated with the design team or contractors, that takes charge of the construction commissioning process.

**Competitive Bidding**

A procurement method by which a governmental entity contracts with a contractor for the construction, alteration, rehabilitation, or repair of a facility by awarding the contract to the lowest responsible bidder.

**Competitive Sealed Proposal (CSP)**

A procurement method by which a governmental entity may request proposals and pricing information based on the scope of work provided, rank the offers, negotiate a contract, and then award the project to the contractor that offers the best value to the entity.

**Concept Design**

An early phase of the design process, in which the broad outlines of function and form of something are articulated. It includes the design of adjacencies, interactions, circulation, experiences, processes and strategies.

**Construction Commissioning**

A collaborative process whose purpose is to ensure that buildings and systems perform according to contract.

**Construction Documents**

Extremely detailed drawings and specifications showing and describing all of the details required to construct the building.

**Construction Manager at Risk (CMAR)**

A construction delivery method by which a governmental entity contracts with an architect or engineer for design and construction phase services and contracts separately with a construction manager-at-risk to serve as the general contractor and to provide consultation during the design and construction, rehabilitation, alteration, or repair of a facility. A CMAR is selected based upon qualifications and price proposal that would provide the best value for the governmental entity.

**Construction Phase**

Prior to the start of construction, the community will be invited to meet a final time to discuss construction schedule, receive the plan for housing students in an alternative location (if needed), and provide contact information for the community should issue arise during construction.

**Contingency**

An amount of money reserved by the owner to pay for unforeseen changes in the work.

**Daylighting**

A planned energy conservation strategy that utilizes illumination from sunlight.

**Design Development**

Process in which schematic design drawings are further developed to include more detail, including: detailed site plan; room layouts; door and window types; interior and exterior elevations; reflected ceiling plans; plumbing, mechanical, structural, and electrical drawings; and kitchen layouts.

**Design Development Phase**

The purpose is to inform stakeholder on the interior organization of the building, exterior appearance, and parking, etc.

**Design Team**

A group of professionals from architectural and engineering firms that is engaged to design a facility.

**Educational Specifications**

A document that details the number of rooms required, the size of each room, how those rooms should relate to each other (adjacencies), and the elements (sinks, electrical outlets, markerboards, cabinets, etc.) that should be included in each room. District-wide Educational Specifications will be adapted for the specific needs of the campus.

**FF&E**

Furniture, Fixtures, and Equipment. This describes all contents that are not a permanent part of the structure.

**Hard Costs**

Expenses associated with direct construction of a project.- Includes labor and material.

**Historically Underutilized Business Program (HUB)**

Austin ISD promotes and strongly encourages the involvement and participation of Historically Underutilized Businesses (HUBs) in its construction projects. The District is committed to providing opportunities to small minority- and women-owned firms in the Construction Management Bond Program for a diverse array of contractors and service providers. The Board of Trustees adopted the formal HUB program in August 2016. More information is available at [www.austinisd.org/hub](http://www.austinisd.org/hub)

**HVAC**

Heating, ventilation, and air-conditioning

**Job Order Contract (JOC)**

A procurement method used for maintenance, repair, alteration, renovation, remediation, or minor construction of a facility when the work is of a recurring nature, but the delivery times, type, and quantities of work required are indefinite.

**Leadership in Energy and Environmental Design (LEED)**

A building certification process developed by the U.S. Green Building Council (USGBC) to enhance environmental awareness among architects and building contractors and to encourage the design and construction of energy-efficient, water-conserving buildings that use sustainable or green resources and materials.

**MEP**

Mechanical/Electrical and Plumbing systems.

**Program or Concept Design**

Single-line drawings that illustrate room adjacencies and scale

**Public Facility Corporation**

The PFC is a non-profit corporation, the creation of which was sponsored by the District pursuant to the Public Facility Corporation Act. The Public Facility Corporation act authorizes the creation and utilization of school district public facility corporations to issue bonds for capital renovation programs. The Houston Independent School District Public Facility Corporation (HISD-PFC) has utilized this structure to issue \$48M for four of the news schools in the 2007 Facilities Capital Program (FCP).

**Schematic Design**

The schematic design submission typically includes a simple site plan, floor plans (simple scale drawings that show room sizes, relationships, doors, and windows), simple building cross sections, an outline specification with general information about building systems, a table comparing required square footages from the educational specifications with actual square footages shown on the drawings, a preliminary estimate of cost options, and possibly 3-dimensional depictions of the exterior of the building. Typically includes a simple site plan, floor plans, simple building cross-sections, an outline specification with general information about building systems, a table comparing required square footages from the educational specifications with actual square footages shown on the drawings, a preliminary estimate of cost options, and three-dimensional depictions of the exterior of the building.

**Schematic Design Phase**

The purpose is for stakeholders to receive information and provide feedback about the project parameters, how the building relates to the site, anticipated traffic flow, and building orientation, etc.

**Soft Costs**

A construction industry term, but more specifically a contractor accounting term for an expense item that is not considered direct construction cost. Soft costs include architectural, engineering, financing, legal fees, and other pre- and post-construction expenses.

**Swing Space**

A school building or a portion of an existing school building or other facility that will house the student population and its teachers and staff during the school-construction process.