

Community Bond Oversight Committee
Report to the
Members of the Board of Trustees
Austin Independent School District
March 9, 2015

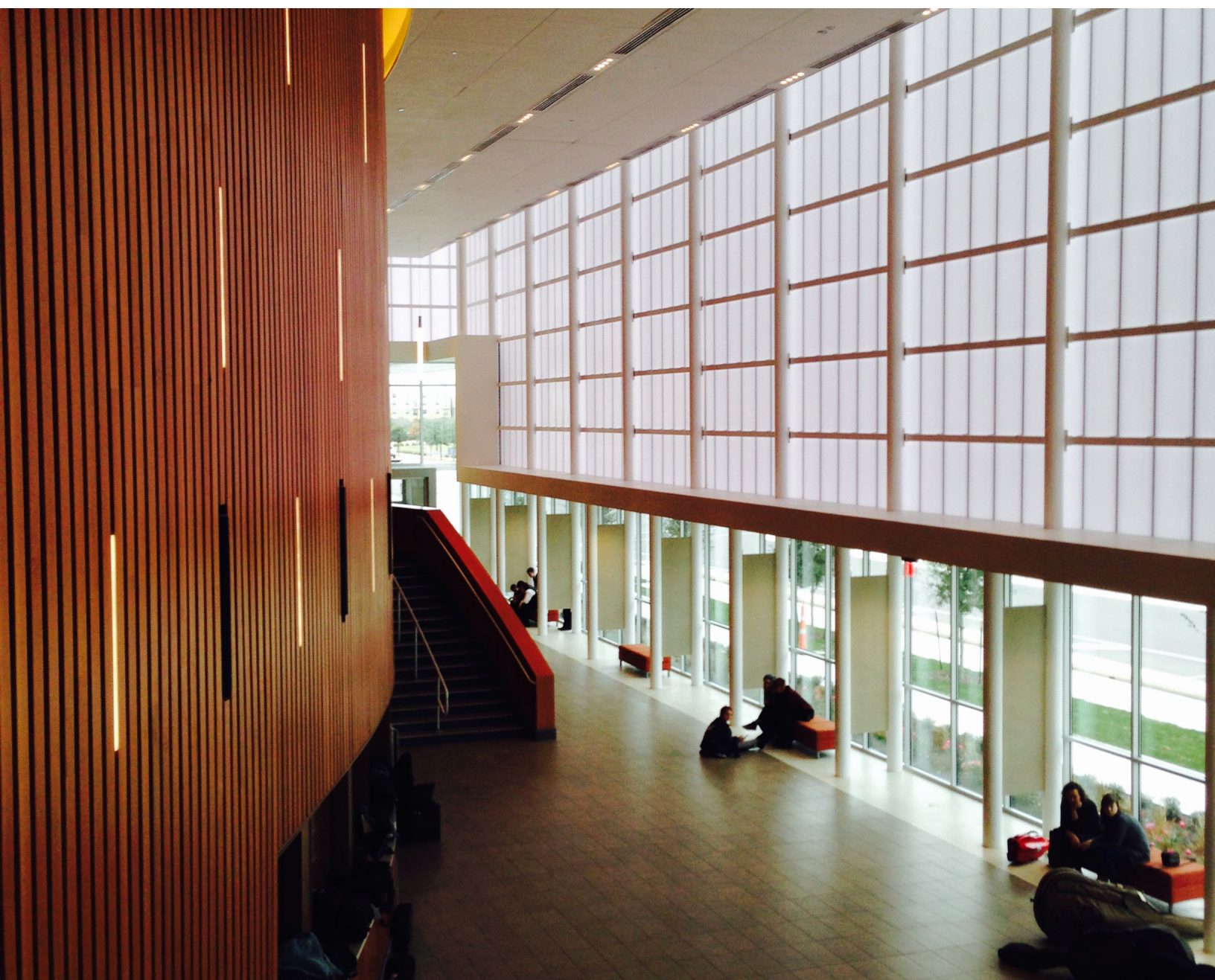


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EXECUTIVE SUMMARY

On December 16, 2013, the Board of Trustees appointed a new Community Bond Oversight Committee (CBOC) to provide oversight for the 2013 Bond Program as well as the remaining projects in the 2004 and 2008 bond programs.

The CBOC provides semi-annual reports to the Board of Trustees in March and October. On October 13, 2014, the CBOC last provided a report to the Board of Trustees on the status of the 2013 Bond Program and the remaining projects of the 2004 and 2008 bond programs.

This report contains information provided to the CBOC in 2014 to assist that committee's oversight of the time, quality and cost elements of AISD bond projects included under its purview. The committee reviews information on the overall economics of bond projects, including the disposition of contingency funds, and the budget status, scope, schedule, quality and cost of each Bond Program project. The committee provides valuable feedback to the District regarding key issues and risks associated with project-related decisions.

The CBOC also provides input on the use of any surplus Bond contingency funds, utilizing them to fund critical renovations and other improvements, typically focusing on projects that add to the safety and security of the District. The CBOC ensures that projects recommended by AISD Construction Management staff align with both the intent of the Bond proposals passed by the voters.

The CBOC receives reports on the status of site acquisitions, prevailing wage compliance, and HUB utilization (including outreach efforts and compliance). The CBOC participates in developing communication strategies and methods, and plans how best to capture valuable feedback from school communities after projects have been completed. The CBOC surveys primary site users on their levels of satisfaction with completed bond projects and uses information gathered by the surveys to guide its mission.

In addition to the roles outlined above, the committee receives regular updates on safety at construction sites, environmental conservation and efficiency initiatives undertaken, and technology projects implemented by the District.

COMMUNITY BOND OVERSIGHT COMMITTEE (CBOC)

The Community Bond Oversight Committee (CBOC) provides a public perspective on AISD bond programs to ensure that specified bond program projects remain faithful to the intent and scope of work approved by voters.

COMMITTEE CHARGE AND MEMBERSHIP

Committee Charge

1. Providing a written report and any recommendations for corrective actions to the Board on the overall implementation of the 2013 bond program, and oversight of the remaining projects in the 2004 and 2008 bond programs. The report is presented orally and/or in writing in March and October of 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 expenditures of bond funds, and on the timelines and progress of the 2004, 2008, and 2013 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 2004, 2008, or 2013 bond programs and communicating any noted concerns to the Board.
8. Recommending to the Board to conduct public hearings at campus on substantive proposed changes to the voter-approved bond programs prior to Board action.

COMMITTEE TRI-CHAIRS

Robert Doggett
 Ruby Roa
 Robert Thomas

COMMITTEE MEMBERS

Willis Adams
 Sara Atkins
 Burton Baldridge
 Jennifer Carson
 Nan Clayton
 Judy Cortez
 Karen Flanagan
 Matt Teo Gonzales
 Monica Guzmán
 Lawrence Huang
 Rashanne Lewis
 Maria Isabel Rios Lopez
 Julian Rivera
 Reyes Rodriguez
 Andrea Stover
 Dale Sump
 Peck Young

REMAINING PROJECTS OF THE 2004 BOND PROGRAM

In 2004, voters approved a \$519.5 million school bond program to alleviate overcrowding, address impacts of Austin's growth, and improve the quality, safety, and sustainability of AISD's facilities.

All of the improvements outlined in the 2004 Bond Program (including construction projects, the purchase of buses, and refinancing of Contractual Obligation Bonds) have been completed, except one remaining project: the South Soccer Field.

SOUTH SOCCER FIELD

A new soccer facility is presently under construction at the Toney Burger Activity Center with a current total project budget of \$2,941,155.

The soccer field is located at the Toney Burger Activity Center, west of the football field in a paved area previously used by AISD's Transportation Department (which has been vacated with the startup of the new Southeast Bus Terminal).

The Toney Burger site has ample existing utilities and infrastructural assets, and offers consolidated maintenance, operations, and supervision of District sporting venues. The soccer field project re-uses parking areas and reduces the impervious cover of the overall site.

