



Facilities and Bond Planning Advisory Committee

April 26, 2017

6:15 PM

Carruth Administration Center, Board Auditorium

1111 West 6th Street, Austin, TX 78703

Purpose. The Board of Trustees appoints citizens to the Facilities and Bond Planning Advisory Committee (FABPAC) to evaluate capital improvement needs of the district and to provide recommendations to the Board of Trustees on long-range facilities planning; amendments to the Facility Master Plan; and the scope of work and timing of future bond programs. More information can be found at AISDFuture.org

	AGENDA ITEM	TIME	STRATEGIC PLAN COMMITMENTS (IF APPLICABLE)
1.	Call to Order and Overview of Meeting Goals	6:15 PM	
2.	Citizens Communication*	6:20 PM	9, 10
3.	Approval of Minutes (April 13, 2017)	6:30 PM	
4.	Update from Subcommittees	6:35 PM	9, 10
5.	Large Comprehensive Project Update	6:45 PM	9, 10
6.	Small Targeted Project Update	7:05 PM	9, 10
7.	Potential Bond Projects and Scenarios <ul style="list-style-type: none">• Large Targeted and Comprehensive• Small Targeted• Departmental Needs & Initiatives• Bond Carry (Professional Services, etc.)	7:25 PM	9, 10
8.	Update on Community Collaboration Series #5 Planning	8:25 PM	9, 10
9.	Discussion of Committee Operations, Future Meetings Dates, Locations and Agenda Items	8:40 PM	9, 10
10.	Adjourn	8:45 PM	

*All regular meetings of AISD advisory bodies are open to the public. If you would like to speak before a district advisory body during a regular meeting, please consult the [Citizens Communications and Visitor Guidelines](http://www.austinisd.org/advisory-bodies), which can be found on the AISD website under Advisory Bodies (<http://www.austinisd.org/advisory-bodies>.) Citizens Communication is limited to 10 minutes.



Facilities and Bond Planning Advisory Committee

April 13, 2017

6:00 p.m.

Murchison Middle School, Cafeteria
3700 N Hills Drive, Austin, TX 78731

MEETING MINUTES

IN ATTENDANCE:

Committee Members: Kristin Ashy, Michael Bocanegra, Leticia Caballero, Cherylanne Campbell, Rich DePalma, Gabriel Estrada, Paulette Gibbins, Mark Grayson, Dusty Harshman, Marguerite Jones, Scott Marks, Cynthia McCollum, Rick Potter, Tali Wildman

AISD Trustees: Ann Teich, Julie Cowan, Amber Elenz

Staff: Paul Cruz, Nicole Conley, Edmund Oropez, Asha Dane'el, Paul Turner, Beth Wilson, Melissa Laursen, Felipe Romero, Marc Brewster, Lydia Venegas, Chaneel Daniels, Gilbert Hicks, Sandra Creswell, Terrance Eaton, Lisa Goodnow, Craig Shapiro, Gloria Williams, Thyrun Hurst, Gordon King, Kevin Schwartz, Scott Whitehurst, Craig Estes

Consultants: Greg Smith, Matias Segura, Drew Johnson, Angelia Whitaker-Williams, Brad Kiehl, Taryn Kinney, Kelli Bellon, Eric Sierra, Jerimia Henry, Raymond Castillo, Jerry Kyle, Nathelie Ashby

Visitors: List of visitors is attached.

1. Call to Order and Overview of Meeting Goals (6:18 PM)

Tri-chair Cherylanne Campbell called the meeting to order at 6:18 PM and stated the main goals of the meeting.

Trustees Ann Teich, Julie Cowan, and Amber Elenz were acknowledged.

2. Citizens Communication

Tri-Chair Roxanne Evans explained the Citizens' Communication process.

- *Menchaca ES music teacher* – concerned about the safety of students and staff due to the open concept configuration and poor conditions of Menchaca Elementary; roof leaks in the music room, and the classroom can no longer be used.
- *Menchaca ES parent* – concerned about the current location Menchaca Elementary due to the proposed expansions for Manchaca Road and FM 1626; new residential subdivisions are

coming online which will add to the traffic; the school should be rebuilt due to its condition and safety concerns.

- *Menchaca ES parent* – 47% of students at Menchaca Elementary are in classrooms with no doors or walls; the district’s safety personnel said it would be safer to go outside in a security event than to stay in the building; classrooms do not have direct access to bathrooms or sinks; the school should be rebuilt.
- *Menchaca ES parent and CAC member* – Menchaca Elementary is a 40-year old building with an FCA score of 32; the school should be rebuilt either at its current location or a new location.
- *Murchison MS parent* – the Murchison community appreciates all of the time that the FABPAC spent on developing the FMP Update; improvements are needed throughout the district, and the FABPAC has created a plan that recommends the needed improvements across the entire district.
- *Doss parent and PTA President* – recognized the FABPAC for their thoughtful process, and travelling to a variety of schools within the district; felt like she was part of the planning process and supports the FMP Update; thanked the FABPAC for recognizing the critical safety issues of overcrowding in the northwest part of the district as well as other areas dealing with overcrowding.

3. Approval of Meeting Minutes (March 7, 8 and 21)

FABPAC approved the minutes for March 7, 8, and 21, with one correction to the March 7 attendance.

4. Update from April 3 Special Board Meeting

Tri-char Cherylann Campbell thanked the FABPAC for their commitment during the facility master planning process. The Board approved the Facility Master Plan (FMP) Update (6-3) on April 3 with four amendments as follows:

- The construction of a Northeast Austin middle school at Mueller be moved from years 1- 12 to years 1 – 6.
- The Original L.C. Anderson needs to be rebuilt, restored and repurposed to house a variety of academic programs and comprehensive afterschool tutoring programs for surrounding schools. It should also contain space for community activities commemorating the building’s previous life as the center of Austin’s African American community and prioritized in years 1-6.
- Any campus that is placed on a TUP and that is under-enrolled shall receive priority in Standard Automatic Measures (SAMs) including but not limited to 1) priority in communication and marketing and 2) resources and support.

- In consideration of future consolidations or closures, the district will first give consideration to whether a campus has been recognized by TEA the preceding year for academic excellence or progress in closing the academic achievement gap in its criteria.

There were many other amendments that were suggested by the Board, however, most Trustees indicated that although supportive, they did not feel the FMP was correct place for the suggested language.

With the approval of the FMP Update, the FABPAC will begin planning for a for a potential November 2017 bond election.

5. Presentation on Legal Parameters around Bond Planning

Jerry Kyle (Andrews Kurth, LLP) provided a presentation on legal considerations for school bond elections.

Permitted purposes for school bond elections includes the following capital expenditures that provide an asset with a useful life of more than one year:

- Acquisition, construction, renovation, rehabilitation and improvement of school buildings
- Equipping school building, including technology
- Purchase of sites of school buildings
- Purchase new school busses

Bond proceeds may not be used for non-capital expenditure, including salaries (unless the district employee is responsible for the management, oversight, and scheduling of work on projects being financed with bond proceeds), utility services, office supplies, and other similar operational expenses.

Mr. Kyle also discussed the parameters around political advertising, and stated that public funds cannot be used to pay for political advertising. Furthermore, district officials and employees may not advocate for propositions using district resources.

FABPAC members raised questions regarding the flexibility of bond language, and whether district staff could advocate for bonds outside of work hours.

6. Discussion on Bond Planning Process and Approach

Matias Segura (AECOM) presented the five phases of the proposed bond planning approach. Phase 1 and Phase 2 have begun and are being conducted concurrently.

- Phase 1 – DLR, AECOM, and Perkins + Will are working with school communities that were identified in the FMP Update for comprehensive projects in years 1-6, to develop conceptual designs. As part of this work, the consultants will also develop cost estimates, phasing, and identify swing space.

- Phase 2 – AECOM is reviewing the deficiencies and departmental needs and initiatives identified during the facility master planning process to determine potential bond projects. These potential bond projects will be vetted with FABPAC and the school communities.
- Phase 3 – A bond planning model will be developed, to include a potential bond package. Based on proposed projects, consultants will assess how the facility condition and educational suitability scores would be improved. Project distribution throughout the district will also be considered for regional equity.
- Phase 4 – Public Engagement and Education.
- Phase 5 – Identify projects for fast tracking, and determine delivery methods.

Mr. Segura presented information on recent local bonds, and other Texas school bonds. He stated in recent years, the Texas school districts that he has studied have only had one or two bond propositions. FABPAC discussed the pros and cons of one bond proposition versus multiple propositions. Preliminary, many FABPAC members indicated a preference for one proposition (in 2013, the district had four propositions). Nicole Conley (Chief Financial Officer) stated that the district can absorb about \$1B in bond capacity without raising the tax rate. Some members questioned if the district can absorb \$1B today, what does that mean for the district the next time a bond is needed? Ms. Conley stated she would have to do more research.

7. Update on Educational Specifications Process

Taryn Kinney (DLR) provided an update on the Educational Specifications visioning process that is currently underway with district leadership. A visioning document will be created to illustrate how facilities can support the modernization concepts that are part of the Facility Master Plan Update. This document can then be used by district staff to update its Educational Specifications. One member questioned if special education needs would be included in this document. It was suggested that a separate briefing be scheduled FABPAC members to view some preliminary conceptual designs.

8. Update on Portable Study

Drew Johnson (AECOM) gave a presentation on the portable study that was conducted from October – December 2016. He stated that portables are located at 107 school campuses. Of the 650 portables, the district owns 624 and leases 26. The oldest portable was constructed in 1952, with the newest in 1997. Seventeen schools have ten or more portables located on campus. AECOM assessed the condition of each portable, and identified deficiencies. Results of the study indicate that 69 (11.1%) portables are in *failing* condition; 489 (78.3%) are in *poor* condition, and 66 (10.6%) are in *fair* condition. There were no portables that scored *average* or *good* condition. As a first step, the district is planning to remove twelve portables in the worst condition this summer, and will continue to address portables through an aggressive portable policy. Additionally, as modernization at campuses occur, the reliance on portables should be greatly reduced.

9. Discussion of Committee Operations, Future Meeting Dates, Locations and Agenda Items

Tri-chair Leticia Caballero reminded committee members to sign up for a subcommittee of interest (Community Engagement; Target Utilization Plan/Consolidations; Bond Project Development; and Equity).

Bond planning schedule:

- April 26 – FABPAC meeting
- May 2 – FABPAC meeting
- May 8 - Board Work Session
- May 11 – FABPAC meeting
- May 24 – FABPAC meeting
- June 6 – FABPAC meeting
- June 12 – Board Work Session
- June 19 – Board Meeting to Call the Election Order

10. Adjourn (8:56 PM)

FACILITIES AND BOND PLANNING ADVISORY COMMITTEE
CITIZENS' COMMUNICATION SIGN-IN SHEET
TO SPEAK

COMPLETE ATTACHED SPEAKER CARD
GIVE TO COMMITTEE MEMBER

April 13, 2017

	<u>NAME</u>	<u>SCHOOL AFFILIATION</u>
1.	Leslie Rubio	Manchee
2.	Clara Day	"
3.	Yvonne Valdes	"
4.	Dorotea Severnash Dominguez	"
	Ethan Lopez	"

5. ~~Tracy~~ Tracy Richer " Murchison
6. ~~Kim~~ Kim Belew Murchison
7. ~~Jen~~ Jen Vargas DOSS

FACILITIES AND BOND PLANNING ADVISORY COMMITTEE

VISITOR SIGN-IN SHEET

April 13, 2017

	<u>NAME</u>	<u>SCHOOL AFFILIATION</u>
1.	Savannah Dominguez	Menchaca Elementary
2.	Lydia Valdés	Menchaca Elementary
3.	Shannon Puzey	Menchaca Elementary
4.	Christine Claudia Casarez	CFO 50
5.	Judy Rocio	Menchaca
6.	Ludiz Rubio	Menchaca
7.	Clara Day	Menchaca
8.	Kim Blew	Murchison
9.	Jen Dwyer	PSS
10.	Pamela McCullough	BLACC
11.	Eliza Snyder	Menchaca
12.	Richard Frazee	Anderson
13.	Chela Gregg-Sauke	Anderson (OLD)
14.	Helen Gladish	Menchaca
15.	Valerie Taylor	Murchison/Anderson

FACILITIES AND BOND PLANNING ADVISORY COMMITTEE

VISITOR SIGN-IN SHEET

April 13, 2017

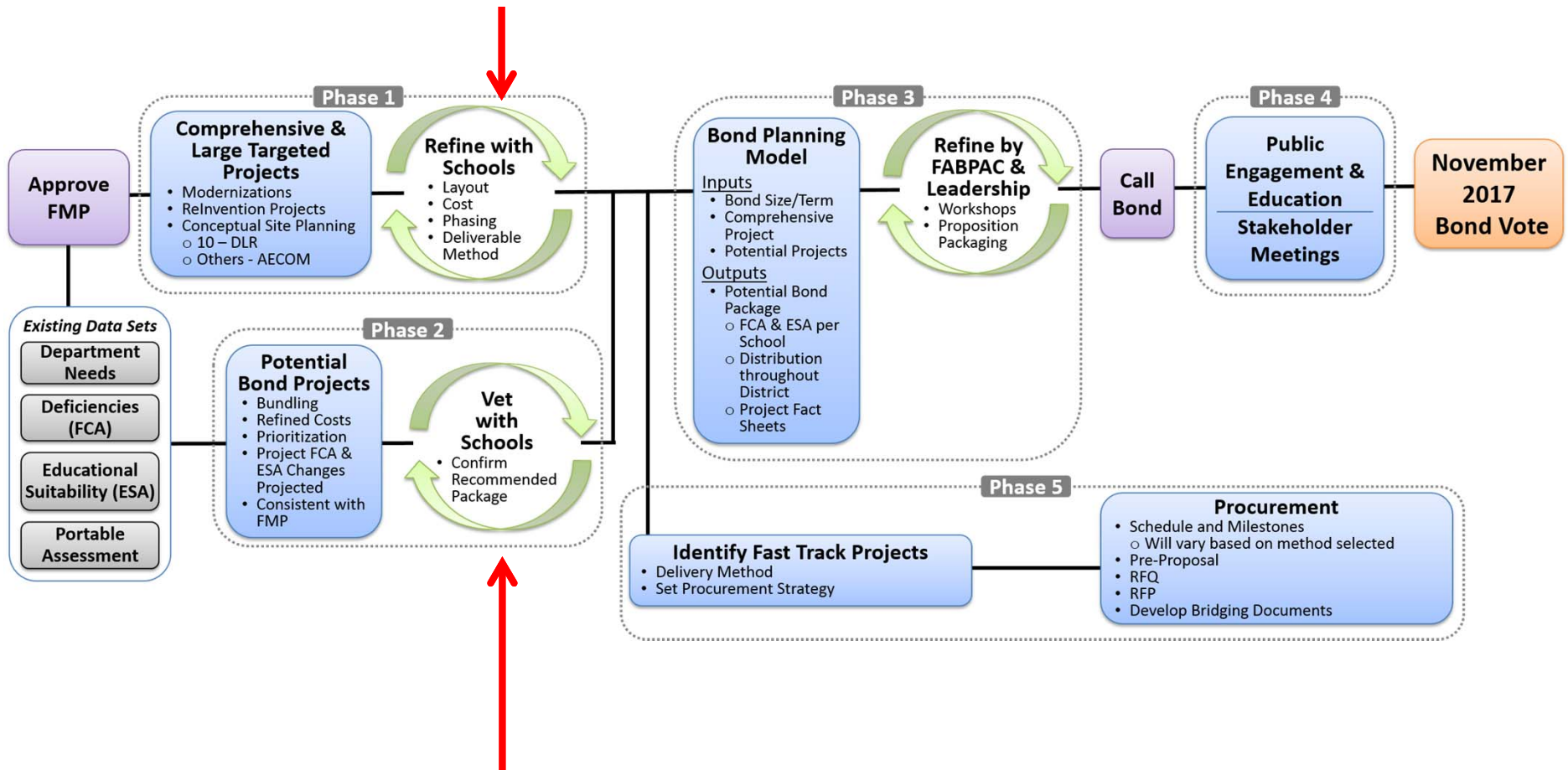
	<u>NAME</u>	<u>SCHOOL AFFILIATION</u>
1.	BARBARA SPENS-CORbett	OLCAA
2.	Vin E duard	Anderson
3.	Jacquelyn Hawkins	LASA/LBJ
4.	Sondra Marks	LASA
5.	Melanie Plummer	LASA
6.	MATTHEW BRANDIBERRY	Doss
7.	Pamela Arner	Murchison
8.		
9.		
10.		
11.		
12.		
13.		
14.		
15.		