The work remaining to be completed at the Burger Center Soccer Field is the installation of the metal roof trim and electrical/plumbing fixtures in the restroom/concession building; installation of the new ornamental and chain-link fence; installation of sidewalks; final grading and landscaping work; and the installation of the scoreboard.

Austin Energy has run the primary electrical cabling from the power pole to the transformer, and will set the electrical meter for the project once the electrician has completed setting their electrical panels in the restroom/concession building.

Pending any future weather delays, the current schedule is to have the soccer field project completed in early March, and available for District use during the soccer playoffs.

PROJECT HIGHLIGHT

South Soccer Field under construction at the Toney Burger Activity Center scheduled for completion in early March 2015.

REMAINING PROJECTS OF THE 2008 BOND PROGRAM

In 2008, voters approved a \$343.7 bond program allowing the district to meet legislative requirements, fund new investments in technology and construct a district-wide performing arts center.

All of the improvements described in the 2008 Bond Program (including construction projects, technology upgrades and the purchase of buses) have been completed except for the following: the purchase of the South High School Land. The process of land acquisition for a new south high school is ongoing with a current total budget of \$32,000,000. (See the Site Acquisition Section of this report for more information.)

PERFORMING ARTS CENTER

A new district-wide performing arts center was completed at the Mueller Development with a current total project budget of \$38,925,219. It nears completion, with only project close out tasks remaining. The Performing Arts Center (PAC) opened on schedule in January 2015.

The PAC is a district-wide facility that is available for use to all AISD schools. The PAC will host band, orchestra, dance and theatre performances and visual art exhibits and will also be used as a teaching tool for theatre sound and lighting technology and provide paid internship programs for AISD students.



Rehearsal at the Performing Arts Center

RECENTLY COMPLETED PROJECTS

JAIME D. PADRON ELEMENTARY SCHOOL

The Jaime D. Padron Elementary School, the largest elementary school in Austin ISD, opened in August 2014.

PERFORMING ARTS CENTER

The district-wide facility will host band, orchestra, dance and theatre performances and visual art exhibits.

OVERALL BUDGET STATUS 2013 BOND PROGRAM

In May 2013, voters approved a \$489,731,000 bond program to support technology, transportation and energy conservation and address critical renovations and improvements at facilities across the district. The largest portion of the 2013 Bond Program includes funds for repairs and renovations at every school facility in the district.

PROPOSITION 1 HEALTH, ENVIRONMENT, EQUIPMENT AND TECHNOLOGY

\$140,566,000

2013 BOND PROGRAM BUDGET

Health, Environment, Equipment and Technology

Food Services campus improvements	\$ 6,391,000
Maintenance, facility and equipment improvements	\$ 9,540,000
Student Transportation, district-wide	\$ 14,310,000
Technology, district-wide	\$ 81,000,000
Classroom/science lab fixtures and equipment	\$ 9,325,000
Energy conservation, district-wide	\$ <u>20,000,000</u>
TOTAL	\$ 140,566,000

PROPOSITION 3 ACADEMIC BUILDING INFRASTRUCTURE RENOVATIONS AND REPAIRS

\$349,165,000

Academic Building Infrastructure Renovations and Repairs

Facility systemic repairs	\$ 311,222,000
Individual campus plan improvements	\$ 25,461,000
Libraries and other campus improvements	\$ <u>12,482,000</u>
TOTAL	\$ 349,165,000

2013 Bond Program Budget Status as of December 31, 2014:

Total \$489,731,000

2013 BOND PROGRAM IMPLEMENTATION SCHEDULE

On August 27, 2013, the Board of Trustees approved a five-phase implementation schedule for the 2013 Bond Program: Phase-I projects began in Spring 2014; Phase-II projects began in the fall of 2014; Phase-III projects are scheduled to begin in the fall of 2015; Phase-IV projects are scheduled to begin in the fall of 2016; and Phase-V projects are scheduled to begin in the fall of 2017.

2013 BOND PROGRAM PHASE-I PROJECTS

- Additions/Renovations

Andrews Elementary School	Expansion/renovation of administrative offices for health services; Expansion/renovation of library; Renovation of Special Education and public restrooms; Replacement of selected windows; HVAC and plumbing renovations.
Bedichek Middle School	Expansion/renovation of library and administration area; Public restroom renovations; Renovation of Career and Technical Education labs/shops; Athletic field drainage and irrigation improvements; HVAC, plumbing and electrical renovations.
Central Warehouse	Construction of cold/frozen food storage addition; Roof renovations; HVAC renovations.
Crockett High School	Construction of new construction technology facility; Student and public restroom renovations; Construction of athletic practice field restroom/storage facility; Renovations in P.E. and athletics areas; Renovations to Career and Technical Education classrooms; General exterior and interior renovations.
Harris Elementary School	Construction of multi-purpose classroom; Roof renovations; Electrical and plumbing renovations; Renovation of Special Education and public restrooms; Electrical and plumbing renovations.
Highland Park Elementary School	Construction of multi-purpose classroom; Expansion of library reading room; Improvements to site drainage system; Re-surfacing of parking lot; HVAC and plumbing renovations.
Langford Elementary School	Construction of multi-purpose classroom and parking; Student restroom renovations; General interior renovations; Electrical and plumbing renovations.
Menchaca Elementary School	Construction of multi-purpose classroom; Roofing renovations; Improvements to site drainage system; Student and public restroom renovations; General interior renovations; HVAC and electrical renovations.
Metz Elementary School	Renovation/expansion of administration area for student health services; Renovation of student restrooms; General exterior and interior renovations; HVAC, plumbing and electrical renovations.
Murchison Middle School	Expansion of cafeteria; Public restroom renovations; Athletic field drainage and irrigation improvements; Renovation of Career and Technical Education labs/shops; Installation of walk-in cooler/freezer; HVAC and plumbing renovations.
Patton Elementary School	Construction of multi-purpose classrooms; Student and public restroom renovations; HVAC, plumbing and electrical renovations.
Pillow Elementary School	Expansion of library; Roofing renovations; Renovation of Special Education and public restrooms; Renovation of selected doors.

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- High School Renovations

Akins High School	Construction of addition to agriculture program pet containment area.
Austin High School	Construction of athletic practice field restroom/storage facility; Renovations to Career and Technical Education classrooms/labs; Roofing renovations; General interior renovations.
Bowie High School	Construction of field sports and band practice fields at Slaughter Lane property; Construction of athletic practice field restroom/storage facility; Renovation of student and public restrooms; Renovations in P.E. and athletics areas; Renovations to Career and Technical Education classrooms; Roofing renovations; General exterior and interior renovations.
Lanier High School	Construction of athletic practice field restroom/storage facility; Renovations to Career and Technical Education classrooms/labs; Construction of addition to Ag Barn; Renovations in P.E. and athletics areas; Installation of walk-in cooler; HVAC, plumbing and electrical renovations.
Reagan High School	Construction of athletic practice field restroom/storage facility; Renovations to Career and Technical Education classrooms/labs; Roofing renovations; Student and public restroom renovations; General interior renovations; Installation of walk-in cooler; HVAC, plumbing and electrical renovations.
Travis High School	Renovation of interior space for computer lab and counselors area; Renovations to library; Renovations in P.E. and athletics areas; Expansion of student health services area; Replacement of selected windows; Roof renovations; Construction of athletic practice field restroom/storage facility; Renovation of public restrooms; General interior renovations; HVAC and plumbing renovations.

- Middle School Renovations

Burnet Middle School	Athletic field drainage and irrigation improvements; Parking lot and driveway improvements; Replacement of selected windows; Renovation of Career and Technical Education labs/shops; General interior renovations; Installation of walk-in cooler/freezer; HVAC and plumbing renovations.
Fulmore Middle School	Athletic field drainage and irrigation improvements; Roof renovations; Replacement of selected windows; General interior renovations; HVAC, plumbing and electrical renovations.
Webb Middle School	Athletic field drainage and irrigation improvements; Parking lot and driveway improvements; Renovation of Career and Technical Education labs/shops; General interior renovations; Public restroom renovations; HVAC, plumbing and electrical renovations.