Bond Planning

April 26, 2017

Bond Planning Process



We are Here!
April 26, 2017

Large Comprehensive Projects Update

Large Comprehensive Projects

Project Name	Update
Ann Richards YMLA	<ul style="list-style-type: none">• Visioning Meeting Complete• Concept Meeting – April 25th, 11:00am-12:30pm• Note – In Progress
Doss and Hill Relief ES	<ul style="list-style-type: none">• Visioning Meeting Complete• Concept Meeting – April 27th, 1:00pm-2:30pm• Note – AECOM to Receive Site Costing Info from OFM
T.A. Brown ES	<ul style="list-style-type: none">• Visioning Meeting Complete• Concept Meeting – April 27th, 9:00am-10:30am
Blazier Relief	<ul style="list-style-type: none">• Visioning Meeting Complete• Concept Meeting – April 27th, 3:30pm-5:00pm• Note – Sized to Middle School
Casis ES	<ul style="list-style-type: none">• Visioning Meeting Complete• Concept Meeting – April 24th, 3:30pm-5:00pm

Large Comprehensive Projects

Project Name	Update
LASA	<ul style="list-style-type: none">• Visioning Meeting Complete• Concept Meeting – April 25th, 4:30pm-6:00pm• Note – Multiple Sites for Test Fit<ul style="list-style-type: none">▪ ALC Ridgeview, 911 Linder, and Allen
Rosedale	<ul style="list-style-type: none">• Visioning Meeting Complete• Concept Meeting – TBD• Note – Multiple Sites for Test Fit<ul style="list-style-type: none">▪ Mueller, ALC Ridgeview, Existing Site, Allan
Martin MS	<ul style="list-style-type: none">• Visioning Meeting Complete• Concept Meeting – April 26th, 3:30pm-5:00pm
Menchaca ES	<ul style="list-style-type: none">• Visioning Meeting Complete• Concept Meeting – April 25th, 2:00pm-3:30pm

Large Comprehensive Projects


Project Name	Update
Bowie HS	<ul style="list-style-type: none">• Visioning Meeting Complete• Concept Meeting – April 28th, 8:00am-9:30am• Note – 2 Options Identified, Both Include Phasing and Account for Impervious Cover Impact
Kiker and Baranoff Relief ES	<ul style="list-style-type: none">• Visioning Meeting Complete• Concept Meeting – April 26th, 9:30am-11:00am• Note – Multiple Sites for Test Fit<ul style="list-style-type: none">• Mueller, ALC Ridgeview, Existing Site, Allan
Doss ES	<ul style="list-style-type: none">• Visioning Meeting Complete• Concept Meeting – April 27th, 3:30pm-5:00pm• Note – Phased with Doss and Hill Relief School
Cowan ES	<ul style="list-style-type: none">• Visioning Meeting Complete• Concept Meeting – April 28th, 8:30am-10:00am
Wooten ES	<ul style="list-style-type: none">• Visioning Meeting Complete• Concept Meeting – April 27th, 3:30pm-5:00pm

Large Comprehensive Projects


Project Name	Update
Brentwood ES	<ul style="list-style-type: none">• Visioning Meeting Complete• Concept Meeting – April 26th, 3:15pm-4:45pm
New Mueller MS	<ul style="list-style-type: none">• Visioning Meeting Complete• Concept Meeting – April 27th, 4:00pm – 5:00pm• Note - Developer Led, AECOM Developing Separate Analysis. Multiple Options (MS, Rosedale, and Natatorium)
ALC Ridgeview	<ul style="list-style-type: none">• Visioning Meeting Complete• Concept Meeting – April 27th 4:00pm – 5:00pm• Notes – Multiple Options. AECOM Working with Original Anderson Community. (Rosedale, LASA, CTE HUB)
Murchison MS	<ul style="list-style-type: none">• Visioning Meeting Complete• Concept Meeting – April 25th 3:50pm-5:20pm

Fact Sheet Layout - Example

DRAFT - CONTENT FOR REVIEW PURPOSES ONLY



REINVENTING THE URBAN SCHOOL EXPERIENCE FACILITY PROJECT SHEET



DOSS
ELEMENTARY SCHOOL
AUSTIN INDEPENDENT SCHOOL DISTRICT

DOSS ELEMENTARY SCHOOL

7005 Northledge Drive
Austin, Texas 78731

Building Area: 61,102 Square Feet
Site: 10 Acres
Date of First Construction: 1970

Existing Capacity: 543
Planned Capacity: 696
2015/2016 Utilization: 162%

Proposed Projects for 2017 Bond

- Transformed and expanded into a fully modernized school
- Replacement of a classroom wing, with a two story wing with a focus of neighborhoods and transparency
- Expansion of existing capacity to address future growth
- Additions to include classrooms, administration, special education, multipurpose labs and support spaces
- Renovations of existing cafeteria, gym, library, and classrooms
- Site work to include adjustments to site circulation and additional onsite parking

Facilities Master Plan Recommendation

Full Modernization, 1-6 Years

Facility Condition Assessment (FCA) Score

Before Improvements	After Improvements
34	100*
<div style="display: flex; justify-content: space-around; font-size: 0.8em;"> Fail <30 Poor 30-49 Average 50-69 Good 70-89 Excellent 90-100 </div>	

Educational Suitability Assessment (ESA) Score

Before Improvements	After Improvements
53	91*
<div style="display: flex; justify-content: space-around; font-size: 0.8em;"> Fail 25-59 Poor 60-89 Average 90-99 Good 100-109 Excellent 110-120 </div>	

ESTIMATED TOTAL COST

\$22- 29,000,000*

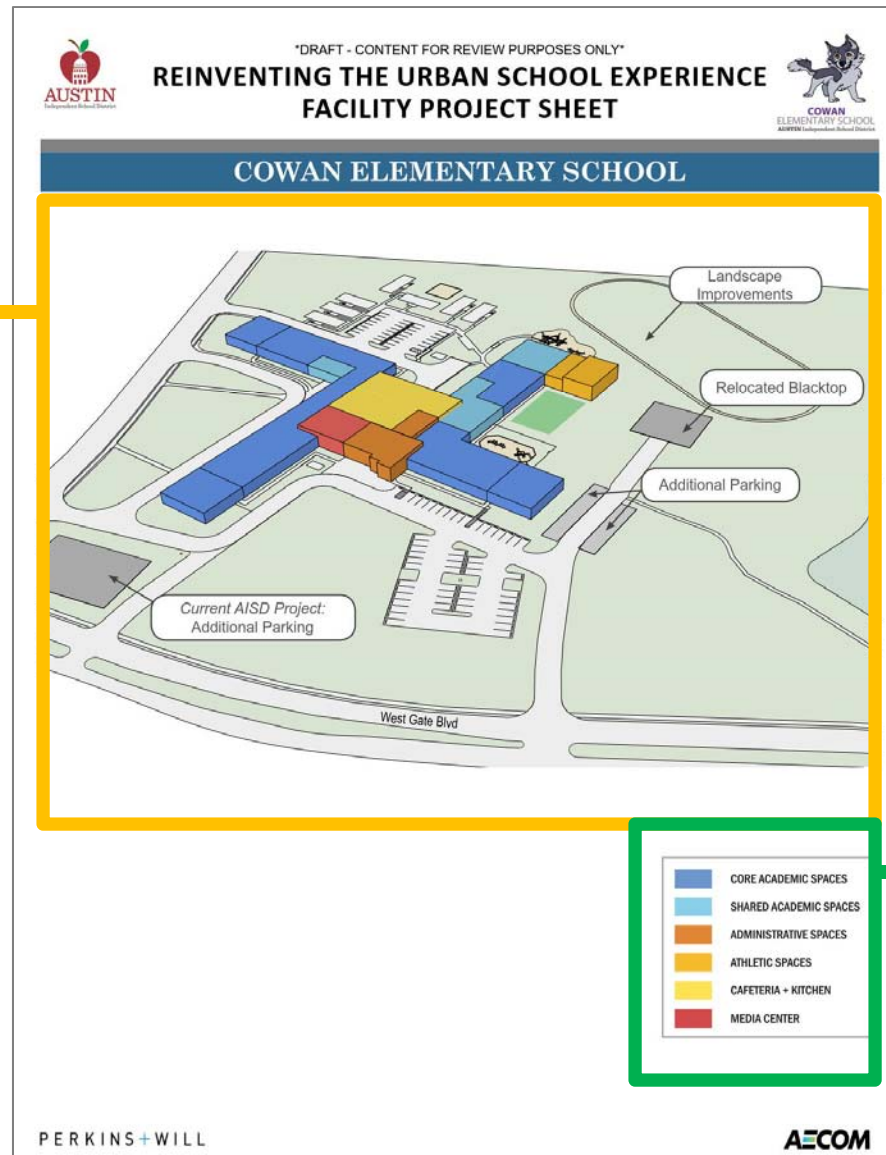
*The FCA and ESA scores are draft scores pending AISD feedback and are not a representation of the school's academic performance.

PERKINS+WILL

AECOM

Fact Sheet Layout - Example

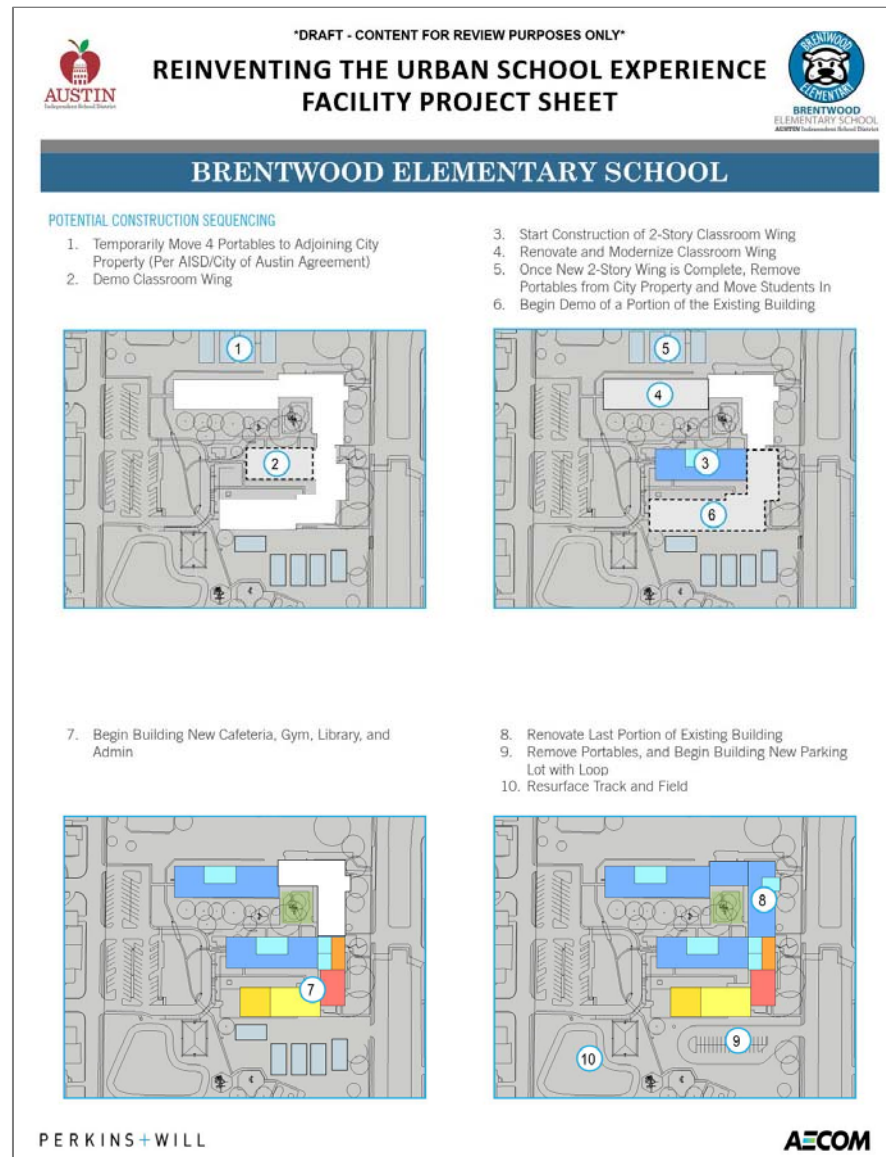
- New Construction
- Renovation
- Existing
- Height Perspective



- Type of Space

Fact Sheet Layout - Example

- Construction Sequencing
- Demo Plan
- Swing Space
- Includes



Small Targeted Projects

Small Targeted Projects Update



Vertical Teams Under Review with CMD

- 4/24/17 - Anderson HS, Austin HS, East Side Memorial HS, Akins HS
- 4/25/17 – Bowie HS, Crockett HS, Lanier HS, LBJ HS
- 5/2/2017 – Anderson HS, Reagan HS, McCallum HS, Travis HS, Special Facilities