- Elementary School Renovations

Brown Elementary School	General exterior and interior renovations; Student and public restroom renovations; HVAC, plumbing and electrical renovations.
Cook Elementary School	Roof renovations; Public restroom renovations; Expansion/renovation to student health services area; General exterior and interior renovations; Installation of walk-in cooler/freezer; HVAC and plumbing renovations.
Cunningham Elementary School	Repave west parking lot; Student and public restroom renovations; Kitchen renovations; HVAC, plumbing and electrical renovations.
Govalle Elementary School	Expansion of library and creation of faculty workroom; Roof renovations; Replacement of kitchen window system; Public restroom renovations; General interior renovations; HVAC, plumbing and electrical renovations.
Graham Elementary School	Parking lot improvements; General exterior and interior renovations; Public restroom renovations; Site drainage improvements.
Linder Elementary School	Roof renovations; Public restroom renovations; Installation of walk-in cooler/freezer; Replacement of selected exterior and interior door assemblies; Replacement of kitchen ceiling system.
Mathews Elementary School	Site drainage improvements; Public restroom renovations; General interior renovations; HVAC and plumbing renovations.
Oak Springs Elementary School	Roof renovations; Replacement of selected windows; Public restroom renovations; Replacement of accordion door dividers in selected classrooms; Installation of below-grade waterproofing in selected areas.
Summitt Elementary School	Roof renovations; Student and public restroom renovations; Plumbing renovations.
Travis Heights Elementary School	Restroom renovations; Gymnasium ceiling system replacement
Wooldridge Elementary School	Construction of new loop drive and parking; Public restroom renovations.

- Other School and Facility Renovations

Allan Facility	Exterior and interior renovations in selected areas; HVAC, plumbing and electrical renovations.
Carruth Administration Center	Renovations to elevators.
Delco Activity Center	Repair selected parking lot pavement areas and perimeter sidewalks; Upgrade fire and intrusion alarm systems; HVAC renovations.
House Park:	Repair and re-surfacing of parking lot; General exterior and interior renovations; Plumbing and electrical renovations.
Nelson Field	Repair and re-surfacing of parking lot; General exterior and interior renovations; HVAC, plumbing and electrical renovations.
Ridgeview Alternative Learning Center	Roof renovations; Repair/replacement of wall panels in selected areas; Replacement of selected exterior door assemblies; Student restroom renovations.
Rosedale School	Student restroom renovations; HVAC and plumbing renovations.

- Roofing Improvements

Lanier High School	Roofing replacement and repairs.
Metz Elementary School	Roofing replacement and repairs.
Murchison Middle School	Roofing replacement and repairs.
Sunset Valley Elementary School	Roofing replacement and repairs.
Webb Middle School	Roofing replacement and repairs.

- HVAC, Electrical and Plumbing Improvements

Clifton Career Developmental Center	HVAC renovations.
Graham Elementary School	HVAC and plumbing renovations.
Greater Austin Area Telecommunications Network Interlocal Agency (GAATN) Supernodes	Replacement of emergency electrical generators.
Linder Elementary School	HVAC renovations.
Oak Springs Elementary School	HVAC, plumbing and electrical renovations.
Ridgeview Alternative Learning Center	HVAC renovations.
Summitt Elementary School	HVAC renovations.
Travis Heights Elementary School	HVAC and plumbing renovations.
Wooldridge Elementary School	HVAC and plumbing renovations.

- Civil Engineering Renovations

Burger Activity Center	Repair and re-surface selected asphalt paving areas.
Running Tracks at Nine Secondary Schools	Repair/re-surface running tracks.
Saegert Bus Terminal	Repair and re-surface selected asphalt paving areas.

- Solar Energy Improvements

Various Locations	Installation of solar arrays for generation of electricity at selected District facilities
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2013 BOND PROGRAM PHASE-II PROJECTS

On August 5, 2014, the school district issued a Request for Qualifications (RFQ) for architectural, engineering and roofing consultant services for approximately 40 projects that constitute Phase II of the 2013 Bond Program's implementation. The Board of Trustees approved the selection of these consultants at its September 29, 2014 Regular Board meeting.

In accordance with the Board-approved implementation plan eight of the Phase-II projects are being implemented using the construction manager at-risk (CMR) construction delivery method, on September 3, 2014, the school district issued a request for Proposals (RFP) for CMR services for these eight Phase II projects. The Board of Trustees approved the selection of these CMR firms at its October 27, 2014 Regular Board meeting.

- Additions/Renovations

McCallum High School	Construction of athletic practice field restroom/storage facility; Renovations to Special Education classrooms, food lab and media technology studio; Expansion and renovation of girls' locker rooms; Construction of laundry area; Roofing renovations; General interior and exterior building renovations; HVAC, plumbing and electrical renovations.
Gullett Elementary School	Expansion of administrative offices and library; Roofing renovations; Renovations to public restrooms; HVAC and plumbing renovations.
Oak Hill Elementary School	Construct walkway canopy between main and kindergarten annex buildings; Construct restroom at Health Services area; Renovate Special Education restrooms in Kindergarten Annex; Renovations to public restrooms; General interior and exterior building renovations; HVAC, plumbing and electrical renovations.
Lamar Middle School	Athletic field drainage and irrigation improvements; Replacement of selected windows; Renovations to CTE labs; General interior and exterior building renovations; HVAC, plumbing and electrical renovations.
Casis Elementary School	Construction of new art room and multi-purpose classroom; Renovations to public restrooms; Roofing renovations; General interior and exterior building renovations; HVAC and plumbing renovations.

- High School Renovations

Anderson High School	Construction of athletic practice field restroom/storage facility; Installation of walk-in refrigerator; Roofing renovations; General interior and exterior building renovations; Plumbing and electrical renovations.
Garza Independence High School	Replacement of selected windows; Repair/replacement of gym flooring; Replacement of plumbing fixtures in restrooms; HVAC renovations.

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- Middle School Renovations

Mendez Middle School	Athletic field drainage and irrigation improvements; Renovations to public restrooms; Renovations to CTE labs; Renovations to auditorium/theater; HVAC, plumbing and electrical renovations.
Means Young Women's Leadership Academy	Athletic field drainage and irrigation improvements; Renovations to public restrooms; Renovations to CTE labs; General interior renovations; HVAC and plumbing renovations.
O.Henry Middle School	Athletic field drainage and irrigation improvements; Replacement of selected windows; Renovations to CTE labs; General interior renovations; HVAC, plumbing and electrical renovations.
Bailey Middle School	Athletic field drainage and irrigation improvements; Renovations to CTE labs; HVAC and plumbing renovations.

- Elementary School and Other Facility Renovations

Winn Elementary School	Construction of a new library and renovations to the existing library for administrative and classroom functions; Renovations to public restrooms; Replacement of interior folding partitions in selected classrooms and gymnasium; HVAC renovations.
Sunset Valley Elementary School	Expansion of Health Services area; Construction of new PE offices and storage rooms; Renovations to public restrooms; General interior and exterior building renovations; HVAC and plumbing renovations.
Maplewood Elementary School	Expansion of art room and faculty workroom; Roofing renovations; Selected exterior renovations; Renovations to public and student restrooms; HVAC and plumbing renovations.
Dawson Elementary School	Replacement of selected windows; Renovations to public restrooms; General interior renovations; HVAC, plumbing and electrical renovations.
Sims Elementary School	General classroom renovations; Parking lot repairs and resurfacing; Renovations to public restrooms; HVAC renovations.
Pleasant Hill Elementary School and Pleasant Hill Annex	Renovations to Health Services area; Renovations to public and student restrooms; HVAC, plumbing and electrical renovations.
St. Elmo Elementary School	Selected exterior renovations/repairs; General interior renovations to selected classrooms; Renovations to public restrooms; HVAC and electrical renovations.
Barton Hills Elementary School	Expansion of Health Services area; Replacement of selected windows; Renovations to public restrooms; Repair/replacement of exterior handrails; General interior renovations; HVAC, plumbing and electrical renovations.
Ridgetop Elementary School	Renovations to site storm drainage system; Selected interior and exterior renovations/repairs; Renovations to public restrooms.
Kocurek Elementary School	Parking lot repairs and resurfacing; Renovations to public restrooms; Roofing renovations; Replacement of kitchen grease trap.
Baker Center and Service Center	Installation of new stairwell railings; Selected interior and exterior renovations/repairs; HVAC renovations.

Barrington, Hill and Walnut Creek Elementary Schools and Garcia Young Men's Leadership Academy	Athletic field drainage and irrigation improvements; Roofing renovations; General interior and exterior renovations; Renovations to Skills for Living labs; Plumbing renovations.
Pease Elementary School	Installation of below-grade waterproofing; Replacement of selected windows; Installation of storage units in art and music rooms; Replacement of ceiling in main entryway.
Baranoff and Casey Elementary Schools	Roofing renovations; Renovations to public restrooms; Renovations to art and music rooms; HVAC renovations.

- Roofing

Pease Sims and Walnut Creek Elementary Schools and Pleasant Hill Annex	Roofing renovations.
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- HVAC, Electrical and Plumbing

Burger Activity Center	HVAC renovations.
Austin High School	HVAC and electrical renovations.
Langford Elementary School	HVAC renovations.
Crockett High School	HVAC renovations.
Pease Elementary School	HVAC, electrical and plumbing renovations.
Ridgetop Elementary School	HVAC, electrical and plumbing renovations.
Pillow Elementary School	HVAC renovations.
Kocurek Elementary School	HVAC renovations.
Barrington and Walnut Creek Elementary Schools	HVAC, electrical and plumbing renovations.
Hill Elementary School	HVAC, electrical and plumbing renovations.
Casey Elementary School	HVAC renovations.
Blazier and Perez Elementary Schools	Electrical and plumbing renovations.

- Civil Renovations

Six Secondary School Locations	Repair/re-surfacing of running tracks.
Baranoff and Cowan Elementary Schools	Renovations to selected site areas.

SITE ACQUISITION

Included in both the 2004 and 2008 Bond Programs are funds for site acquisition. In the 2004 Bond Program, funding was included to acquire property for the construction of six new elementary schools, two new middle schools, a new bus terminal, and land for a future SE middle school.

As part of the 2008 Bond Program, funds were designated for the purchase of property for the construction of a Performing Arts Center, an Early Childhood Center for relief of overcrowding in S.E. Austin, an undesignated elementary school and land for a future south high school. Below is a summary of the status of these property searches.

SOUTH HIGH SCHOOL LAND (2008 BOND PROGRAM)

The Board of Trustees is reviewing potential sites for the future south high school.

2004 BOND PROGRAM

Property for all six of the elementary schools funded in the 2004 Bond Program has been acquired and construction is complete for all six schools (Clayton, Perez, Blazier, Overton, Baldwin and Guerrero Thompson).
Property for both middle schools has been acquired and the construction for both schools (Garcia and Gorzycki) is complete.
An agreement on the purchase of a 31.6-acre tract of land located at the extension of Vertex Drive and Slaughter Lane for a future Southeast Middle School has been completed, but the transaction has not yet closed, pending the seller's completion of the roadway and utility extensions, which are under final construction.
Property for a new bus terminal has been acquired and construction of the bus terminal is complete.

2008 BOND PROGRAM

The Board of Trustees approved the purchase of a site for the district-wide Performing Arts Center (PAC) in May 2011. The site is located in the Mueller development along Mueller Boulevard between 51st Street and Barbara Jordan Boulevard. Construction began in April 2013 and was completed in November 2014. The PAC opened in December 2014.
The purchase of the property for the construction of an early childhood center to relieve overcrowding in southeast Austin was completed in April 2010. Construction of the center was completed in July 2012. The Uphaus Early Childhood Center opened in August 2012.
The 2008 Bond Program included funding for an undesignated elementary school. The approved site is located at Rundberg Lane and 183 in close proximity to Metric Boulevard. Construction of the center was completed in July 2014. The Padron Elementary School opened in August 2014.

PROGRAM CONTINGENCY

On January 23, 2012, the Board of Trustees approved the use of \$16,136,000 of 2008 Bond Program contingency funds for urgent maintenance projects and to support the implementation of the 2012-2013 Academic and Facilities Recommendations (AFRs). These projects have been completed.

On January 28, 2013, the Board of Trustees approved the use of the 2004 and 2008 Bond Program contingency funds (\$5,100,000) for critical renovation projects as well as \$2,000,000 for facilities improvements associated with the approved Academic and Facilities Recommendation (AFR) at the School for Young Men. The design professionals for this work were approved by the Board on February 25, 2013. The approved critical renovation projects (for a total of \$5,100,000) have been completed. The School for Young Men was not approved by the voters in May 2013 and the \$2,000,000 was returned to the surplus contingency balance.

On December 15, 2014, the Board of Trustees approved the use of \$2,159,000 of 2008 Bond Program contingency funds for the following critical safety-related facility improvements:

- Replacement of Servers for Eight Security Cameras: The replacement of computer servers that control closed-circuit security cameras at eight locations for a cost of \$64,000.
- Replacement of Stage Rigging Systems at Three High Schools: The replacement of stage rigging motors, wire rope, pulleys, battens and other rigging equipment, and in some cases fire curtains, at three high schools for a cost of \$950,000. The replacement of stage rigging systems is proposed for the auditorium/theaters at Reagan and Bowie high schools, and the Preas Theater at Austin High School.
- Installation of Ceiling Hoist System at Rosedale School: The installation of a ceiling hoist system allows the safe transfer and movement of students with multiple disabilities within the classrooms for a cost of \$160,000.
- Replacement of Walkway Cover and Wooden Deck at Rosedale School: The replacement of the wooden deck and walkway cover system for a cost of \$185,000.
- Replacement of Artificial Turf at Burger Center: The replacement of the artificial turf on the football field at the Toney Burger Activity Center for a cost of \$800,000.

SURPLUS CONTINGENCY

The following are estimated amounts of surplus contingency funds:

2004 BOND PROGRAM SURPLUS CONTINGENCY

\$0

2008 BOND PROGRAM SURPLUS CONTINGENCY

\$2,387,918

Each month, the CBOC is furnished with a report on the status of the contingency fund budgets for the 2004 and 2008 bond programs, and for the first time, at its February meeting, the CBOC was furnished with a summary report on the 2013 Bond Program's contingency fund budget. It is too early in the 2013 Bond Program to accurately project a surplus in its program-level contingency fund.

PREVAILING WAGE

INQUIRIES RECEIVED

2004 and 2008 Bond Programs

As of February 9, 2015, 14 wage rate compliance inquiries have been received.

- Four claims were determined to be in compliance:
 - 2 HVAC Sheet Metal workers
 - 1 HVAC Sheet Metal worker
 - 1 Electrician worker
 - 8 Glaziers
- Ten claims were determined to be out of compliance:
 - 1 Electrician worker
 - 1 Drywall System installer
 - 1 Drywall System installer
 - 1 HVAC Sheet Metal worker
 - 9 Masonry workers
 - 3 HVAC Sheet Metal workers
 - 7 HVAC Sheet Metal workers
 - 3 HVAC Sheet Metal worker
 - 1 All HVAC workers
 - 8 Water/proofer/Sealant/Caulking Applicators

Of these ten claims, six were paid, one is the process of being paid, two are in litigation, and the most recent one is pending resolution. As required by law, the Board of Trustees was required to approve the findings that good cause existed that violations of the Prevailing Wage laws had occurred. Accordingly, the District withheld available funds from the contractor to ensure that proper payments to the subject workers had been made.

2013 Bond Program

As of February 9, 2015, no wage rate compliance inquiries have been received.

AISD WAGE SURVEYS PERFORMED

Since 2004, 55 random worker surveys have been performed by AISD project managers. These surveys reflected 24 trade classifications. These results include four surveys that occurred since the previous report.

All rates of pay were found to be in compliance with AISD's prevailing wage requirements.

AISD WAGE SURVEYS PERFORMED

2004 and 2008 Bond Programs

To date, 53 random, worker surveys have been performed by AISD project managers.