Small Targeted Projects Update



Dataset Goals

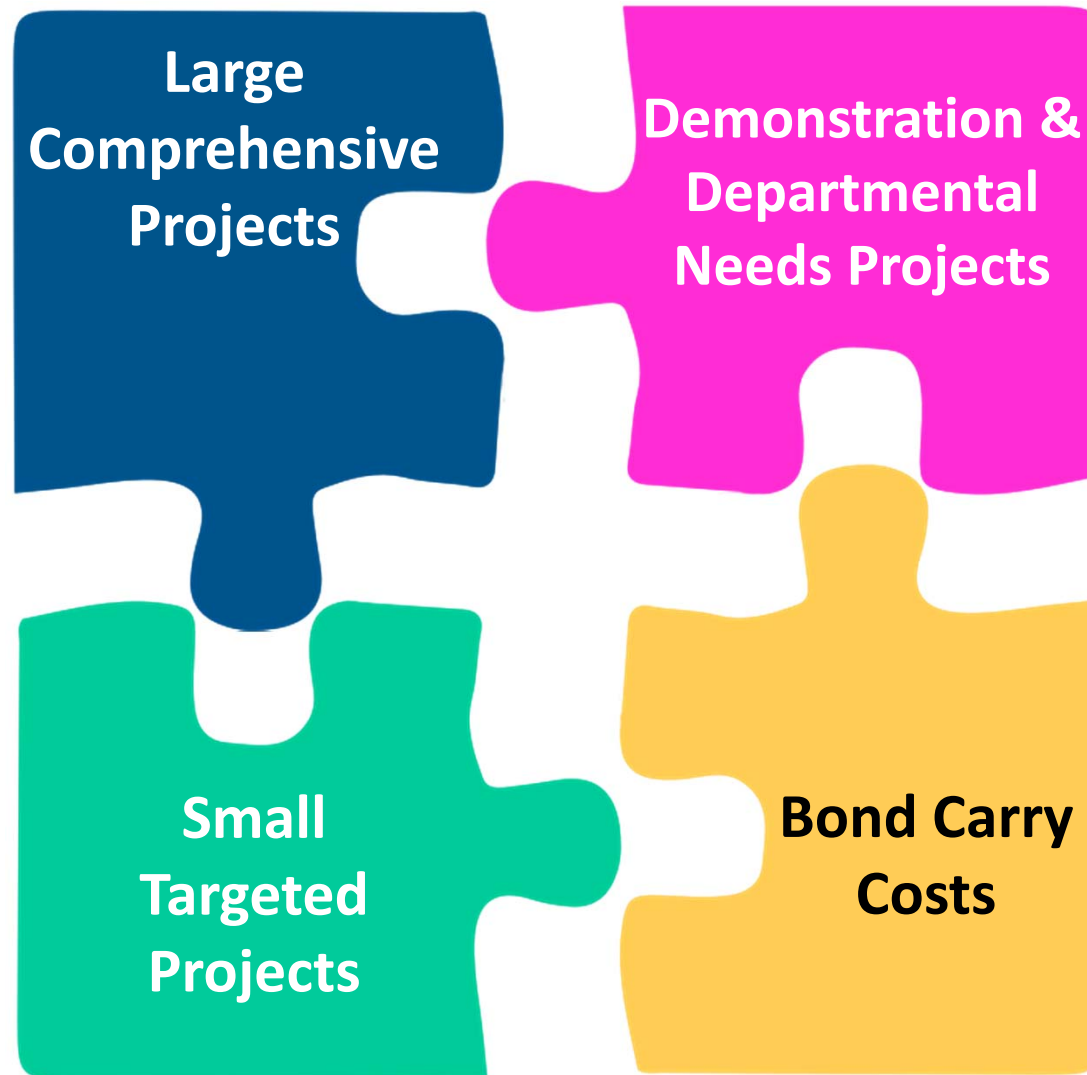
- Mindful of FMP
- Prioritized List
- Sources Identified
- Quantify FCA and ESA Impacts

Available to FABPAC Through Google Docs

Bond Project Scenario Development

Discussion Goal: Develop a Minimum of Two Bond Scenarios

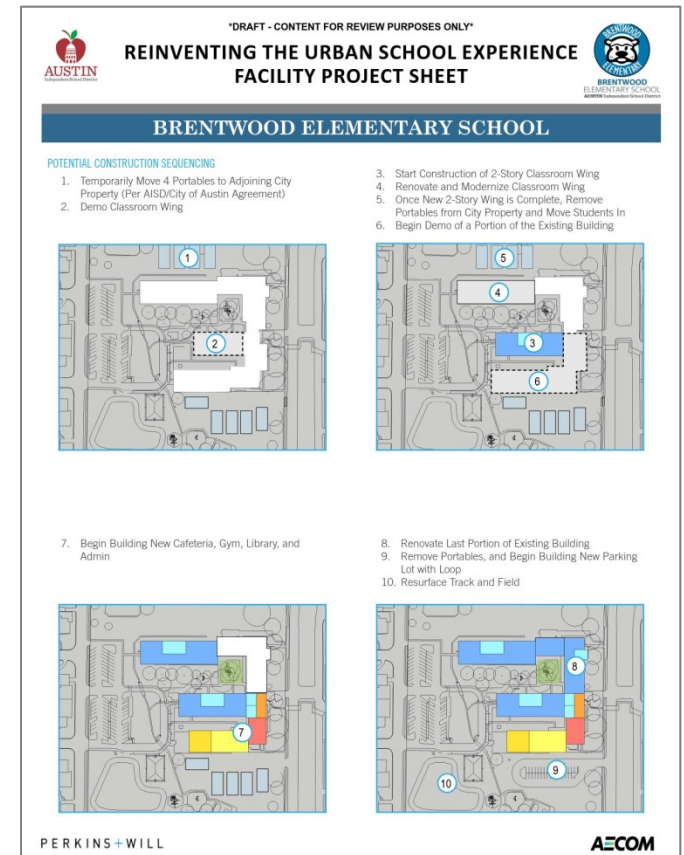
Universe of Projects



Large Comprehensive Projects

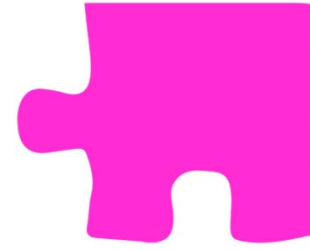


- 18 Projects Considered Based on FMP
- Other Campuses May Move Into Category
- General Prioritization
- **FMP Estimated Cost – \$840M**



Demonstration & Departmental Needs

- 221 Project Identified as Potential Bond Projects
- Detailed Prioritization
- Total Estimated Costs _ \$1.5B



 Career & Technical Education Department Executive Director: Annette Gregory										
Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action
CTE-01	Anderson HS Improvements	<ul style="list-style-type: none"> Classroom to teach yearbook, graphics, and photography Botech Room upgrade Furniture for 30 units 	Anderson High School	Medium	Near Future (< 5 years)	\$200,000	Deficiency	2.4	Departmental Project	Consider for Facilities Master Plan
CTE-02	Austin HS Improvements	<ul style="list-style-type: none"> Relocate CTE Programs (Art/ID, Business, Education, Health Science-PLTW, Culinary Arts, Info. Tech, Engineering-PLTW) Improve space to meet CTE Ed Specs Multiple space considerations 	Austin High School	High	Immediate	\$7,500,000	Deficiency	2.4	Departmental Project	Consider for Facilities Master Plan
Projects with a combined score greater than 3.1 are not recommended for immediate consideration										
CTE-05	Alamo HS Improvements	<ul style="list-style-type: none"> New CTE building Health Science, AG Education, and Human Services Alternative plan may alleviate some issues 	Alamo High School	High	Immediate	\$6,000,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan
CTE-12	McCallum HS Improvements	<ul style="list-style-type: none"> Human Services Separate classroom space for child development course 	McCallum High School	Medium	Future (5-10 yrs)	\$200,000	Ask	3.3	Departmental Project	Consider for Facilities Master Plan
CTE-13	Lanier HS Improvements	<ul style="list-style-type: none"> Cosmetology Additional classroom with lab Office space for instructors 	Lanier High School	Medium	Immediate	\$300,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan
CTE-14	Lanier HS Improvements	<ul style="list-style-type: none"> Health Science Renovate area to include science lab with lab sink/shelf, where former computer lab exists, practicum lab, pharmacy lab, classrooms 	Lanier High School	Medium	Immediate	\$300,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan
CTE-15	Lanier HS Improvements	<ul style="list-style-type: none"> New air ventilation system, removal of asbestos chadboard, student lockers, electric shop storage garage storage, all other tools 	Lanier High School	Medium	Immediate	\$1,100,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan
CTE-16	Lanier HS Improvements	<ul style="list-style-type: none"> Ed & Training Renovate lab counter tops and replace with new counter tops and/or lab tables that conserve space Built-in bookshelves and shelving Remove existing chadboard, replace with white board Close up exit door and replace with book shelf Add bulletin boards Add soap dispenser and paper towel dispenser next to sink, remove 3rd sink Build space for simulated pre-school setting Ed & Training - Kitchen Lab areas (2-3 kitchens depending on space) - can be used for both health science and child development for health/nutrition and food lab 	Lanier High School	Medium	Immediate	\$4,200,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan
Combined Score (C.V.) 1-Poor 2-Fair 3-Good 4-Excellent 5-Excellent 1-Immediate 2-Critical Life Safety 3-Life Safety 4-Minimal Education Standard 5-Enhancements 6-Other										

Demonstration & Departmental Needs





Condition	Impact	Combined Score	Estimated Project Costs
Failing	Critical Life Safety	1.10	\$ 7,500,000
Failing	Life Safety	1.20	\$ 157,900,000
Failing	Utilization	1.30	\$
Failing	Minimal Ed. Standards	1.40	\$ 47,500,000
Failing	Enhancements	1.50	\$ 200,000
Poor	Critical Life Safety	2.10	\$ 12,400,000
Poor	Life Safety	2.20	\$ 139,500,000
Poor	Utilization	2.30	\$ 266,400,000
Poor	Minimal Ed. Standards	2.40	\$ 205,400,000
Poor	Enhancements	2.50	\$ 28,800,000
Poor	Other	2.60	\$ 2,900,000
Average	Life Safety	3.20	\$ 1,600,000
Average	Utilization	3.30	\$ 244,600,000
Average	Minimal Ed. Standards	3.40	\$ 41,900,000
Average	Enhancements	3.50	\$ 335,900,000
Good	Enhancements	4.50	\$ 5,400,000
		Total	\$ 1,497,900,000

Note-Present Project Costs

Small Targeted Projects

- 1000+ Projects Identified
- 112 Campuses plus Other Facilities
- Across Entire District (Excluding Large Comprehensive)
- Detailed Prioritization
- **Estimated Costs - \$ 1.5B**
– Years 1-6 Only



		2016 Facility Condition Assessment and Educational Suitability Assessment		
		Facility Condition Assessment		Rev. 11/22/2016
Rating Scale:		BLDG-172A Men School Building	BLDG-172B Separate Classroom Building	
Excellent Good Average Poor Fail				
Mechanical / HVAC				
Mechanical / HVAC		A	A	
Domestic Water Distribution		A	B	
Plumbing Fixtures		A	B	
Elevators & Lifts		N/A	N/A	
Electrical				
Electrical Distribution		A	B	
Lighting		B	B	
Communications & Security		B	B	
Fire Alarm		B	B	
Fire Protection / Suppression		A	A	
Exterior Architecture				
Exterior Doors		A	A	
Exterior Walls		A	B	
Exterior Windows		B	B	
Exterior Stairs		A	N/A	
Roofing		A	A	
Interior Architecture				
Interior Ceiling Finishes		A	A	
Interior Doors		A	B	
Interior Floor Finishes		A	B	
Interior Walls		B	B	
Interior Wall Finishes		P	A	
Interior Stairs		B	N/A	
Site / Civil				
Roadways		P		
Parking Lots		P		
Pedestrian Paving (Sidewalks)		P		
Site Development		P		
Landscaping		B		
Play Fields		B		
Crawl Space (BLDG-172A)				
Drainage Below Building			A	
Access / Ventilation			A	
Foundation			A	
Exposed Pipes			A	
Exposed Ductwork			N/A	
Education Suitability Assessment				
Rating Scale Excellent 81-100 Good 66-80 Average 51-65 Unsatisfactory 36-50 Very Unsatisfactory 20-35		Assessment Area	Score	
		Exterior	75	
		General Building	61	
		General Academic & Elective Spaces	65	
		Future Ready Student Development	66	
		Library / Media Center	60	
		Security	45	
		Technology	50	
		Storage	60	
		Furniture, Fixtures & Equipment	45	
		Environmental Quality (Lighting, Odors, Pests)	62	
		Controllability of Systems (Lights, Temps, Binds)	62	

Small Targeted Projects

Condition	Impact	Combined Score	Estimated Project Costs
Failing	Critical Life Safety	1.10	\$ 12,500,000
Failing	Warm, Safe, Dry		\$ 110,200,000
Failing	Utilization	1.30	\$ 99,300,000
Failing	Minimal Ed. Standards	1.40	\$ 178,400,000
Failing	Enhancements	1.50	\$ 44,100,000
Poor	Critical Life Safety	2.10	\$ 22,000,000
Poor	Warm, Safe, Dry		\$ 284,600,000
Poor	Utilization	2.30	\$ 306,300,000
Poor	Minimal Ed. Standards	2.40	\$ 118,000,000
Poor	Enhancements	2.50	\$ 19,800,000
Poor	Other	2.60	\$ 300,000
	Critical Life Safety		\$ 300,000
Average	Warm, Safe, Dry		\$ 135,700,000
Average	Utilization	3.30	\$ 110,600,000
Average	Minimal Ed. Standards	3.40	\$ 21,500,000
Average	Enhancements	3.50	\$ 13,600,000
Good	Critical Life Safety	4.10	\$
Good	Warm, Safe, Dry	4.20	\$ 2,000,000
Good	Utilization	4.30	\$ -
Good	Minimal Ed. Standards	4.40	\$ -
Good	Enhancements	4.50	\$
		Total	\$ 1,479,200,000

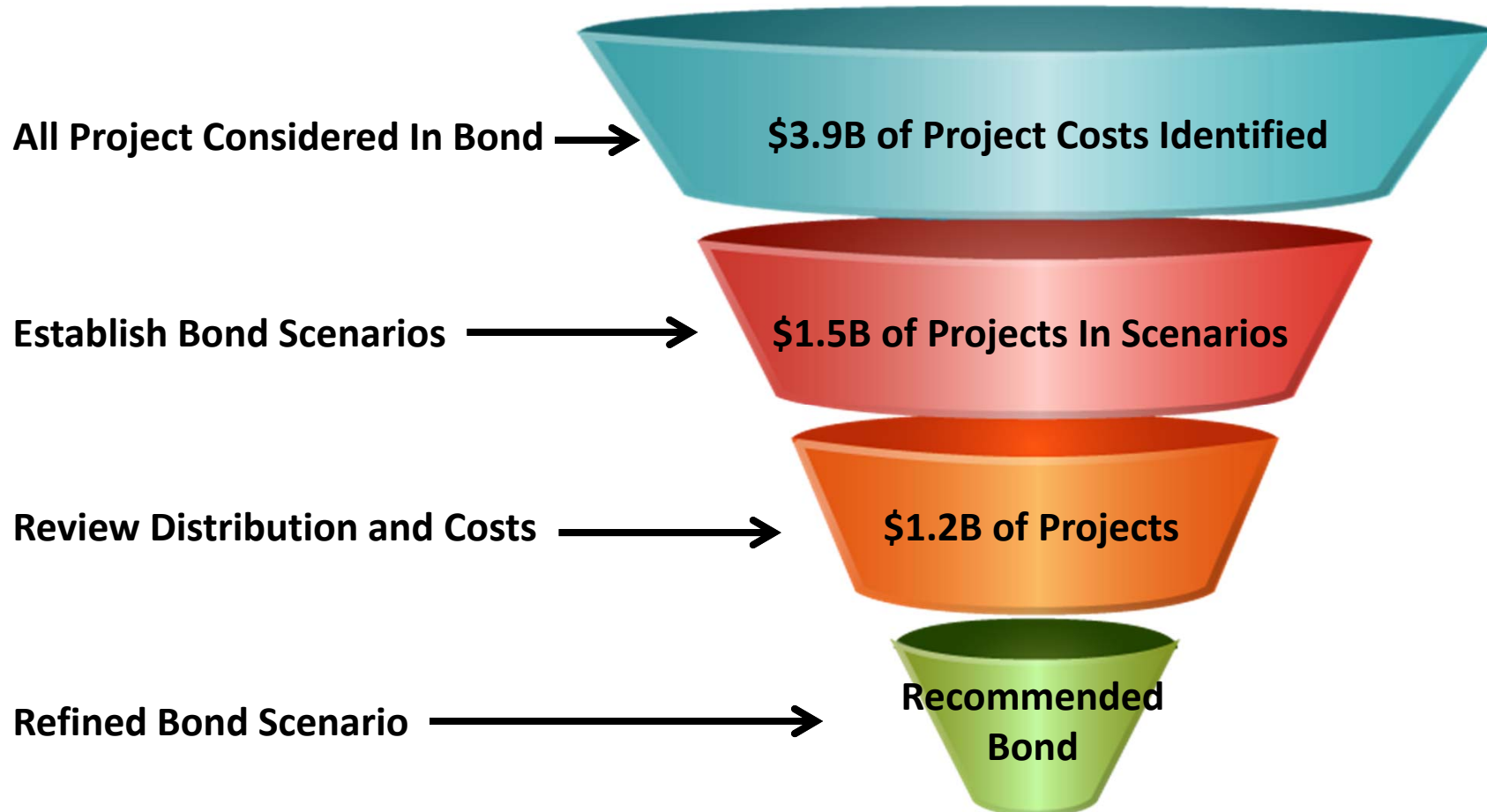
**Note-Present Project Costs
for 1-6 Yr Projects**

Bond Carry Costs

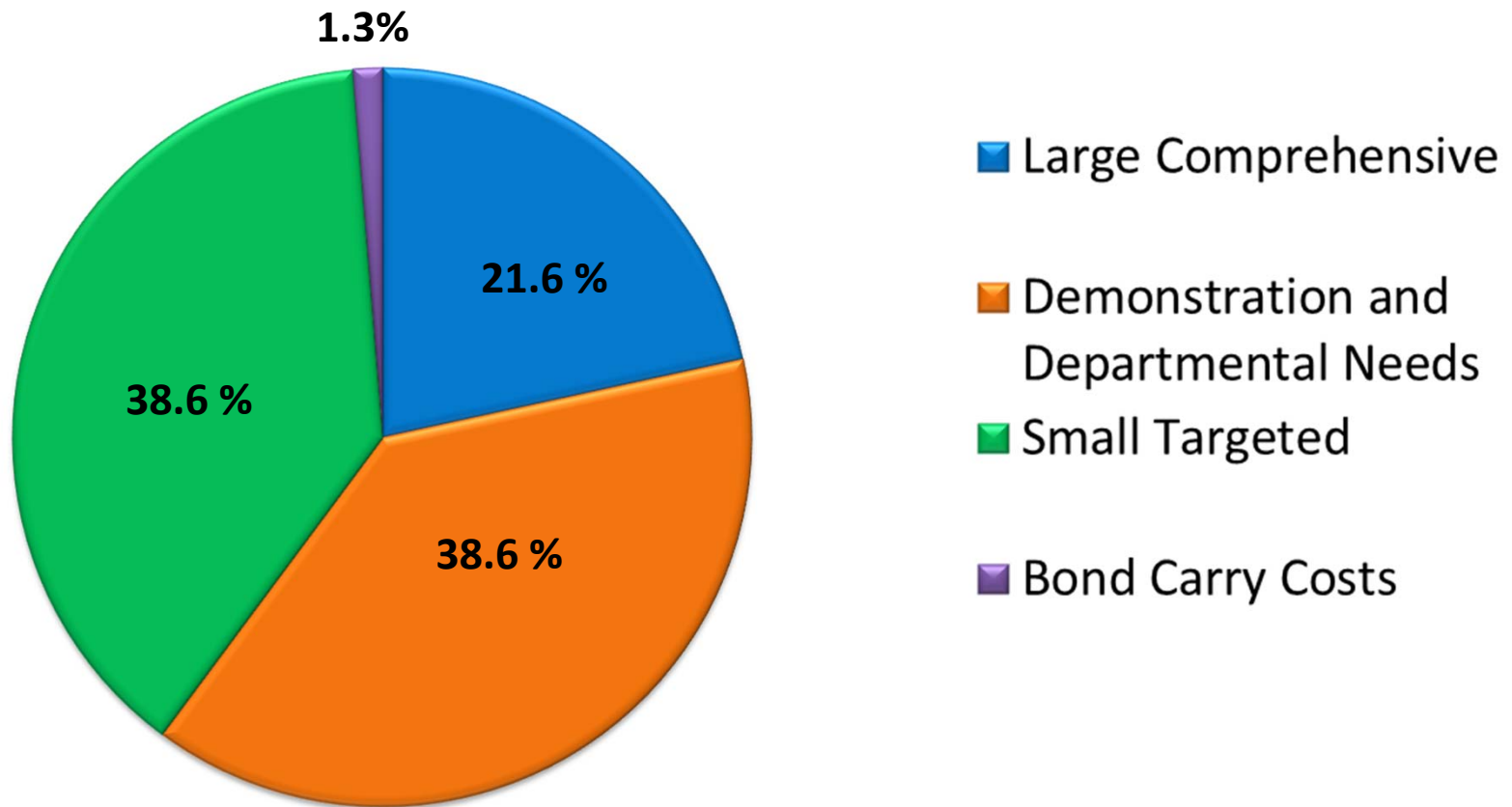
- Professional Services Not Tied to Specific Project
 - Bond Issuance Fees
 - Legal Fees
 - FCA & ESA Update
 - HAZ-MAT Consulting
- Reimbursement Resolutions
- **Estimated Costs - \$50M**



Universe of Projects



Current Bond Planning Profile



Percent Based on \$3.9 B of Identified Potential Projects

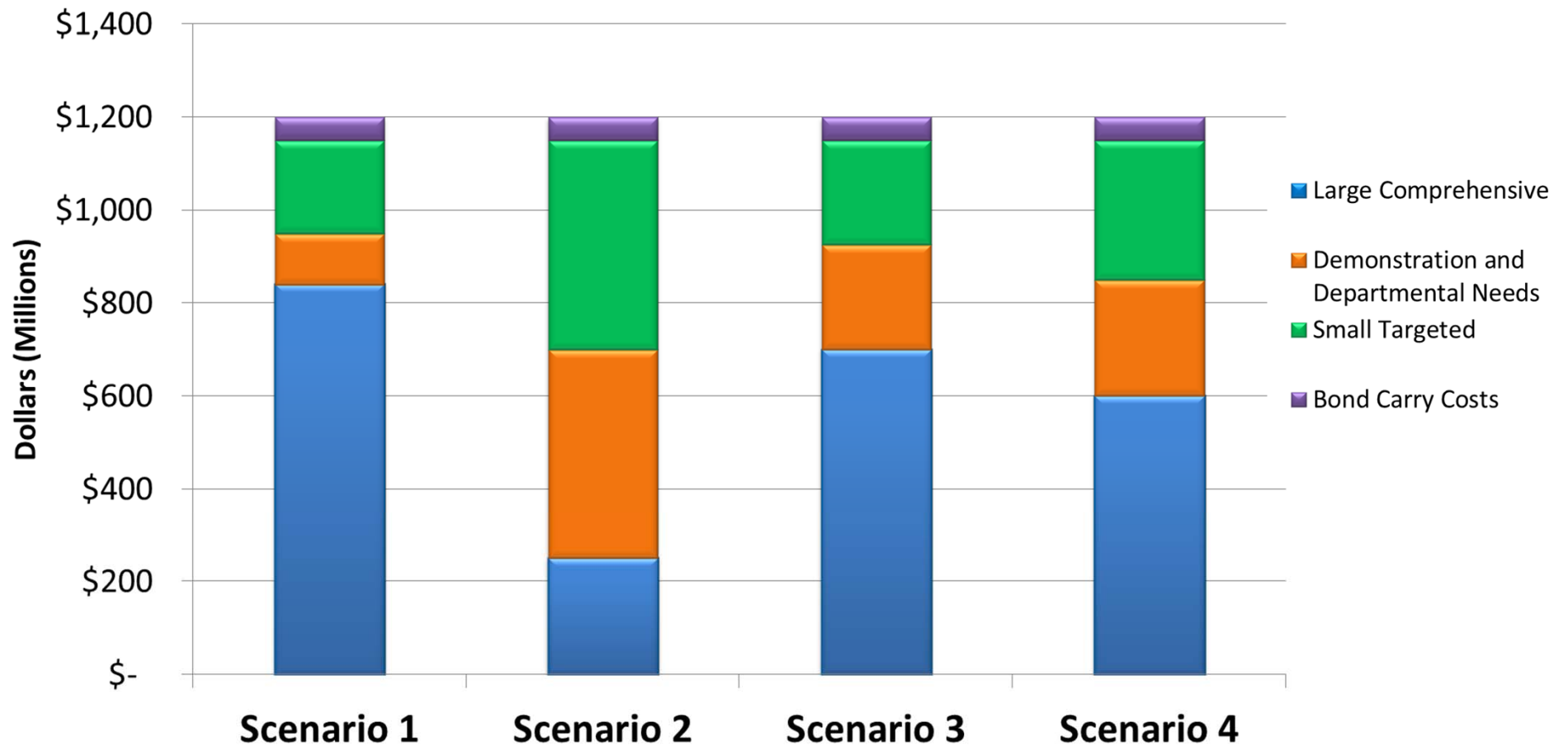
Bond Scenario Development



Project Type	Planning Profile	Scenario 1	Scenario 2	Scenario 3	Scenario 4
Large Comprehensive	\$ 840	\$ 840	\$ 250	\$ 700	\$ 600
Demonstration & Departmental Needs	\$ 1,500	\$ 110	\$ 450	\$ 225	\$ 250
Small Targeted	\$ 1,500	\$ 200	\$ 450	\$ 225	\$ 300
Bond Carry Costs	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50
Total	\$ 3,890	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
Assumptions		Large Comp <ul style="list-style-type: none"> • 1-6 Yr • 1-12 Yr 	Ratio of Planning Profile	Large Comp <ul style="list-style-type: none"> • 1-6 Yr • 1-12 Yr (Phased) 	Large Comp <ul style="list-style-type: none"> • 1-6 Yr • 1-12 Yr (Limited Phased)

Millions of Dollars

Bond Scenario Discussion



Discussion

Determine at Least Three Scenarios to Analyze

Analytics Important to FABPAC?

- **Improved FCA/ESA Score by Facility**
- **Improved FCA/ESA Score by District**
- **Dollars per Student**
- **Dollars per District**
- **Dollars per City Region**

Series 5 Engagement



2017 Bond Planning
Vertical Team: Crockett

Facility	Facility Location	Project	Estimate Notes	Quantity	Unit	Deficiency	Deficiency Condition	Deficiency Impact	Combined Score	System Condition	System	FMP Rec	Author	Notes/Source	Date Change	ESA Score Change	FCA Score Change
Crockett HS	Main Building(s)	Increase Storage Capacity	Increase storage capacity in multiple classrooms/labs (quantity unknown), including additional dedicated storage for Performing Arts			General building storage is a problem across campus. The textbook storage room (#269) is woefully insufficient. Performing Arts suffers from a lack of storage space.	Poor	Utilization	2.3			Modern 12-25 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017	7.7	
Crockett HS	Main Building(s)	Maker Space	Additional single classroom to accommodate functions, with upgrades to electrical capacity			A computer technology class is currently being housed in a standard classroom space, while the intended computer lab space is being used as a makeshift maker space. As a result, both spaces suffer from sparsely spaced power outlets, aged or inappropriate equipment, and an inadequate amount of space.	Average	Enhancements to education or community function	3.5			Modern 12-25 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017	0.8	
Crockett HS	Main Building(s)	Classroom Expansion	Additional single classroom for growing Entrepreneurship Program			CAC comment is that the construction technology program has inadequate equipment and more is needed. Computer technology is currently housed in a standard classroom and a growing entrepreneurship program is creating an ever increasing demand for additional classroom space.	Poor	Enhancements to education or community function	2.5			Modern 12-25 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017		
Crockett HS	Main Building(s)	Security Upgrades	Upgrade keycard access points and door locking mechanisms, remove requirement for numerous keys and review ADA compliance			The school is subjected to many security risks from external sources. Doors do not open properly, have locking mechanisms that do not function, and/or do not allow free egress from interior areas of the school.	Poor	Warm, Safe, Dry	2.2			Modern 12-25 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017	0.8	
Crockett HS	Site	Security Upgrades	Site lighting and surveillance camera coverage			The school is subjected to many security risks from external sources. Poor site lighting coverage and inadequate camera coverage.	Poor	Warm, Safe, Dry	2.2			Modern 12-25 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017	0.8	
Crockett HS	Main Building(s)	Life Skills Upgrades	Single classroom upgrades to accommodate function			The most alarming need in the eyes of the faculty is for upgrades to the life skills classroom.	Poor	Warm, Safe, Dry	2.2			Modern 12-25 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017	0.8	
Crockett HS	Campus		Campus Master Planning				Include	Include	0.0			Modern 12-25 Years	Eric Sierra-Ortega	Item added to all HS,MS, and some Special Facilities			
Crockett HS	Campus	Pest Control	Remediate pest damage and exterminate.			Rodents in the Science Wing, ants and roaches inside building. Mosquitos and bees are a nuisance around exterior.	Poor	Warm, Safe, Dry	2.2			Modern 12-25 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017	0.8	
Crockett HS	Site Civil	Pavement Improvements	Full reconstruction = 3,100 SY + Overlay = 500 SY Concrete driveways, dumpster pads, and sidewalks = 400 SY	4000	SY	Student Parking lot and roadway leading to fields has some large open longitudinal cracks and more severe block cracking and potholes at the entrances.	Poor	Utilization	2.3	Poor	Roadways	Modern 12-25 Years	C. McNeal	From Site Civil Report, field inspection, and staff interviews.	4/13/2017		
Crockett HS	Site Civil	Site Drainage Improvements	Regrade around playfield areas = 9,500 SY Connect downspouts to and underground system			There is an area up against Building A adjacent to the student parking lot that has sand bags placed to prevent water from entering the side of the building. The downspouts do not tie into an underground system.	Poor	Warm, Safe, Dry	2.2	Poor	Site Drainage	Modern 12-25 Years	C. McNeal	It was reported that the storm sewer backs up between buildings A & B. From Site Civil Report, field inspection, and staff interviews.	4/13/2017		
Crockett HS	Site Civil	Utilities Improvements	Repair or replace non functional pole lighting in parking lot north of track and under east overhang			The athletic director reported that the lights under the east overhang do not work as well as the lights in the parking lot just north of the track.	Poor	Utilization	2.3	Average	Utilities	Modern 12-25 Years	C. McNeal	From Site Civil Report, field inspection, and staff interviews.	4/13/2017		
Crockett HS	Crawl Space	Crawl Space Ventilation and Drainage Improvements	Investigate need for site regrading to promote drainage away from building. Upgrade crawl space ventilation.			The soil in the crawl space ranged from mostly dry to damp. No drainage system was seen or specified in existing plans. Ventilation ranges from adequate to subpar based on the humid and stagnant air, sweaty slab and perimeter walls, and foul odor.	Poor	Warm, Safe, Dry	2.2	Average	Soil, Drainage, Ventilation & Access	Modern 12-25 Years	C. McNeal	Based on Crawl Space Report.	4/13/2017		
Crockett HS	Campus	Roof Upgrades	Repair / Replace 75% Roof			Poor roof drainage and roof leaks reported across campus	Poor	Warm, Safe, Dry	2.2	Average	Roof	Modern 12-25 Years	Bob Pearson	Verify this has not already been planned and funded. Quantity from Roofing spreadsheet Items reported in FCA Interview Notes and Building Report.	4/10/2017		
Crockett HS	Campus	HVAC Upgrades	Assume 50% HVAC.			Aging HVAC Equipment - Replace aging HVAC equipment that is reaching end of service life that is not slated to be updated in planned renovation.	Poor	Utilization	2.3	Average	HVAC	Modern 12-25 Years	Bob Pearson	Verify equipment remaining after replacement referenced in Interview Notes. Quantities from FCA Raw Data.	4/10/2017		
Crockett HS	Campus	Electrical Upgrades	75% Electrical. 10% Lighting.			Repair or replace damaged / aged-out electrical equipment. Add stairwell / emergency lighting as required to negate life safety hazard. Test generator for life-safety requirements.	Deficient/Failing	Critical Life Safety	1.1	Poor	Electrical	Modern 12-25 Years	Bob Pearson	Raw Data shows numerous pieces of electrical equipment are original to the building (circa 1969). Lack of stairwell / emergency lighting noted as life safety hazards in Building Report.	4/10/2017		
Crockett HS	Campus	Plumbing Upgrades	Assume 50% of plumbing and associated piping.			Replace or repair non-functioning and aging fixtures. Replace aged-out water heaters / equipment. Replace / repair damaged piping.	Poor	Utilization	2.3	Poor	Plumbing	Modern 12-25 Years	Bob Pearson	Issues noted in FCA Report and Campus Interview.	4/10/2017		
Bedichek MS	Campus	Architectural Upgrades	Repair exterior / interior walls where needed. Repair / Replace exterior doors that do not close correctly throughout campus. Remove roll-up door covering emergency exit. 25 % of exterior / interior walls. 25% exterior / interior doors. 75% ceilings.			Damaged walls, doors, ceilings.	Poor	Warm, Safe, Dry	2.2	Average	Interior / Exterior Construction	Modern 6-12 Years	Bob Pearson	Verify this has not already been planned and funded with planned renovations. Items reported in FCA Report, Interview Notes.	4/10/2017		
Bedichek MS	Campus	Roof Upgrades	Add gutters where needed. Repair leaks in roofs. Consider replacing roof systems completely as they are nearing end of service life. Improve roof access where needed. 75% Roof			Aged-out roof systems	Poor	Warm, Safe, Dry	2.2	Poor	Roof	Modern 6-12 Years	Bob Pearson	Verify this has not already been planned and funded. Service life from FCA Raw Data. Items reported in FCA Interview Notes and Building Report.	4/10/2017		
Bedichek MS	Campus	HVAC Upgrades	Replace aging HVAC equipment that is reaching end of service life that is not slated to be updated in planned renovation. (Entire Campus) Assume 75% HVAC.			Aging HVAC Equipment.	Poor	Utilization	2.3	Poor	HVAC	Modern 6-12 Years	Bob Pearson	Verify equipment remaining after replacements referenced in Interview Notes. Quantities from FCA Raw Data show that nearly all equipment nearing end of service life.	4/10/2017		