- 53 individual surveys (reflecting 24 trade classifications) appeared to be in compliance:
 - 1 acoustical ceiling worker
 - 1 air-conditioning foreman
 - 2 air-conditioning workers
 - 3 finish carpenters
 - 1 form carpenter
 - 1 concrete worker
 - 2 drywall system installer (1 foreman)
 - 4 electrician foremen
 - 4 electricians
 - 6 electrician apprentices
 - 1 iron worker
 - 8 common laborer
 - 1 general laborers
 - 1 masonry foreman
 - 1 masonry assistant foreman
 - 2 masonry (brick layer/stone mason)
 - 4 plumbers/pipefitters
 - 2 plumber/pipefitter apprentices
 - 1 plumber/pipefitter helper
 - 1 roofer (built-up roofing)
 - 3 roofers (metal roofing)
 - 1 assistant to journeyman security technician
 - 2 supervisors (general contractor)

2013 Bond Program

To date, 2 random, worker surveys have been performed by AISD project managers.

- 2 individual surveys (reflecting 2 trade classifications) appeared to be in compliance:
 - 1 common laborer
 - 1 power equipment operator

SUSTAINABILITY

New construction and major renovations continue to meet or exceed the AISD's goal of obtaining a two-star or higher rating from the Austin Energy Green Building Program (AEGBP).

REMAINING 2004 BOND PROGRAM PROJECT - SUSTAINABILITY RATINGS

Guerrero Thompson Elementary School

Guerrero Thompson Elementary School was the first AISD school to achieve both AEGBP and Leadership in Energy and Environmental Design (LEED) ratings. The facility received AEGBP 4-Star and LEED Silver ratings.

REMAINING 2008 BOND PROGRAM PROJECTS - SUSTAINABILITY RATINGS

Padron Elementary School

Padron Elementary School opened in August 2014. The district is also pursuing both AEGBP 4-Star and LEED Silver ratings for this facility.

The project is an adaptive reuse of an existing 125,000 square foot building. A second floor was added inside the existing facility to provide a total of 140,000 square feet of space. Padron provides a portion of its own renewable energy from solar panels with an estimated cost savings of \$0.10 per Kilowatt-hour.

Key sustainability features include:

- Landscaping consisting of water saving, low maintenance species
- High efficiency irrigation system
- High percentage of local, renewable, recycled/recyclable and non-polluting materials
- Low emitting materials such as adhesives, paints, and coatings

AUSTIN ENERGY REBATES

AISD has received a total of \$1,850,876.14 in rebates from Austin Energy for efficient heating, ventilation, and air-conditioning (HVAC) equipment, enhanced building envelopes, efficient lighting, and custom technologies.

Performing Arts Center

The Performing Arts Center opened in January 2014. The district is pursuing both AEGBP 5-Star and LEED Silver ratings for the facility.

Key sustainability features include:

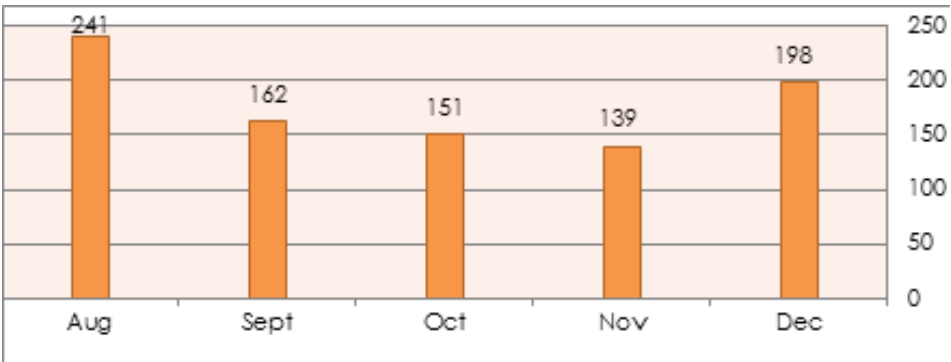
- Renewable energy from solar panels, estimated cost savings of \$0.10 per Kilowatt-hour
- Daylight strategies
- Low-emitting materials such as adhesives, paints, and coatings
- Highly reflective roofing to mitigate heat island effect
- Joint-use facility available for use to all schools and the community
- Pursuing reclaimed water opportunity
- Building energy reduction estimated at 20% compared to code requirement

AUSTIN ENERGY REBATES

An estimated additional \$10,000 in rebates are pending for the Performing Arts Center.

SAFETY

SAFETY INSPECTIONS CONDUCTED AUGUST - DECEMBER 2014



INCIDENTS REPORTED
AUGUST - DECEMBER
2014

No contractor, student or staff injuries were reported for this reporting period.

SAFETY INSPECTIONS

A total of 891 safety inspections have been conducted from August through December 2014.

COMPARISON TO NATIONAL STATISTICS

Based on data for the most recent year available for comparison from the Bureau of Labor Statistics, nationwide contractors in 2012 had 3.7 accidents per 100 employees. However, AISD bond program contractors are estimated to have had an accident rate of 1.8 accidents per 100 employees in 2014.

TECHNOLOGY

DISTRICT TECHNOLOGY INTEGRATION AND IMPLEMENTATION PLAN

The District Technology Planning Committee (DTPC) was convened to establish the vision for AISD technology integration and develop a short and long implementation plan. As a result of the completion of Phase I of District Technology Integration and Implementation Plan, new recommendations regarding Bond Categories 1, 2, and 5 have emerged that are in alignment with the vision of the District Technology Planning Committee. All recommendations are pending Superintendent and Board approval regarding 1, 2, 5, and 8 categories.

2013 BOND TECHNOLOGY PROJECTS

TECHNOLOGY FUNDED BY PROPOSITION 1

	Description	Cost
1	Refresh classroom computing devices 4 years old and older (+/- 23,000 devices)	\$14,000,000
2	Ensure all classrooms are outfitted with suitable presentation systems and/or projector systems, as applicable	\$18,000,000
3	Network upgrade for 45 campuses not covered by eRate(Current equipment is approximately seven years old. Cost per campus is \$400k. Provides wireless connections for each classroom. Upgrades are also required at administrative facilities.)	\$19,000,000
4	Refresh laptops for 7,000 teachers	\$7,000,000
5	Digital classrooms (2 classrooms per campus)	\$6,000,000
6	Upgrade instructional and assessment systems (Learning platform, data warehouse, SIS, and Gradebook)	\$6,000,000
7	Install a robust wireless solution for 600 portables. Cable clean-up for buildings.	\$2,500,000
8	Replace all 3,000 printers	\$1,000,000
9	Physical inventory of AISD fixed assets and application of Radio Frequency Identification(RFID) tags	\$500,000
10	Integrate enterprise resource management system for Human Resources, Finance and ancillary departments.	\$7,000,000
	Total	\$81,000,000

The description, date of completion and impact of each of technology project is provided below:

1. Refresh

- Replace district-purchased devices 4 years old and older with mobile devices at the cost of \$500 or less per device. This strategy is in alignment with the vision of the District Technology Planning Committee (DTPC), the District's progress towards devices for all, and promotes flexible use of technology. The District Technology Planning Committee developed criteria for district devices eligible for purchase.
- Date of Completion: Pending Superintendent and Board approval of the DTPC Technology Integration and Implementation Plan, as of March 3, 2015.
- Impact: All schools with devices 4 years old and older.

2. Classroom Presentation Systems & Projector Systems

- Ensure all classrooms are outfitted with suitable presentation systems aligned with the vision of the District Technology Planning Committee (DTPC). Presentation systems may include appropriate projection systems that allow for presentation, as applicable.
- Date of Completion: Pending Superintendent and Board approval of the DTPC Technology Integration and Implementation Plan, as of March 3, 2015.
- Impact: All schools.

3. Network Infrastructure Upgrade

- The current network infrastructure, not upgraded via the eRate program, is over seven years old, and has reached end of life and end of support. For the past several years, AISD Network Systems and Support has been in the process of upgrading the district's network infrastructure in a number of the district facilities via the eRate program. This bond funding will address the non-eRate eligible facilities. Two major categories of network upgrades exist that are required to maintain high quality network services to district users.