2017 Bond Planning
Vertical Team: Crockett

Facility	Facility Location	Project	Estimate Notes	Quantity	Unit	Deficiency	Deficiency Condition	Deficiency Impact	Combined Score	System Condition	System	FMP Rec	Author	Notes/Source	Date Change	ESA Score Change	FCA Score Change
Bedichek MS	Campus	Electrical / Security / Fire Alarm Upgrades	Repair or replace damaged / aged-out electrical equipment. Add panels to increase capacity. Replace occupancy sensors reported to have melted power packs. Repair / replace fire alarm in office. 25% Electrical. 100% occupancy sensors. 10% fire alarm			Aging / damaged electrical, security, fire alarm equipment.	Poor	Warm, Safe, Dry	2.2	Average	Electrical / Security / Fire Alarm	Modern 6-12 Years	Bob Pearson	Report and Interview reference melting power packs on occupancy sensors. References to no additional capacity in panels. Fire alarm reported to not work in office.	4/10/2017		
Bedichek MS	Campus	Plumbing Upgrades	Repair non-functioning fixtures. Replace aged-out water heaters / equipment. Repair and insulate piping as required. (Entire Campus) Assume 25% of plumbing and associated piping.			Aging plumbing fixtures, equipment, and piping.	Poor	Utilization	2.3	Average	Plumbing	Modern 6-12 Years	Bob Pearson	Issues noted in FCA Report.	4/10/2017		
Bedichek MS	Main Building(s)	Technology Upgrades	Upgrade visual and instructional technology throughout entire campus.			Dated and non-functional technology throughout campus	Poor	Utilization	2.3	Poor	Technology	Modern 6-12 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017	1.2	
Bedichek MS	Main Building(s)	Increase Storage Capacity	Increase general building and classroom storage capacity			The general buiding storage is limited. Minimal cabinets in typical classrooms.	Poor	Utilization	2.3	Poor	Storage	Modern 6-12 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017	5.6	
Bedichek MS	Classrooms	Furniture Upgrades	Replace classroom furniture with flexible units that are easy to move, stack and configure			The furntiure is old, worn and not flexible.	Poor	Warm, Safe, Dry	2.2	Poor	Furniture	Modern 6-12 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017	1.4	
Bedichek MS	Campus		Campus Master Planning				Include	Include	0.0			Modern 6-12 Years	Eric Sierra-Ortega	Item added to all HS,MS, and some Special Facilities			
Bedichek MS	Campus	Pest Control	Remediate pest damage and exterminate.			The science classroom has a strong odor from the rats. The teacher had a scent machine plugged in the classroom. The school has a problem with rats and ants.	Poor	Warm, Safe, Dry	2.2			Modern 6-12 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017	0.8	
Bedichek MS	Site Civil	Pavement Improvements	Thin Overlay Mixture = 5,500 SY Mill + Overlay = 2,700 SY	8200	SY	R1 is in poor condition with longitudinal and alligator cracking throughout the entire road. P3 is in poor condition with severe alligator cracking throughout the entire lot. There is also a large pot hole in the lot. This lot needs patching and repair and is in need of structural overlay.	Poor	Utilization	2.3	Poor	Roadways	Modern 6-12 Years	C. McNeal	Ponding was reported on the drive along the west side of the tennis court. From Site Civil Report, staff interviews, and field inspection.	4/13/2017		
Bedichek MS	Site Civil	Pedestrian Improvements	Connect downspouts to an underground system and regrade approximately 14,200 SY adjacent to the site buildings and play fields			The majority of downspouts on campus don't tie into the underdrain, resulting in erosion around the building. There are also areas in which the ground is sloped toward the building that needs to be regraded so that water doesn't seep into the building.	Poor	Warm, Safe, Dry	2.2	Average	Site Drainage	Modern 6-12 Years	C. McNeal	From Site Civil Report, staff interviews, and field inspection.	4/13/2017		
Bedichek MS	Site Civil	Playfield Improvements	Install new irrigation system for football/soccer field			The entire field has poorly maintained grass since the destruction of its irrigation system in 2015	Average	Enhancements to education or community function	3.5	Average	Playfields	Modern 6-12 Years	C. McNeal	It was reported that the irrigation system was destroyed during construction of the new track and a new system was requested. From Site Civil Report, staff interviews, and field inspection.	4/13/2017		
Bedichek MS	Crawl Space	Crawl Space Pipe Improvements	Regrade around building to prevent drainage from infiltrating crawl space. Repair or retrofit precast channels to restore structural capacity.	9800	SY	Severe longitudinal cracking and spalling along the bottom of the channel joists with significantly corroded reinforcement were observed.	Poor	Critical Life Safety	2.1	Poor	Pipes, Ducts, Equipment & Fireproofing	Modern 6-12 Years	C. McNeal	Based on Crawl Space Report and staff interviews.	4/13/2017		
Covington MS	Classrooms	Furniture Upgrades	Replace classroom furniture with flexible units that are easy to move, stack and configure			The furntiure is old, worn and not flexible.	Poor	Warm, Safe, Dry	2.2			Modern + Academic Reinvention 12-25 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017	3	
Covington MS	Main Building(s)	Increase Storage Capacity	Increase general building and classroom storage capacity			The general buiding storage is limited. Minimal cabinets in typical classrooms.	Poor	Utilization	2.3			Modern + Academic Reinvention 12-25 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017	6	
Covington MS	C Building	Space Reconfiguration	Repurpose or reconfigure to accomodate functions for Fine Arts.			The Career Building (C Building) needs to accommodate Orchestra, Percussion, Mental Drum Room, Dance, Technology Lab, and wood shop. Lacks a locker/changing room for up to 150 students.	Poor	Utilization	2.3			Modern + Academic Reinvention 12-25 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017	0.8	
Covington MS	Main Building(s)	Technology Upgrades	Replace selected outdated instructional technology and upgrade to provide uniform standard across campus, including mounted projectors and smart boards			Common facilities lack consistent instructional technology, additional power and data connections needed	Poor	Utilization	2.3			Modern + Academic Reinvention 12-25 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017	0.8	
Covington MS	Main Entrance	Secure Vestibule	Install secure vestibule at main building entry	1000	sf	The location of the central office is very unsatisfactory in configuration for creating a secure entry to the school. Key card access is not at all major enties.	Poor	Warm, Safe, Dry	2.2			Modern + Academic Reinvention 12-25 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017	2.2	
Covington MS	Life Skill Classroom	Space Reconfiguration and Equipment Upgrades	Increase functional use and utilization of space, install appropriate equipment and accessible support space			Life skill rooms are too small, have no overhead hoist, and furniture is not appropriate for use. Storage is way too small, restrooms, kitchen and laundry are not accessible.	Deficient/Failing	Utilization	1.3			Modern + Academic Reinvention 12-25 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017	2.4	
Covington MS	Campus		Campus Master Planning				Include	Include	0.0			Modern + Academic Reinvention 12-25 Years	Eric Sierra-Ortega	Item added to all HS,MS, and some Special Facilities			
Covington MS	Site Civil	Pavement Improvements	Full reconstruction = 1,700 SY Thin Overlay Mixture = 4,000 SY. Replace ped paving areas, conc driveways, and conc drainage flumes = 1,100 SY			The bus pick-up/drop-off area has some minor potholes, longitudinal cracking, some distortion causing ponding, some raveling in the parking areas, distortion in the roadway, patches, and alligator cracking. The main faculty parking has raveling, alligator cracking, potholes, some distortion, ponding, and areas of vegetation growing through the cracks.	Poor	Utilization	2.3	Poor	Roadways	Modern + Academic Reinvention 12-25 Years	C. McNeal	From Site Civil Report, staff interviews, and field inspection.	4/13/2017		



2017 Bond Planning
Vertical Team: Crockett

Facility	Facility Location	Project	Estimate Notes	Quantity	Unit	Deficiency	Deficiency Condition	Deficiency Impact	Combined Score	System Condition	System	FMP Rec	Author	Notes/Source	Date Change	ESA Score Change	FCA Score Change
Covington MS	Site Civil	Courtyard Improvements	Regrade and relay brick pavers in courtyard to prevent water ponding	5800	SY	The courtyard area was observed to be uneven throughout and experiencing water ponding	Average	Utilization	3.3	Average	Courtyards	Modern + Academic Reinvention 12-25 Years	C. McNeal	From Site Civil Report, staff interviews, and field inspection.	4/13/2017		
Covington MS	Site Civil	Playfield Improvements	Resurface basketball court	400	SY	The basketball court is in poor condition. The pavement is cracking, sinking, contains potholes, and ponds.	Poor	Warm, Safe, Dry	2.2	Average	Playfields	Modern + Academic Reinvention 12-25 Years	C. McNeal	From Site Civil Report, staff interviews, and field inspection.	4/13/2017		
Covington MS	Site Civil	Drainage Improvements	Regrade areas around the building and in the playfields to improve drainage = 5,100 SY. Connect downspouts to tie to an underdrain system.			On the south west side of property (Convict Hill Road), the principal expressed concerns over flooding issues in the area of the ponds. Gutters and downspouts do not tie to an underground system, causing additional issues. Behind the courtyard, there are grading issues causing ponding around the entrance to school.	Poor	Utilization	2.3	Poor	Site Drainage	Modern + Academic Reinvention 12-25 Years	C. McNeal	From Site Civil Report, staff interviews, and field inspection.	4/13/2017		
Covington MS	Campus	Arch / Roof Upgrades	Inspect and repair leaks in roofs. Repair ceiling with water damage. Repair walls with damage.	25% Roof	%	Roof leaks, ceiling and wall water damage.	Poor	Warm, Safe, Dry	2.2	Average	Interior / Exterior Construction, Roof	Modern + Academic Reinvention 12-25 Years	Bob Pearson	Verify this has not already been planned and funded. Items reported in FCA Interview Notes and Building Report.	4/11/2017		
Covington MS	Campus	HVAC Upgrades	Replace aging HVAC equipment that is reaching end of service life that is not slated to be updated in planned renovation. (Entire Campus)	Assume 25% HVAC.	%	Aging HVAC Equipment.	Poor	Utilization	2.3	Average	HVAC	Modern + Academic Reinvention 12-25 Years	Bob Pearson	Verify equipment remaining after replacements referenced in Interview Notes and Building Report.	4/11/2017		
Covington MS	Campus	Electrical / Technology / Fire Alarm Upgrades	Replace breaker covers in panels causing life safety issue. Repair or replace damaged / aged-out electrical equipment. Replace switchboard. Repair / Replace emergency exits and lighting. Repair bleacher controls. Replace clock and PA system. Repair / replace fire alarm panel.	75% Electrical. 25% Lights. 10% Fire Alarm. 100% Clocks / PA systems	%	Aging / damaged electrical and fire alarm equipment. Non-functioning communication equipment.	Poor	Warm, Safe, Dry	2.2	Average	Electrical / Security / Fire Alarm / Communication	Modern + Academic Reinvention 12-25 Years	Bob Pearson	Life Safety hazards reported regarding missing breaker covers in panels. Assume majority of electrical equipment out of date by time of update (12-25 years). Other items noted in Building Report and Interview Notes.	4/11/2017		
Covington MS	Campus	Plumbing Upgrades	Repair non-functioning fixtures. Replace aged-out water heaters / equipment. (Main Building)	Assume 75% of plumbing and associate d piping.	%	Aging plumbing fixtures, equipment, and piping.	Poor	Utilization	2.3	Poor	Plumbing	Modern + Academic Reinvention 12-25 Years	Bob Pearson	Issues noted in Building Report and Interview Notes. Assume most plumbing equipment out of date by time of update (12-25 years).	4/11/2017		
Boone ES	Main Building(s)	Increase Storage Capacity	Increase general building and student storage capacity			The general buiding storage and student storage is limited.	Poor	Utilization	2.3			Reno 12-25 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017	4.6	
Boone ES	Main Building(s)	Technology Upgrades	Replace selected outdated instructional technology and upgrade to provide uniform standard across campus, including mounted projectors and smart boards			Common facilities lack consistent instructional technology, additional power and data connections needed	Poor	Utilization	2.3			Reno 12-25 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017	2.5	
Boone ES	Main Building(s)	Life Skills Classroom	Additional single classroom to accommodate function			Planned program for next year, no appropriate classroom capacity for function.	Poor	Warm, Safe, Dry	2.2			Reno 12-25 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017	1.3	
Boone ES	Campus	Pest Control	Remediate pest damage and exterminate.			There are reported rat and roach issues.	Poor	Warm, Safe, Dry	2.2			Reno 12-25 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017	0.8	
Boone ES	Site Civil	Pavement Improvements	Mill + Overlay = 3,150 SY, Full Reconstruction = 1,910 SY			The main entrance dropoff is in poor condition with surface raveling, severe longitudinal cracking, distortion, and ponding. The staff parking lot is experiencing raveling throughout with localized sections that are severely cracked and distorted.	Poor	Utilization	2.3	Poor	Roadways	Reno 12-25 Years	C. McNeal	It was reported that the visitor parking lot has cracks. From Site Civil Report, staff interviews, and field inspection.			
Boone ES	Site Civil	Courtyard Improvements	Replace broken/ heaving sidewalk sections	440	SY	Due to erosion and soil subsidence, many sidewalk slabs are broken and heaving	Poor	Warm, Safe, Dry	2.2	Poor	Pedestrian	Reno 12-25 Years	C. McNeal	From Site Civil Report, staff interviews, and field inspection.			
Boone ES	Site Civil	Drainage Improvements	Regrade approximately 6,200 SY adjacent to the building and in the playfields	6200	SY	Large areas adjacent to the north side of the building and in the playground area are experiencing severe erosion causing pavement issues	Poor	Warm, Safe, Dry	2.2	Poor	Drainage	Reno 12-25 Years	C. McNeal	It was reported that eroion occurs near the playground. From Site Civil Report, staff interviews, and field inspection.			
Boone ES	Crawl Space	Crawl Space Ventilation Improvements	Improve ventilation			Poor ventilation, honeycombing/cracks/spalls observed in beams and columns wall.	Poor	Utilization	2.3	Poor	Soil, Drainage, Ventilation & Access	Reno 12-25 Years	C. McNeal	Based on Crawl Space Report.			
Boone ES	Crawl Space	Crawl Space Pipe Improvements	Replace rusted hangers and rods. Replace degraded pipe insulation.			Rusted hangers and rods, and damp and degraded pipe insulation.	Poor	Utilization	2.3	Average	Pipes, Ducts, Equipment & Fireproofing	Reno 12-25 Years	C. McNeal	Based on Crawl Space Report.			
Boone ES	Campus	HVAC Upgrades	Replace aging HVAC equipment that is reaching end of service life that is not slated to be updated in planned renovation. Add insulation and repair piping where needed.	Assume 50% HVAC.	%	Aging HVAC Equipment.	Poor	Utilization	2.3	Average	HVAC	Reno 12-25 Years	Bob Pearson	Assume majority of equipment aged past service life by time of update (12-25 years). Referenced in Interview Notes and Building Report.	4/11/2017		
Boone ES	Campus	Electrical / Technology Upgrades	Replace breaker covers in panels causing life safety issue. Repair or replace damaged / aged-out electrical equipment. Repair / Replace emergency exits and lighting. Replace clock and bell system with modern system.	50% Electrical. 25% Lights. 100% Clock/Bell System	%	Aging / damaged electrical and communicationequipment.	Poor	Warm, Safe, Dry	2.2	Average	Electrical / Communication	Reno 12-25 Years	Bob Pearson	Life Safety hazards reported regarding missing breaker covers in panels. Assume majority of equipment aged past service life by time of update (12-25 years). Items noted in Building Report and Interview Notes.	4/11/2017		