Category I: 1Gbps Ethernet point of entry access switches, 802.11ac wireless access points and controllers for each classroom, 50 micron multimode fiber replacement copper cabling to support additional access points, and Resilient Ethernet Protocol (REP) optics to connect the remaining campuses to the District's REP wide area network (WAN) via the Greater Austin Area Telecommunications (GAATN) network.

Category II: Infrastructure network upgrades including core routing services upgrade/replacement (the network routers that route all voice, data and video traffic throughout the district), core DNS Services upgrade/replacement (network Domain Name Services (DNS) equipment throughout the district; network security and internet filtering upgrade/replacement (provide equipment with a higher capacity and more robust and granular internet filtering solution), Network Directory upgrade of the operating system and

network hardware that run the district's active directory services, and network storage services upgrade for all students and staff.

- September 2014 Status: A significant amount of work is under way for this project. Active Directory Servers have been replaced, campus cabling projects are in progress and campus network equipment has been ordered and is scheduled to be installed in SY 2014-15. New wireless equipment is being ordered.
- February 2015 Status: Network copper and fiber cabling work has been installed at 42 campuses, (work at one campus and six athletic facilities is still pending). Estimated completion timeline is June 2015.

Network equipment upgrades have been completed at 13 campuses. These upgrades are being completed at a rate of 2 campuses per week. Estimate completion timeline is July 2015.

Wireless network upgrades will begin in April 2015. The estimated completion timeline for phase one schools (non 1:1) is August 2015.

Other network upgrades are in progress, including network identity management system, core REP, and network server upgrades.

- Date of Completion: August 2016
- Impact: All Schools & Central Office

4. Teacher Laptop Refresh

- The replacement of 7,000 existing teacher laptops that will reach end of life during in the 2014-15 school year. The Request for Qualifications(RFQ) is currently out for proposals. To minimize disruption for teachers and instruction during the school year, the replacement laptops will be distributed from June 2014 to August 2014 in coordination with the vendor and a recycler that has yet to be determined.
- Date of Completion: August 2014 - Completed
- Impact: All Schools

5. Digital Classrooms

- The development of 260 "digital" classrooms (2 classrooms per campus) to serve as model classrooms and training grounds for campus staff. Digital classrooms include 1:1 computing, charging stations, presentation systems, outlets, data ports, and other equipment, as appropriate.
- Date of Completion: Pending Superintendent and Board approval of the DTPC Technology Integration and Implementation Plan, as of March 3, 2015.
- Impact: All schools.

6. Upgrading Instructional and Assessment Systems

- Upgrade and integrate systems to be compatible with a 21st century learning environment.
- February 2015 Status – A Request for Information (RFI) is being compiled to consider upgrading the online assessment system. The goal is to receive and evaluate the responses to the RFI before July 2015.
- Date of Completion: August 2016
- Impact: All Schools

7. Install a Robust Wireless Solution for 600 Portables and Perform Cable Cleanup for Buildings

- Provide high speed wireless connectivity to the network for all portables.
- February 2015 Status – Several available technical solutions are being reviewed for feasibility.
- Date of Completion: May 2018
- Impact: All Schools

8. Replace All 3,000 Classroom Printers

- Replace all 3,000 end of life, small classroom printers at campuses. A Request for Qualifications (RFQ) will be released the first week of September.
- Date of Completion: Pending Board approval of the DTPC Technology Integration and Implementation Plan, as of March 3, 2015.
- Impact: All Schools

9. Physical Inventory of AISD Fixed Assets And Application Of Radio Frequency Identification Tags

- Provide radio frequency identification tracking for AISD fixed assets. This project includes asset tagging.
- February 2015 Status – Completion of this project is pending a final reconciliation of location inventories by fixed asset staff.
- Date of Completion: TBD
- Impact: All Facilities

10. Integrated Enterprise Resource Management System
for Human Resources, Finance and Ancillary Departments

- Replace the existing Integrated Financial and Administrative Solution (IFAS) Enterprise Resource Planning (ERP) system with an updated ERP system, based on current technology, which can integrate with other systems. Responses to the Request for Proposal have been received. Customer interview calls are being conducted. A final selection will be made and presented to the Board of Trustees.
- February 2015 Status – Customer interviews have been completed. Contract discussions will be conducted with the top finalist. If agreement is reached, a board agenda item will be submitted for Board action on March 30, 2015.
- Date of Completion: Targeted completion date is July 1, 2016.
- Impact: All Departments

TECHNOLOGY FUNDED BY PROPOSITION 3

The following chart provides a summary of the technology projects funded by Proposition 3.

	Description	Cost
11	Replace 117 public address(PA) systems that were installed in 1997	\$3,690,000
12	Replace six supernodes – current generator in place since 1999 located at central administration campus (CAC)	\$1,250,000
	Total	\$4,940,000

11. Replace 117 PA systems that were installed in 1997

- Replace existing public address (PA) systems at 117 campuses that are at the end of their useful life.
- February 2015 Status – Several available technical solutions available are being reviewed for feasibility.
- Date of Completion: August 2015
- Impact: Schools

12. Replace six Supernode generators

- Upgrade and/or replace the six existing Supernode generators and uninterruptible power supply (UPS) devices that serve the district's data centers and critical facilities.
- Sept 2014 Status- Initial scope of work definitions have been completed and bids will soon be received and awarded.
- February 2015 Status – Scope of Work (SOW) and Competitive Sealed Proposal (CSP) have been published through the Construction Management Department. Vendor award is expected in March 2015, with work estimated to be completed by August 2015.
- Date of Completion: August 2015
- Impact: Schools

STAKEHOLDER SATISFACTION

In fulfillment of its charge, the Community Bond Oversight Committee (CBOC) develops and administers surveys in both hard and soft copy in English and Spanish for facilities where major renovations are either in progress or recently completed. The CBOC Bond Programs Community Survey were administered for the following facilities, and a link to take the survey online was posted at austinisd.org/bond.

- Ann Richards School for Young Women Leaders
- Bowie High School
- Murchison Middle School
- Guerrero Thompson Elementary School (new facility)
- Gullett Elementary School
- Menchaca Elementary School
- Padron Elementary School (new facility)
- Southeast Bus Terminal (new facility)
- St. Elmo Elementary School
- Sunset Valley Elementary School

The survey period closed on Wednesday, February 11, 2015.

All results and feedback are being collected and compiled, including open-ended comments provided by survey participants, for the CBOC and staff to review. The report is shared with survey participants, the administration and community of the facilities surveyed as well as the general public on the bond programs section of the district's website. It is also sent directly to those who requested it.

SURVEY RESULTS

Complete survey results and AISD feedback to public comments will be developed and posted on the district's website (campus-specific results will be posted to each campus' project page) and distributed via email during Spring 2015.



HUB UTILIZATION

DISPARITY STUDY

The district is participating in a disparity study, along with Travis County, that is being managed by the City of Austin (CoA) and is being funded by proceeds from the district's purchasing card program. AISD will save approximately 50% by participating with other governmental entities versus conducting a study on its own. The project is on schedule for completion in November 2015. Highlights include:

- The District and CoA have initiated the data review and designed a data collection plan. Data will be reviewed and organized as required by legal precedent established in the field of procurement law.
- The first joint Community Meeting with the City of Austin, AISD, and Travis County was held on April 3, 2014.
- Stakeholder meetings and focus group sessions were held during August, 2014.

ONGOING EFFORTS

During the development of the disparity study, the district continues to encourage HUB participation and provide reports to the Board through the Community Bond Oversight Committee (CBOC).

HUB PROGRAM SUMMARY

The HUB Subcommittee of the Community Bond Oversight Committee (CBOC) reviews data on HUB participation in AISD bond programs each month, except July and December and gives a report to the CBOC. The tables on the following pages presents data on the actual expenditures to HUB firms working on bond projects.

AISD CONSTRUCTION MANAGEMENT DEPARTMENT 2004 & 2008 HUB PROGRAM SUMMARY SHEET CBOC HUB MONTHLY REPORT - DECEMBER 31, 2014

The report on the following page provides cumulative data on HUB participation for the remaining projects of the 2004 and 2008 Bond Programs through December 31, 2014 for professional services, construction and overall.

**AISD CONSTRUCTION MANAGEMENT DEPARTMENT
2004 & 2008 HUB PROGRAM SUMMARY SHEET
CBOC HUB MONTHLY REPORT - DECEMBER 31, 2014**

									Asian AM		African AM		Hispanic		Native American		Woman	
Campus Name/Project No.	Service	Contract Amount	Current Contract Amount	HUB Contract Amount	HUB Payments Paid to Date	HUB Proposed %	HUB Paid to Date %		Proposed %	Paid to Date %	Proposed %	Paid to Date %	Proposed %	Paid to Date %	Proposed %	Paid to Date %	Proposed %	Paid to Date %
2004 Bond Program																		
1 South Soccer Field																		
P06-0039-SCFLD	Professional	\$ 108,344	\$ 201,757	\$ 29,094	\$ 78,772	26.85%	39.04%		26.85%	39.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	Construction	\$ 2,341,300	\$ 2,341,300	\$ 922,143	\$ 606,717	39.39%	24.92%		6.41%	1.72%	0.00%	0.00%	5.53%	0.61%	0.00%	0.00%	27.45%	23.32%
TOTAL PROJECT		\$ 2,449,644	\$ 2,543,057	\$ 951,237	\$ 685,490	38.83%	26.96%		7.31%	4.68%	0.00%	0.00%	5.28%	0.80%	0.00%	0.00%	26.23%	21.47%
2004 BOND PROJECTS		\$ 2,449,644	\$ 2,543,057	\$ 951,237	\$ 685,490	38.83%	26.96%		7.31%	4.68%	0.00%	0.00%	5.28%	0.80%	0.00%	0.00%	26.23%	21.47%
2008 Bond Program																		
1 Performing Arts Ctr																		
P09-0059-PAC2	Professional	\$ 1,680,547	\$ 2,148,351	\$ 733,627	\$ 626,880	43.65%	29.18%		0.00%	0.00%	0.00%	0.00%	34.70%	25.03%	0.00%	0.00%	8.96%	4.15%
	Construction	\$ 30,014,687	\$ 30,470,726	\$ 7,364,833	\$ 7,594,464	24.54%	24.92%		0.12%	0.12%	5.27%	5.27%	3.90%	3.60%	0.00%	0.00%	15.25%	15.94%
TOTAL PROJECT		\$ 31,695,234	\$ 32,619,077	\$ 8,098,460	\$ 8,221,343	25.55%	25.94%		0.11%	0.11%	4.99%	5.06%	5.53%	5.15%	0.00%	0.00%	14.92%	15.61%
2 Jaime D. Padron ES																		
P12-0013-NCES2	Professional	\$ 1,192,578	\$ 1,192,578	\$ 999,074	\$ 994,353	83.77%	83.38%		12.00%	11.79%	0.00%	0.00%	9.19%	9.19%	0.00%	0.00%	62.58%	62.40%
	Construction	\$ 20,624,834	\$ 22,172,446	\$ 6,023,350	\$ 5,741,311	29.20%	25.89%		6.62%	5.94%	0.00%	0.00%	10.19%	9.01%	0.00%	0.00%	12.40%	10.94%
TOTAL PROJECT		\$ 21,817,412	\$ 23,365,024	\$ 7,022,424	\$ 6,735,664	32.19%	30.87%		6.91%	6.68%	0.00%	0.00%	10.13%	9.66%	0.00%	0.00%	15.14%	14.53%
2008 BOND PROJECTS		\$ 53,512,646	\$ 55,984,101	\$ 15,120,884	\$ 14,957,007	28.26%	26.72%		2.88%	2.67%	2.95%	2.87%	7.41%	6.68%	0.00%	0.00%	15.01%	14.50%

12/31/14

The South Soccer Field (2004 Bond Program), Performing arts Center (2008 Bond Program) and Jaime D. Padron Elementary School (2008 Bond Program) projects are not closed out at this time. As a result, the final participation amounts may change after all expenditures are documented. Therefore, final participation percentages will be completed for the 2004 and 2008 Bond Programs when these projects are closed out.

GUERRERO THOMPSON ELEMENTARY SCHOOL

The project to construct Guerrero Thompson Elementary School has closed-out. HUB Participation data for this 2004 Bond Program project for professional services and construction is provided below:

Professional Services

Contract Amount \$947,244; HUB Payments to Date 88.85%; HUB Proposed 88.93%

- Asian AM - Proposed 24.51%, Paid to Date 24.51%
- African AM - Proposed 45.88%, Paid to Date 49.96%
- Hispanic - Proposed 10.16%, Paid to Date 10.16%
- Native AM - Proposed 0, Paid to Date 0
- Woman - Proposed 4.22%, Paid to Date 4.22%

Construction

Contract Amount \$18,671,508; HUB Payments to Date 24.64%; HUB Proposed 24.31%

- Asian AM - Proposed 0.87%, Paid to Date 0.87%
- African AM - Proposed 0.67%, Paid to Date 0.67%
- Hispanic - Proposed 13.43%, Paid to Date 13.43%
- Native AM - Proposed 0, Paid to Date 0
- Woman - Proposed 9.89%, Paid to Date 9.67%

AI SD CONSTRUCTION MANAGEMENT DEPARTMENT
2013 BOND PROGRAM - PHASE I - FY2014 & PHASE II - FY2015 PROJECTS
CBOC HUB SUMMARY MONTHLY REPORT - DECEMBER 31, 2014

The report on the next page provides cumulative data on HUB participation for the 2013 Bond Program from the beginning of the 2013 bond program through December 31, 2014 for professional services, construction and overall. Data is provided for Phase I and Phase II.