2017 Bond Planning
Vertical Team: Crockett

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Boone ES	Campus	Plumbing Upgrades	Repair non-functioning fixtures. Replace aged-out water heaters / equipment. Add insulation and repair piping where needed.	Assume 50% of plumbing and associated piping.	%	Aging plumbing fixtures, equipment, and piping.	Poor	Utilization	2.3	Average	Plumbing	Reno 12-25 Years	Bob Pearson	Assume boilers, other equipment out of date by time of update (12-25 years). Issues noted in Building Report and Interview Notes.	4/11/2017		
Cunningham ES	Main Building(s)	Technology Upgrades	Install instructional technology (projectors/screen). Upgrades to existing and increase number of computers. Install smart boards, and increase electrical outlets in classrooms and corridors.			Common facilities lack instructional technology, and need to reduce extension cord use.	Poor	Utilization	2.3			Modern 6-12 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017	1.6	
Cunningham ES	Campus	Accessibility Upgrades	Upgrade paths and restrooms for ADA compliance.			High population of handicapped occupants. Compliant access paths and restrooms should be addressed to better accommodate this demographic.	Poor	Warm, Safe, Dry	2.2			Modern 6-12 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017	0.8	
Cunningham ES	Campus	Security Upgrades	Install secure vestibule. Site lighting, surveillance camera coverage, and increase keycard access points at all exterior entrances. Restrict roof access.	1000	sf	Site lighting is poor around the plascapes, track, and covered basketball courts. Several incidents of students accessing the roof during afterhours.	Poor	Warm, Safe, Dry	2.2			Modern 6-12 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017	1.7	
Cunningham ES	Campus	Pest Control	Exterminate roaches, ants and termites			Ants are the worst offender, and termites are found in the teachers lounge	Poor	Warm, Safe, Dry	2.2			Modern 6-12 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017	1.2	
Cunningham ES	Campus	New Gymnasium	Renovate current Phys Ed space into a multipurpose room, build new gym building. Upgrade outdoor track for accessible and bicycle use.			The physical education spaces are undersized and not built to Ed spec. They would like to turn this into a multipurpose room and an extension of the cafeteria. A new gym building is needed.	Poor	Minimal Education Standards	2.4			Modern 6-12 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017	1.6	
Cunningham ES	Site Civil	Pavement Improvements	Mill + Overlay = 670 SY Full Reconstruct = 150 SY	820	SY	The main entrance driveway was observed to have surface raveling throughout, alligator cracking, deteriorating utility patches, and a couple of moderately sized pot holes. Some rutting and ponding was observed in the south lot as well as a few minor cracks. The east access road has a section that has severe rutting from draining water.	Poor	Utilization	2.3	Average	Roadways	Modern 6-12 Years	C. McNeal	From Site Civil Report and field inspection.			
Cunningham ES	Site Civil	Drainage Improvements	Connect downspouts to an underground system. Regrade areas adjacent to building to eliminate sidewalk dropoffs and improve drainage	530	SY	A large majority of the building does not have downspouts that connect to an underground system. There are sections of pavement that have dropoffs due to erosion.	Poor	Warm, Safe, Dry	2.2	Average	Site Drainage	Modern 6-12 Years	C. McNeal	From Site Civil Report and field inspection.			
Cunningham ES	Campus	Architectural Upgrades	Repair / Replace damaged flooring. Repair / replace damaged doors. Re-seal windows. Pest treatment program needed.	25% flooring. 25% interior / exterior doors. 100% exterior windows. Pest treatment.	%	Flooring and door damage. Window leaks. Pest treatment.	Poor	Warm, Safe, Dry	2.2	Average	Interior / Exterior Construction	Modern 6-12 Years	Bob Pearson	Items reported in FCA Interview Notes and Building Report.			
Cunningham ES	Campus	Roof Upgrades	Replace roof systems past service life.	85% Roof	%	Aged-out roof systems	Poor	Warm, Safe, Dry	2.2	Poor	Roof	Modern 6-12 Years	Bob Pearson	Verify this has not already been planned and funded. Items reported in FCA Interview Notes and Building Report.			
Cunningham ES	Campus	HVAC Upgrades	Replace aging HVAC equipment that is reaching end of service life that has not been recently replaced. Add insulation and repair piping where needed.	75% HVAC.	%	Aging HVAC Equipment.	Poor	Utilization	2.3	Poor	HVAC	Modern 6-12 Years	Bob Pearson	Assume majority of equipment aged past service life by time of update (6-12 years). Referenced in Interview Notes and Building Report.			
Cunningham ES	Campus	Electrical / Security Upgrades	Replace breaker covers in panels causing life safety issue. Repair or replace damaged / aged-out electrical equipment. Repair / Replace emergency exits and lighting fixtures that have reached end of service-life. Repair link between security and telecommunications system.	25% Electrical. 75% Lights. Security system / telecommunication repair.	%	Aging / damaged electrical equipment and light fixtures. Malfunctioning security system.	Poor	Warm, Safe, Dry	2.2	Poor	Electrical / Security	Modern 6-12 Years	Bob Pearson	Life Safety hazards reported regarding missing breaker covers in panels. Light fixtures reported to be past service life. Other items noted in Building Report and Interview Notes.			
Cunningham ES	Campus	Plumbing Upgrades	Repair non-functioning fixtures. Replace aged-out water heaters / equipment. Add insulation and repair piping where needed. Repair drain lines.	Assume 75% of plumbing fixtures and equipment / associated piping.	%	Aging plumbing fixtures, equipment, and piping.	Poor	Utilization	2.3	Poor	Plumbing	Modern 6-12 Years	Bob Pearson	Kitchen drain line reported to be collapsed. Water heaters reported out of service life. Multiple fixture issues noted in Building Report and Interview Notes.			

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Galindo ES	Campus	HVAC Upgrades	Replace aging HVAC equipment that is reaching end of service life that has not been recently replaced. Add insulation and repair piping where needed. No service life dates given, but equipment is original to building. Assume 50% HVAC.			Aging HVAC Equipment.	Average	Utilization	3.3	Average	HVAC	Reno 6-12 Years	Bob Pearson	No Raw Data found to analyze. No Campus Interview. Assume original equipment reaching end of service life in next 10 years.	4/10/2017		
Galindo ES	Campus	Plumbing Upgrades	Repair non-functioning fixtures. Replace aged-out water heaters / equipment. Add insulation and repair piping where needed. Repair drain lines. Assume 25% of Plumbing Equipment			Aging Plumbing Equipment.	Poor	Utilization	2.3	Poor	Plumbing	Reno 6-12 Years	Bob Pearson	No Raw Data found to analyze. No Campus Interview. Assume original equipment reaching end of service life in next 10 years.	4/10/2017		
Galindo ES	Main Entrance	Security Upgrades	Install vestibule at front entry, upgrade exterior lighting and surveillance cameras.	1000	sf	Due to the neighboring services, the site is littered with needles, and beer bottles on a regular basis. Many broken windows.	Poor	Warm, Safe, Dry	2.2			Reno 6-12 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017	1.6	
Galindo ES	Classrooms	Technology Upgrades	Replace selected outdated instructional technology and upgrade to provide uniform standard across campus, including mounted projectors and smart boards			Outdated and inconsistent technology for instruction	Poor	Utilization	2.3			Reno 6-12 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017		
Galindo ES	Site Civil	Pavement Improvements	Thin Overlay Mixture = 6,700 SY, Mill + Overlay = 1,300 SY	8000	SY	A large majority of roadway and parking lot surfaces were observed to be worn with moderate cracking throughout. The front visitor parking lot was observed to be in worse condition, with several potholes.	Average	Utilization	3.3	Average	Roadways	Reno 6-12 Years	C. McNeal	From Site Civil Report, staff interviews, and field inspection.	4/13/2017		
Galindo ES	Site Civil	Playfield Improvements	Refill gravel track = 670 SY Resod inside track area = 210 SY			The track was observed to need gravel maintenance in order to keep it level and avoid trip hazards. The green space inside the track is in poor condition and mostly dirt.	Poor	Warm, Safe, Dry	2.2	Poor	Playfields	Reno 6-12 Years	C. McNeal	From Site Civil Report, staff interviews, and field inspection.	4/13/2017		
Galindo ES	Crawl Space	Crawl Space Ventilation and Drainage Improvements	Regrade soils in crawl space as needed to achieve positive drainage to floor drains. Regrade around exterior of building so runoff flows away from building. Clean out clogged drains.			The soil was wet around the perimeter of the crawl space. In the southwest wing of the crawl space there was standing water and ferns and other vegetation growth.	Poor	Utilization	2.3	Poor	Soil, Drainage, Ventilation & Access	Reno 6-12 Years	C. McNeal	From Crawl Space Report and site inspection	4/13/2017		
Galindo ES	Crawl Space	Crawl Space Ventilation and Drainage Improvements	Improve ventilation in middle and west wing crawl spaces			The areaways in the middle and west wings do not have fans and the air is significantly more stale.	Average	Warm, Safe, Dry	3.2	Average	Soil, Drainage, Ventilation & Access	Reno 6-12 Years	C. McNeal	From Crawl Space Report and site inspection	4/28/2017		
Joslin ES	Main Building(s)	Technology Upgrades	Upgrade visual communication tools where needed (quantity unknown).			Outdated and inconsistent hardware across classrooms.	Average	Utilization	3.3			Target Utiliz Plan 6-12 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017	0.8	
Joslin ES	Classrooms	Network + Electrical Upgrades	Increase network capacity and electrical outlets across all classrooms.			Need for additional connectivity to support technology.	Poor	Utilization	2.3			Target Utiliz Plan 6-12 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017	0.8	
Joslin ES	Main Building(s)	Storage Upgrades	Increase storage capacity within classroom and support spaces.			Building and classroom storage is inadequate.	Poor	Warm, Safe, Dry	2.2			Target Utiliz Plan 6-12 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017	1.7	
Joslin ES	Campus	Security Upgrades	New secure vestibule at main entrance, exterior lighting upgrades, surveillance camera upgrades.			No secure vestibule, wayfinding is difficult for visitors.	Poor	Warm, Safe, Dry	2.2			Target Utiliz Plan 6-12 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017	3.4	
Joslin ES	Main Building(s)	Gym Expansion	Expand gymnasium to accommodate primary functional and support needs.	4800	sf	Although floor mats are new, the overall space is small and the basketball goals are inadequate.	Poor	Warm, Safe, Dry	2.2			Target Utiliz Plan 6-12 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017	1	
Joslin ES	Main Building(s)	Performing Arts Expansion	Expand and upgrade to accommodate primary functional and support needs.	5200	sf	Music and art rooms are in portables and the performance space is limited to a dated cafeteria stage with limited support areas.	Poor	Warm, Safe, Dry	2.2			Target Utiliz Plan 6-12 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017	1.7	
Joslin ES	Main Building(s)	Performing Arts Expansion	Expand and upgrade to accommodate primary functional and support needs.	5200		Music and art rooms are in portables and the performance space is limited to a dated cafeteria stage with limited support areas.	Poor	Warm, Safe, Dry	2.2			Target Utiliz Plan 6-12 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017		
Joslin ES	Campus	Pest Control	Remediate pest and water damage.			There are rodents and plumbing issues which are causing odors in the school.	Poor	Warm, Safe, Dry	2.2			Target Utiliz Plan 6-12 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017	0.8	
Joslin ES	Campus	Roof Upgrades	Replace 75% of Building A's Roof			Sections of roof noted as failing and slated for Priority 1 & 2 on Roofing spreadsheet, verify this work has not already taken place	Deficient/Failing	Warm, Safe, Dry	1.2	Average	Roof	Target Utiliz Plan 6-12 Years	Bob Pearson	Verify this has not already been planned and funded. Quantity and failing rating from Roofing spreadsheet, building report states roof in average condition.	4/11/2017		
Joslin ES	Campus	HVAC Upgrades	75% HVAC			WSHP, HVAC controls, Gym HVAC, ductwork insulation replacement noted as part of 2018 Bond Project. Replace aging HVAC equipment that is reaching end of service life that is not slated to be updated in planned renovation - 75% HVAC. Remove abandoned-in-place classroom units.	Poor	Utilization	2.3	Average	HVAC	Target Utiliz Plan 6-12 Years	Bob Pearson	Equipment replacement referenced in Interview Notes. Quantities from FCA Raw Data.	4/11/2017		
Joslin ES	Campus	Electrical Upgrades	Replace breaker covers where missing. Replace 50% of the original power panels.			Aging / damaged electrical equipment. Life safety hazard.	Deficient/Failing	Warm, Safe, Dry	1.2	Average	Electrical	Target Utiliz Plan 6-12 Years	Bob Pearson	Life safety hazard referenced in FCA Report	4/11/2017		
Joslin ES	Campus	Plumbing Upgrades	75% Plumbing Fixtures. Assume 100% Water Heaters			Aging plumbing fixtures, equipment, and piping. 75% Plumbing Fixtures. Assume 100% water heaters aged-out by time of FMP Project (6-12) years. Replace / repair damaged piping. Verify work not part of 2018 Bond Package as referenced in FCA Report	Poor	Utilization	2.3	Poor	Plumbing	Target Utiliz Plan 6-12 Years	Bob Pearson	Issues noted in FCA Report. Service life from Raw Data.	4/11/2017		
Joslin ES	Site Civil	Pavement Improvements	Mill + Overlay = 2,380 SY Concrete Pavement/ driveways = 65 SY			The SW staff lot and the north lot have significant raveling throughout and the SW lot has a large amount of ponding.	Poor	Utilization	2.3	Average	Roadways	Target Utiliz Plan 6-12 Years	C. McNeal	Severe erosion between the "black top" (i.e. covered basketball court) and the playscape. Has resulted in several children sustaining injuries requiring stitches. From Site Civil Report, staff interviews, and field inspection.			