AISD CONSTRUCTION MANAGEMENT DEPARTMENT																											
2018 BOND PROGRAM - PHASE I - FY2014 & PHASE II - FY2015 PROJECTS																											
CBOC HUB SUMMARY MONTHLY REPORT - DECEMBER 31, 2014																											
								ASIAN AMERICAN				AFRICAN AMERICAN				HISPANIC				NATIVE AMERICAN				WOMAN			
2013 BOND PHASE	PROFESSIONAL/ CONSTRUCTION SERVICES	ORIGINAL CONTRACT AMOUNT	CURRENT CONTRACT AMOUNT	HUB \$ PROPOSED OVERALL	HUB % PROPOSED OVERALL	HUB PAID TO DATE \$	HUB PAID TO DATE %	PROPOSED \$	PROPOSED %	PAID TO DATE \$	PAID TO DATE %	PROPOSED \$	PROPOSE D %	PAID TO DATE \$	PAID TO DATE %	PROPOSED \$	PROPOSE D %	PAID TO DATE \$	PAID TO DATE %	PROPOSED \$	PROPOS ED %	PAID TO DATE \$	PAID TO DATE %	PROPOSED \$	PROPOS ED %	PAID TO DATE \$	PAID TO DATE %
PHASE I FY2014 PROJECTS	PROFESSIONAL SERVICES	\$ 8,227,594.66	\$ 8,600,213.04	\$ 2,918,779.50	35.48%	\$ 609,846.81	7.09%	\$ 1,276,495.75	15.51%	\$ 184,630.42	2.15%	\$ 92,632.00	1.13%	\$ -	0.00%	\$ 773,748.50	9.40%	\$ 171,215.86	1.99%	\$ 42,000.00	0.51%	\$ 28,280.00	0.33%	\$ 733,903.25	8.92%	\$ 225,720.53	2.74%
	CONSTRUCTION	\$ 5,781,360.00	\$ 9,156,119.75	\$ 1,685,630.00	29.16%	\$ 921,389.98	10.06%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ 800,587.00	13.85%	\$ 334,400.00	3.65%	\$ 256,733.00	4.44%	\$ 256,733.00	2.80%	\$ 628,310.00	10.87%	\$ 330,256.98	5.71%
PHASE I TOTAL		\$ 14,008,954.66	\$ 17,756,332.79	\$ 4,604,409.50	32.87%	\$ 1,531,236.79	8.62%	\$ 1,276,495.75	9.11%	\$ 184,630.42	1.04%	\$ 92,632.00	0.66%	\$ -	0.00%	\$ 1,574,335.50	11.24%	\$ 505,615.86	2.85%	\$ 298,733.00	2.13%	\$ 285,013.00	1.61%	\$ 1,362,213.25	9.72%	\$ 555,977.51	3.97%
PHASE II FY2015 PROJECTS	PROFESSIONAL SERVICES	\$ 1,245,443.48	\$ 1,245,443.48	\$ 397,892.65	31.95%	\$ -	0.00%	\$ 347,172.64	27.88%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ 26,218.56	2.11%	\$ -	0.00%	\$ 8,500.00	0.68%	\$ -	0.00%	\$ 16,001.45	1.28%	\$ -	0.00%
	CONSTRUCTION	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
PHASE II TOTAL		\$ 1,245,443.48	\$ 1,245,443.48	\$ 397,892.65	31.95%	\$ -	0.00%	\$ 347,172.64	27.88%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ 26,218.56	2.11%	\$ -	0.00%	\$ 8,500.00	0.68%	\$ -	0.00%	\$ 16,001.45	1.28%	\$ -	0.00%
PHASE I & II	PROFESSIONAL SERVICES	\$ 9,473,038.14	\$ 9,845,656.52	\$ 3,316,672.15	35.01%	\$ 609,846.81	6.19%	\$ 1,623,668.39	17.14%	\$ 184,630.42	1.88%	\$ 92,632.00	0.98%	\$ -	0.00%	\$ 799,967.06	8.44%	\$ 171,215.86	1.74%	\$ 50,500.00	0.53%	\$ 28,280.00	0.29%	\$ 749,904.70	7.92%	\$ 225,720.53	2.29%
	CONSTRUCTION	\$ 5,781,360.00	\$ 9,156,119.75	\$ 1,685,630.00	29.16%	\$ 921,389.98	10.06%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ 800,587.00	13.85%	\$ 334,400.00	3.65%	\$ 256,733.00	4.44%	\$ 256,733.00	2.80%	\$ 628,310.00	10.87%	\$ 330,256.98	3.61%
GRAND TOTAL		\$ 15,254,398.14	\$ 19,001,776.27	\$ 5,002,302.15	32.79%	\$ 1,531,236.79	8.06%	\$ 1,623,668.39	10.64%	\$ 184,630.42	0.97%	\$ 92,632.00	0.61%	\$ -	0.00%	\$ 1,600,554.06	10.49%	\$ 505,615.86	2.66%	\$ 307,233.00	2.01%	\$ 285,013.00	1.50%	\$ 1,378,214.70	9.03%	\$ 555,977.51	2.93%

HUB OUTREACH

The HUB consultant has implemented the following best practices in contractor outreach:

Standard HUB Outreach Activities

• Minority and Women-owned certified firms and the minority trade associations are notified of the Request for Proposal or Request for Qualifications via email or fax
• If there is a HUB Networking Mixer scheduled, the minority and women-owned certified firms are sent an invitation to the event via email or fax
• Reminder emails/faxes are sent to all the firms and minority trade associations encouraging them to attend the HUB Networking Mixer (1-2 days prior)
• Reminder emails/faxes are sent to all the firms and minority trade associations encouraging attendance at the Pre-Bid/Pre-Proposal/Pre-Submission Conference (1-2 days prior) and to encourage participation in the RFQ /RFP submission
• Reminder phone calls may be made to each firm as an additional effort

Additional Services

• Assistance with accessing the required documents for completion of the submission/proposal
• Assistance with identifying prime firms that have indicated interest in responding to the RFP/RFQ (for sub-contracting/subconsulting opportunities)
• Assistance with coordination and support of HUB Networking Sessions/Mixers
• Assistance with confirmation of certified MBE/WBE/HUB status (to AISD and Prime Firms)
• Assistance to AISD and Prime Firms with identification of certified minority and woman-owned firms
• Assistance to Prime Firms with direct outreach on their behalf to certified minority and woman-owned firms
• Prepare reports for and attend AISD HUB Subcommittee, CBOC meetings and AISD Board of Trustee meetings as needed

Participation

• Attendance and presentation of HUB Program information at all AISD Bond Program RFP Pre-Bid and RFQ Pre-Submittal Meetings
• Attendance at AISD Bond Program Project Pre-Construction Meetings to provide support to Prime Contractor with identification of certified minority and woman-owned firms for any additional subcontracting opportunities that become available
• Miller Blueprint presentation regarding implementation of new online plan room for AISD projects (with BIG Austin staff) on January 29, 2014 (BIG Austin is a non-profit organization that provides entrepreneurial education)
• Presentation to BIG Austin Class regarding AISD contracting opportunities on March 27, 2014
• Represent AISD HUB Program at booth at Texas HUB Vendor Fair on April 10, 2014

COMMUNICATIONS

Comprehensive communication regarding the progress of the bond programs ensures the community-at-large is informed about the work being done throughout the District to create and improve facilities that support educational success. Keeping the public informed is critical to ensuring continued support of the 2013 Bond Program and the remaining 2004 and 2008 bond program projects. The following is intended to provide an overview of communications and outreach activities performed by the bond programs' communications team from August to December 2014.

With the recent approval of the comprehensive strategic communications plan, the bond communications consultant is moving forward with implementation of an ongoing outreach plan throughout the year. In addition to the activities outlined in this report, this plan includes tactics to highlight of bond program content in existing AISD outreach channels as well as expand communication regarding the District's bond programs to the community.

Annual Report

Draft content for the bond programs public report is under review for approval. With a new Board in place, a new Superintendent and an update on projects and financials, the report will reflect the most current progress and information about the bond programs. Following approval of content, English and Spanish versions of the report will be available online as well as distributed in hard copy format to Austin American-Statesman and ¡Ahora Sí! subscribers in zip codes within AISD's attendance zones.

Website

The [austinisd.org/bond](http://www.austinisd.org/bond) page and subpages are now fully developed and live, as are corresponding Construction Management sections of the website. HPC continually works with staff to update projects and content to reflect the most current information about the ongoing bond programs including commencement of Phase II for the 2013 Bond Program implementation, remaining 2004 and 2008 project implementation of safety-related projects funded by available, surplus 2008 Bond program contingency funds, and ongoing updates to the News and Updates "blog" at <http://www.austinisd.org/bond/news>.

Jaime D. Padron Elementary School Dedication

The dedication ceremony for Padron Elementary took place on November 9, 2014. Representatives from the district, the City of Austin, the Austin and San Angelo police departments, the Padron family and the surrounding community joined Principal Raphael Soriano and his students in honoring Officer Padron in celebration of the school's opening.

GUERRERO THOMPSON GREEN BUILDING CELEBRATION

On Jan. 28, 2015 the district celebrated Guerrero Thompson ES as the first school to receive dual green building certification through both the U.S. Green Building Council's Leadership in Energy and Environmental Design LEED and Austin Energy's Green Building programs. Representatives from the District, the school, green building advocates, and the Austin community came together to unveil the certification plaques and tour some of the school's green building design features.

PERFORMING ARTS CENTER

The Fine Arts Student Showcase, a celebration of District student performing artists, was held at the Performing Arts Center on January 25, 2015. The facility is now open and available for use by AISD students and staff District-wide.

CONCLUSION

The dedication of the CBOC members, along with the information provided by staff, is the foundation of a very strong oversight model that has proven successful in the current and past bond programs. Our members are continually striving to refine the process to achieve the greatest level of efficiency and diligence.

RECOGNITIONS

Committee Tri-Chairs Robert Doggett, Ruby Roa and Robert Thomas, would like to take this opportunity to recognize the dedication of the members of the CBOC and their commitment and conscientiousness.

The committee members take their charge seriously and are consistently involved in ensuring that the promise to AISD voters is delivered in the 2013 Bond Program and the remaining projects of the 2004 and 2008 bond programs.