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Joslin ES	Site Civil	Drainage Improvements	Connect downspouts to an underground system. Regrade aread adjaent to building and sidewalks with dropoffs = 920 SY			A majority of the site downspoutss are not connected to an underground system and are causing erosion issues. Some areas adjacent to the building were observed to drain towards the building, with the grass being eroded away . Some areas adjacent to sidewalks were observed to need to be backfilled and regraded to avoid dropoffs.	Poor	Warm, Safe, Dry	2.2	Average	Site Drainage	Target Utiliz Plan 6-12 Years	C. McNeal	Courtyard flooding in front of door leading into hallway outside of kitchen/cafeteria was reported. From Site Civil Report, staff interviews, and field inspection.			
Odom ES	Main Building(s)	PPCD Expansion	Addition of accessible restrooms, changing and shower spaces			no attached restroom, changing or shower for PPCD students who all have toileting needs.	Deficient/Failing	Warm, Safe, Dry	1.2			Modern 1-12 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017	0.8	
Odom ES	Campus	Network Upgrades	Update network capacity/infrastructure			Infrastructure for wifi and broadband services needs to be increased, due to the growing use of the internet with students and staff.	Poor	Utilization	2.3			Modern 1-12 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017		
Odom ES	Main Building(s)	Classroom Enclosure	Enclose classrooms in open wing (location and quantity unclear)			The most pressing item on the campus is enclosing the open plan classroom wing. Flex spaces are in the open classroom wing, but do not exist in other places at the campus. Lockdown cannot happen in open classroom wing.	Poor	Warm, Safe, Dry	2.2			Modern 1-12 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017	0.8	
Odom ES	Campus	Accessibility Upgrades	Upgrade exterior entrances for compliance			unknown	Poor	Warm, Safe, Dry	2.2			Modern 1-12 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017		
Odom ES	Site	Security Upgrades	Install secured vestibule at main entrance. Reinforce perimeter fencing and additional exterior lighting.	1000	sf	Inadequate lighting for nighttime use. Outdoor learning spaces need to be overstaffed for safety due to lack of proximity to the main building and lack of fencing.	Poor	Warm, Safe, Dry	2.2			Modern 1-12 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017	1.6	
Odom ES	Campus	Wayfinding Improvements	Enhance existing signage and wayfinding for student drop-off/pick-up			The building is lacking clear signage and wayfinding	Poor	Utilization	2.3			Modern 1-12 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017		
Odom ES	Main Building(s)	Technology Upgrades	Upgrade instructional technology where needed (quantity unknown).			Outdated and inconsistant hardware across classrooms. Projectors and smart carts are limited to select classrooms.	Average	Utilization	3.3			Modern 1-12 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017	1.6	
Odom ES	Main Building(s)	Lighting+HVAC Control Upgrades	Install multi-functional controls in classrooms			Limited control for artificial lighting and HVAC	Poor	Utilization	2.3			Modern 1-12 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017	1.6	
Odom ES	Campus	Pest Control	Remediate pest damage and exterminate.			Ant and rodent issues throughout building(s).	Poor	Warm, Safe, Dry	2.2			Modern 1-12 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017	0.8	
Odom ES	Main Building	Roofing	Replace built up roof system; grade to alleviate ponding, seal and replace gutters.	75% Roof	72,455 SF	Replace built up roof system; grade to alleviate ponding, seal and replace gutters.	Poor	Utilization	2.3	Poor	Roofing	Modern 1-12 Years	Garry Chang	Noted in FCA Report and Campus Interview. AISD Roofing Program indicates priority 1,2 and 3 repairs estimated at approx. \$1.4M			
Odom ES	Main Building	HVAC/Plumbing and Water Distribution	Replace gas water heaters, aged and corroded piping. Replace plumbing fixtures, urinals, faucets, water pressure and hot/cold water valves. Replace 2 chiller units in main Mechanical room, AHU-6A in crawlspace, and air conditioners units.			HVAC equipment deficient and need replacement, Plumbing leaks and water pressure, Water Distribution deficiencies.	Poor	Warm, Safe, Dry	2.2	Average	Plumbing	Modern 1-12 Years	Garry Chang	Noted in FCA Report and Campus Interview.			
Odom ES	Main Building	Electrical, Lighting, Security and PA	Provide missing break cover plates for electrical equipment. Repair or replace all corroded electrical equipment, remove floor receptacles, replace all interior and exterior outdated light fixtures, replace outdated panels, transformers D, C, and E. Replace electrical panel and defective breakers (located in janitorial closet CC120) and the circuits that serve the 100-wing. Provide new occupancy sensors for defective ones in gym and cafeteria and aread of existing sensors defective. Replace circuit that serves the duplex electrical outlet. Provide new NEMA 3R-rated disconnect switches for all roof-mounted equipment and relocate existing Panel 'LVK2'.			Electrical, Lighting, Security and PA deficiency, upgrades and replacements.	Deficient/Failing	Critical Life Safety	1.1	Poor	Electrical Distribution	Modern 1-12 Years	Garry Chang	Noted in FCA Report and Campus Interview.			
Odom ES	Site Civil	Pavement Improvements	Mill & Overlay = 3,000 SY, Thin Overlay = 1,000 SY, repair broken curbs.			Parking / Roadway areas contain cracking, potholes, patches, ponding issues damaged curb & gutter and worn striping. Fire lane paint shows signs of oxidization.	Poor	Utilization	2.3	Average	Roadways	Modern 1-12 Years	Jeffrey Bernard, JR.	Based on Guera Plan, facility interview and Google Earth Street View Review.			
Odom ES	Site Civil	Drainage Improvements	Inspect existing inlets that have been reported that clog and make sure that piping is clear and undamaged. If piping is damaged then replace piping.			It was reported that the storm drain inlets that are set in the staircases leading to the main mechanical room next to the kitchen and on the back side of the 100-Wing/"Open Area" are not draining properly and causes stormwater to pool up to 12-inches or more and at times will not drain for days.	Poor	Warm, Safe, Dry	2.2	Average	Site Drainage	Modern 1-12 Years	Jeffrey Bernard, JR.	Based on Guera Plan, facility interview and Google Earth Street View Review.			
Odom ES	Crawl Space	Crawl Space Pipe Improvements	Repair corroded cast iron pipes & protect from further corrosion or replace. Replace heavily corroded hangers/supports. Repair leaking pipes. Repair degraded/missing pipe and duct insulation.			Heavily corroded hangers and pipes with leaks in some areas. Degraded and missing pipe insulation.	Poor	Utilization	2.3	Average	Pipes, Ducts, Equipment & Fireproofing	Modern 1-12 Years	Jeffrey Bernard, JR.	Based on Crawl Space Report.			

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Pleasant Hill ES	Campus	Improved Safety and Security	Upgrade surveillance cameras and increase accessibility for operating system. Increase exterior lighting and repair locking mechanisms at exterior doors.			The safety concerns on the campus include the limited video surveillance and inability for the cameras to change their view angles. The operating system for this footage is consistently malfunctioning and the coverage does not capture many areas on the campus. The exterior lighting is also a critical concern, especially at the back of the building. The many exterior doors to the building create concerns for the administration because many of them are not closing properly.	Poor	Warm, Safe, Dry	2.2			Modern 1-12 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017	0.8	
Pleasant Hill ES	Site	Upgrade Playgrounds	Install resilient ground cover and upgrade equipment.			The playground spaces are causing student injuries due to the uneven grounds and outdated equipment.	Poor	Warm, Safe, Dry	2.2			Modern 1-12 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017	0.8	
Pleasant Hill ES	Classrooms	Upgrade Technology	Upgrade instructional technology where needed (quantity unknown).			One in three classrooms have a projector or innovation station.	Poor	Utilization	2.3			Modern 1-12 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017	0.8	
Pleasant Hill ES	Main Building(s)	Furniture Upgrades	Replace classroom furniture with flexible units that are easy to move, stack and configure			The furntiure is old, worn and not flexible.	Deficient/Failing	Warm, Safe, Dry	1.2			Modern 1-12 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017	2.4	
Pleasant Hill ES	Campus	Wayfinding Improvements	Enhance existing signage and wayfinding for student drop-off/pick-up			The building is lacking clear signage and wayfinding	Poor	Utilization	2.3			Modern 1-12 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017	0.8	
Pleasant Hill ES	Main Building(s)	Life Skills Support Upgrades	Addition of a bathroom, shower and changing space with partition				Poor	Warm, Safe, Dry	2.2			Modern 1-12 Years	Jaclynn Eckhardt	ESA Report and Administration Interview	4/12/2017	0.8	
Pleasant Hill ES	Site Civil	Pavement Improvements	Full Recon = 5,000 SY, Thin Overlay = 1650 SY, repair broken curbs.			Parking / Roadway areas contain cracking, potholes, severe ponding issues, damaged curb & gutter and worn striping.	Poor	Utilization	2.3	Poor	Roadways	Modern 1-12 Years	Jeffrey Bernard, JR.	Based on Guera Plan, facility interview and Google Earth Street View Review.			
Pleasant Hill ES	Site Civil	Drainage Improvements	Provide a drainage study to be able to size and replace the area drain and sump pump that has been reported to be inadequately sized to handle large rainfalls. Regrade area so that the concrete swale will convey storm water away from the parking lot. Investigate and correct water drainage issues at the dock area of the building.			Ponding occurs at the front door sidewalk and curb area. The teacher parking lot on the north side of the facility floods. The area drain and sump pump located on the west side of the lot are inadequately sized to handle large rainfalls. Tthe concrete drainage swale no longer directs water away from the parking. A reported water drainage issue at the dock area of the building.	Poor	Utilization	2.3	Poor	Site Drainage	Modern 1-12 Years	Jeffrey Bernard, JR.	Based on Guera Plan, facility interview and Google Earth Street View Review.			
Pleasant Hill ES	Main Building	Exterior Windows	Replace the aluminum windows within the hollow metal frames, possible fixed glazing that is more compatible. Seal/repair masonry joints around windows.			Main building factory-finished windows incompatible with storefront system that are leaking.	Poor	Warm, Safe, Dry	2.2	Poor	Exterior	Modern 1-12 Years	Garry Chang	Noted in FCA Report			
Pleasant Hill ES	Main Building	Plumbing	Replace roof drains, repair and/or replace leaking plumbing fixtures, toilet seals, rusted plumbing fixtures, damaged piping insulation and reroute condensate drain lines.			Plumbing lines, fixtures, pipe insulation and drains in need of repair and replacement	Poor	Utilization	2.3	Poor	Plumbing	Modern 1-12 Years	Garry Chang	Noted in FCA Report and Campus Interview.			
Pleasant Hill ES	Main Building	Mechanical/HVAC	Replacement of 55 WS heat pumps, heat exchanger in MainMech room, distribution pumps, roof top units, outdoor condensing unit, exhaust fans. Software update from Microsoft XP - cyber security concern. Clean, repair and/or replace rust and corroded equipment,piping, insulation as needed.			Replacement of equipment, pipe, WSHPs, and other units.	Poor	Warm, Safe, Dry	2.2	Poor	Mechanical/HVAC	Modern 1-12 Years	Garry Chang	Noted in FCA Report and Campus Interview. Staff indicated software updates were unavailable as the system runs on Microsoft XP - cyber security concern.			
Pleasant Hill ES	Main Building	Fire Protection	Update fire alarm system, telephone, PA and bell system. Replace outdated fire extinguishers, replace the galvanized pipe leading to the fire sprinkler in the CCCafe janitorial closet, replace aged fire alarm devices and panels.			Fire Alarm system updates and replacement of extinguishers, pipe and devices.	Poor	Warm, Safe, Dry	2.2	Poor	Fire Protection	Modern 1-12 Years	Garry Chang	Noted in FCA Report and Campus Interview. Staff indicated system is old and fire alarm sounded off on regular basis.			
Pleasant Hill ES	Main Building	Electrical, Lighting, Security and PA	Replace main switchgear and distribution panel, aged assets, add main circuit breaker, replace damage or exposed wire, replace motor control panel in mechanical room. Remove any floor receptacles, replace outdated light fixtures, exit signs, electrical switchgear and panels, exterior light fixtures, defective card readers and PA system deficiencies.			Electrical, Lighting, Security and PA deficiency, upgrades and replacements.	Poor	Warm, Safe, Dry	2.2	Poor	Electrical Distribution	Modern 1-12 Years	Garry Chang	Noted in FCA Report and Campus Interview.			
St. Elmo ES	Campus	Replace playground play surface	Replace the playground surface that has worn away.	4000		One of the playground surfaces is wearing away and creating a slipping hazard for students and parents.	Poor	Warm, Safe, Dry	2.2	Average	Exterior	Modern 6-12 Years	Ellen Saathoff	ESA Criteria Report and CAC comments	4/11/2017		
St. Elmo ES	Campus	Provide additional campus technology.	Classroom technology is nearing end of life and needs upgrades. Provide new instructional technology for 24 classrooms.	24	classrooms	Technology is nearing end of life and needs to be updated.	Poor	Utilization	2.3	Average	Technology	Modern 6-12 Years	Ellen Saathoff	ESA Criteria Report and CAC comments	4/11/2017	1.3	
St. Elmo ES	Main Bldg	Hallway Renovations	Renovate classroom partitions along the hallways to be solid partitions rather than the existing louvered partitions.	860	LF	Louvered corridor walls create acoustic concerns for instruction and were listed as a safety concern by the campus.	Poor	Utilization	2.3	Poor	Environmental Quality	Modern 6-12 Years	Ellen Saathoff	ESA Criteria Report and CAC comments	4/11/2017	0.7	
St. Elmo ES	Site Civil	Pavement Improvements	Mill & Overlay = 3,300 SY, repair broken curbs and speed bumps.			Parking areas contain cracking, ponding issues, damaged curb & gutter, damaged speed bumps, worn and conflicting striping.	Poor	Utilization	2.3	Average	Roadways	Modern 6-12 Years	Jeffrey Bernard, JR.	Based on Guera Plan, facility interview and Google Earth Street View Review.			
St. Elmo ES	Site Civil	Drainage Improvements	Add underdrains to capture water from downspouts. Evaluate drainage and add drainage features / regrade as needed.			Downspouts don't appear to tie to an underdrain causing ponding issues around the school. Flooding was reported at the 200 Wing sidewalks and near basement.	Poor	Utilization	2.3	Average	Site Drainage	Modern 6-12 Years	Jeffrey Bernard, JR.	Based on Guera Plan, facility interview and Google Earth Street View Review.			

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St. Elmo ES	Building	Mechanical / HVAC replacement	Replace kitchen rooftop units	3	EA	Inefficient cooling and at end of useful service life	Poor	Warm, Safe, Dry	2.2	Average	Mechanical / HVAC	Modern 6-12 Years	Doug Hively	Based on Building report, cost estimate	4/7/2017		
St. Elmo ES	Building	Replace roof	Replace roof coverings and repair all known leak locations	48922	RFSF	Roof is leaking throughout. Roof at end of useful life.	Poor	Warm, Safe, Dry	2.2	Average	Roofing	Modern 6-12 Years	Doug Hively	Based on Building report, cost estimate, staff interview	4/11/2017		
Sunset Valley ES	Main Building	Address Pest and Mold Issues	Campus reports rodent and pest issues in the main building. There are also reports of mold in the conference room near the admin space. Identify source of mold, remediate, and renovate to replace any damaged finishes.			Pest issues are reported in the main building in the form of rodents and ants. Mold is reported as well. Source of moisture needs to be properly identified and remediated.	Poor	Warm, Safe, Dry	2.2	Average	Environmental Quality	Reno 6-12 Years	Ellen Saathoff	ESA Summary Report & Administration Interview	4/11/2017	1.2	
Sunset Valley ES	Campus	Upgrade Site Security	Add security cameras to cover the playgrounds, the small courtyard, the cafeteria, and the staff parking lot. Add site lighting to illuminate staff parking lot.			Site security is deficient. Exterior lighting and video camera coverage needs to be increased.	Poor	Warm, Safe, Dry	2.2	Average	Safety & Security	Reno 6-12 Years	Ellen Saathoff	ESA Summary Report & Administration Interview	4/11/2017	0.8	
Sunset Valley ES	Site Civil	Pavement Improvements	Full Recon = 3,650 SY, Mill & Overlay = 850 SY, repair broken curbs and speed bumps.			Parking areas contain cracking, potholes, patches, ponding issues, damaged curb & gutter, damaged speed bumps, worn striping.	Poor	Utilization	2.3	Average	Roadways	Reno 6-12 Years	Jeffrey Bernard, JR.	From Site Civil Report and field inspection.			
Sunset Valley ES	Site Civil	Pedestrian Improvements	Repair / replace damaged sidewalks and bike rack pads. Repair / add handrail as needed.	500	SY	There are several areas throughout the school where the sidewalks are cracking, heaving, warping, have large gaps in the joints or large holes in the concrete adjacent to drainage downspouts. Areas where handrail is broken or needed to prevent falls. Bike rack pavement heavily cracked.	Poor	Warm, Safe, Dry	2.2	Average	Pedestrian Paving	Reno 6-12 Years	Jeffrey Bernard, JR.	From Site Civil Report and field inspection.			
Sunset Valley ES	Site Civil	Drainage Improvements	Add underdrains to capture water from downspouts. Evaluate drainage and add drainage features / regrade as needed.			Downspouts don't tie to an underdrain causing erosion adjacent to school. Ponding was reported near canopies at front entrance, between the 200 classroom pod and Building B, the east sidewalks and the south side of the 100 classroom pod and in parking areas.	Poor	Warm, Safe, Dry	2.2	Average	Site Drainage	Reno 6-12 Years	Jeffrey Bernard, JR.	From Site Civil Report and field inspection.			
Sunset Valley ES	Crawl Space	Crawl Space Ventilation and Drainage Improvements	Re-grade in crawl space so lower grades existing around perimeter and prevent water from flowing elsewhere and ponding. Replace or reposition rotated retainers. Investigate need for improved ventilation			Heavily saturated soils and standing water (areas of crawlspace not inspected due to standing water). Overturned concrete soil retainers. Inadequate ventilation.	Poor	Utilization	2.3	Average	Soil, Drainage, Ventilation & Access	Reno 6-12 Years	Jeffrey Bernard, JR.	Based on Crawl Space Report.			
Sunset Valley ES	Crawl Space	Crawl Space Structure Improvements	Use epoxy injection to repair longitudinal cracks in pan joist webs. Patch larger spalls under slab or on pan joist webs.			Significant longitudinal cracks in pan joist webs. Exposed/corroded reinforcement on underside of slab and on pan joist webs. Spalling on underside of slab and on pan joist webs	Poor	Utilization	2.3	Average	Exposed Structure	Reno 6-12 Years	Jeffrey Bernard, JR.	Based on Crawl Space Report.			
Sunset Valley ES	Building	Mechanical / HVAC replacement	Replace rooftop air handling units for main building (BLDG-158A). Replace all GSHP units in BLDG-158B.	12	EA	Equipment near the end of useful service life.	Poor	Utilization	2.3	Average	Mechanical / HVAC	Reno 6-12 Years	Doug Hively	Based on Building report, cost estimate, raw data	4/7/2017		
Sunset Valley ES	Building	Replace roofing material	Replace roofing on sections A01, A06, A09, A11, A13, A14, A24 (approx. half of total roof area)	32063	RFSF	Damage, worn due to age, soft spots	Poor	Warm, Safe, Dry	2.2	Average	Roofing	Reno 6-12 Years	Doug Hively	Based on Building report, cost estimate, raw data	4/7/2017		
Williams ES	Main Building - Original	Interior Renovation to Enclose Classrooms	Renovate interior of original building to enclose classrooms and provide appropriate egress for safe learning environments. All renovations to be up to current code.	43000	SF	Staff cannot lock down school in emergency situations due to open concept floorplan. This also disrupts teaching and learning. There is a large population of students at this campus with special needs and this openness allows individual student disruptions to interrupt all classroom spaces.	Poor	Warm, Safe, Dry	2.2	Poor	Safety & Security, Environmental Quality	Modern 6-12 Years	ES	ESA Criteria Report and Administration Interview	4/11/2017	2.9	
Williams ES	Main Building	Create Secure Entry Vestibule	Enclose front entry foyer to create a secure entry vestibule that requires check-in at the front office. Install double doors to secure a roughly 8'-wide hallway, and install appropriate infrastructure to allow for buzz-in at administration.			Open concept school plan is especially difficult to secure, and the front entry has no way of stopping visitors from accessing the entire school at entry. Admin is located at the front of the building with visibility to the front door, so enclosing front foyer could create appropriate secure vestibule.	Poor	Warm, Safe, Dry	2.2	Poor	Safety & Security	Modern 6-12 Years	ES	ESA Criteria Report and Administration Interview	4/11/2017	0.9	
Williams ES	Campus	Building Addition	Create a building addition with 4 dedicated special education spaces with appropriate restrooms, cool-down spaces, and changing facilities as required by the ed spec.	4100	SF	This campus has a larger special education population than other AISD campuses, and they are in need of appropriate facilities for these students.	Deficient/Failing	Utilization	1.3	Poor	Academic Support	Modern 6-12 Years	ES	ESA Criteria Report and Administration Interview	4/11/2017	3.2	
Williams ES	Site Civil	Pavement Improvements	Thin Overlay = 6,800 SY, repair broken curb. Replace roadway to minimize grade break: Full Recon = 300 SY.			Parking areas have cracking, patches, potential ponding issues, damaged curb & gutter, worn striping. Reported that driveway to bus loop has a steep entrance with an extreme grade break where some vehicles bottom out.	Average	Utilization	3.3	Average	Roadways	Modern 6-12 Years	Jeffrey Bernard, JR.	From Site Civil Report and field inspection.			
Williams ES	Site Civil	Pedestrian Improvements	Repair / replace damaged sidewalks, replace metal plate.	250	SY	The staff reported that some of the sidewalks have some cracks. They also reported that a metal grate in the sidewalk outside of the 116 and 118 classrooms becomes slippery when wet and there has been a reported injury in the past.	Average	Warm, Safe, Dry	3.2	Average	Pedestrian Paving	Modern 6-12 Years	Jeffrey Bernard, JR.	From Site Civil Report and field inspection.			
Williams ES	Crawl Space	Crawl Space Ventilation and Drainage Improvements	Replace damaged or missing soil retainersClean exposed reinforcing and repair concrete. Test floor panels for poorly mixed concrete and strengthen as needed.			Mild to severe honeycombing & spalling. Exposed/corroded reinforcement in deck. Exposed/corroded reinforcement in joists. Longitudinal cracking. Poorly mixed concrete	Poor	Utilization	2.3	Average	Exposed Structure	Modern 6-12 Years	Jeffrey Bernard, JR.	Based on Crawl Space Report.			
Williams ES	Crawl Space	Crawl Space Ventilation and Drainage Improvements	Repair detached & leaking pipes. Replace rusted and failed hangers. Repair degraded/detached pipe insulation.			Pipe leaks, Detached pipe, Mild rust on cast iron pipes, Rusted and failed pipe hangers, Degraded/detached pipe insulation	Poor	Utilization	2.3	Average	Pipes, Ducts, Equipment & Fireproofing	Modern 6-12 Years	Jeffrey Bernard, JR.	Based on Crawl Space Report.			
Williams ES	Building	Replace roof	Replace roof system and improve roof drainage	69933	RFSF	Aged, cracked, leaking with signs of ponding; estimated five years service life remaining.	Poor	Utilization	2.3	Average	Roofing	Modern 6-12 Years	Doug Hively	Based on Building report, cost estimate, raw data	4/7/2017		



2017 Bond Planning
Vertical Team: Crockett

Facility	Facility Location	Project	Estimate Notes	Quantity	Unit	Deficiency	Deficiency Condition	Deficiency Impact	Combined Score	System Condition	System	FMP Rec	Author	Notes/Source	Date Change	ESA Score Change	FCA Score Change
Williams ES	Building	Mechanical / HVAC replacement	Replace HVAC equipment with a remaining service life of less than six years and not scheduled for replacement in 2017.	1		Equipment near the end of useful service life.	Poor	Warm, Safe, Dry	2.2	Average	Mechanical / HVAC	Modern 6-12 Years	Doug Hively	Based on Building report, cost estimate, raw data	4/7/2017		

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DRAFT - Series 5 Engagement Outline

4/25/2017

Location, Dates and Times:

- Tuesday, May 16, 2017 – Austin High School (4-6pm)
- Wednesday, May 17, 2017 – Millennium Youth Complex Recreation Center (12-2pm)
- Wednesday, May 17, 2017 – Bowie High School (6-8pm)
- Thursday, May 18, 2017 – Reagan High School (6-8pm)
- Saturday, May 20, 2017 – Travis High School (9-11am)
- Saturday, May 20, 2017 – Austin High School (10-2pm) **Outreach event*

Objective

Meaningfully engage stakeholders through education, awareness and identification of any gaps in the bond planning process. Continue to update community around Austin ISD's recently approved facility master plan (FMP), the process by which the FMP was developed, and how the FMP has and will continue to inform any bond planning projects.

Time Allocation (TBD—finalization of time allocation pending reconciliation of LINK Strategic Partners Strategy Memo/AECOM outline/FABPAC CE Subcommittee meeting feedback/FABPAC feedback)

- 6:00-6:30 Larger Group Discussion (Presentation)
 - FABPAC Rep Intro / AISD Leadership
 - FMP Process Update
 - Bond Proposition Orientation
- 6:30-6:35 Transition to Break out Groups
- 6:35-7:00 Break Out Group
- 7:00-7:05 Mandatory Transition
- 7:05-7:50 Break Out Group
- 7:30-7:35 Mandatory Transition
- 7:35-8:00 Break Out Group

Break Out Session Topics

- Vertical Team A
 - Large Comprehensive Projects
 - Layouts, Costs, Phasing, and Swing
 - Small Targeted Projects
 - Distribution, Impact on FCA, Impact on ESA
 - Departmental Vision Projects



DRAFT - Series 5 Engagement Outline


4/25/2017

- Layouts were applicable, Athletics Vision, CTE Vision, etc...
 - Bond Proposition Impacts
- Vertical Team B
 - Large Comprehensive Projects
 - Layouts, Costs, Phasing, and Swing
 - Small Targeted Projects
 - Distribution, Impact on FCA, Impact on ESA
 - Departmental Vision Projects
 - Layouts were applicable, Athletics Vision, CTE Vision, etc...
 - Bond Proposition Impacts
 - Bond Amount Build Up
 - Types of Projects and Costs
- Bond Proposition Impacts
 - Bond Proposition Impacts
 - Bond Amount Build Up
 - Types of Projects and Costs

Staffing Plan (Currently in design—finalization of staffing plan pending reconciliation of LINK Strategic Partners Strategy Memo/AECOM outline/FABPAC CE Subcommittee meeting feedback/FABPAC feedback)

IAP2'S PUBLIC PARTICIPATION SPECTRUM

The IAP2 Federation has developed the Spectrum to help groups define the public's role in any public participation process. The IAP2 Spectrum is quickly becoming an international standard.

INCREASING IMPACT ON THE DECISION 					
	INFORM	CONSULT	INVOLVE	COLLABORATE	EMPOWER
PUBLIC PARTICIPATION GOAL	To provide the public with balanced and objective information to assist them in understanding the problem, alternatives, opportunities and/or solutions.	To obtain public feedback on analysis, alternatives and/or decisions.	To work directly with the public throughout the process to ensure that public concerns and aspirations are consistently understood and considered.	To partner with the public in each aspect of the decision including the development of alternatives and the identification of the preferred solution.	To place final decision making in the hands of the public.
PROMISE TO THE PUBLIC	We will keep you informed.	We will keep you informed, listen to and acknowledge concerns and aspirations, and provide feedback on how public input influenced the decision.	We will work with you to ensure that your concerns and aspirations are directly reflected in the alternatives developed and provide feedback on how public input influenced the decision.	We will look to you for advice and innovation in formulating solutions and incorporate your advice and recommendations into the decisions to the maximum extent possible.	We will implement what you decide.