



# Community Bond Oversight Committee Board Report March 21, 2016

**Tri-Chairs: Robert Doggett, Lori Moya and Dale Sump**



# Remaining 2004/2008 Bond Projects

## 2008 Projects

## Budget (\$)

## Status

South High School Land

32,000,000

In progress

Contingency funded projects at House Park Stadium and Yellow Jacket Stadium approved by the Board in August 2015

776,290

Substantially complete

Contingency funded projects for critical safety-related facilities needs approved by the Board in December 2015

2,159,000

In progress

## 2004 and 2008 Bond Program Surplus Contingency Funds (\$)

2004 Bond Program

0

2008 Bond Program

1,865,597



# 2013 Bond Program Summary

## Academic Building Infrastructure Renovations and Repairs

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

## Health, Environment, Equipment and Technology

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

**Total \$489,731,000**

# 2013 Bond Program Budget

Phase 1 – Construction projects	\$110,192,243
Phase 2 – Construction projects	64,362,999
Phase 3 – Construction projects	52,981,518
Phases 4-5 – Construction projects	58,588,444
Program support – management, legal services, bond issuance, hazardous materials	61,321,625
Program-level Contingency	37,998,421
Buses, library casework, school furniture/fixtures and equipment	23,285,750
Technology	81,000,000
<b>TOTAL</b>	<b>\$489,731,000</b>

**(Phases 1, 2 and 3 are ongoing. Subsequent phases begin each year in August.)**



# 2013 Bond Projects Status

## Projects in Phases 1, 2 and 3 include:

- Replacing HVAC systems, cooling towers, system boilers, water pumps and other components
- Repairing or replacing plumbing and sanitary sewer system components
- Improving ADA compliant student and public accessibility within buildings
- Re-roofing buildings
- Repairing or replacing site and emergency lighting
- Constructing new restroom facilities or renovating existing facilities
- Multi-purpose classroom additions
- Additions and renovations

### Phase-1 Facilities

- Austin, Bowie, Crockett, Lanier and Travis high schools
- Bedichek, Burnet and Fulmore middle schools
- Andrews, Highland Park, Menchaca and Patton elementary schools
- Central Warehouse

### Phase-2 Facilities

- Anderson, Austin, Crockett, Garza Independence and McCallum high schools
- Bailey and O. Henry middle schools
- Baranoff, Barton Hills, Casey, Casis, Dawson, Gullett, Hill, Kocurek, Maplewood, Oak Hill, Pease, Pillow, Pleasant Hill, Ridgetop, Sims, St. Elmo, Sunset Valley, Walnut Creek and Winn elementary schools

### Phase-3 Facilities

- Blackshear, Becker, Blanton, Brentwood, Bryker Woods, Doss, Galindo, Harris, Houston, Norman, Oak Hill, Palm, Reilly, and Sanchez, Williams, Wooten and Zilker elementary schools
- Burnet, Murchison, Dobie, Lamar, Paredes, Small and Webb middle schools
- Anderson, Bowie, Eastside Memorial, LBJ and LASA high schools

# 2013 Bond Program Technology Highlights

## Completed Project

- 7,000 teacher laptops replaced

## Ongoing Project

- Refresh classroom computing devices at all schools
- More than 34,000 devices purchased

## Summer 2016 Completion

- Network infrastructure upgrades
- Instructional and assessment systems upgrades
- Projection system upgrades
- Enterprise Resource Management System replacement  
(completion 2017)

# Historically Underutilized Business (HUB)

- HUB Outreach and Networking Workshop held on August 8
- HUB Certification/Re-Certification Workshop held on August 13
- AISD Board Committee on Excellence through Equity, Diversity and Inclusion received a reports from the Executive Director of Construction Management on new directions for the HUB Program on October 8, 2015 (As a result, quarterly HUB Networking Sessions have been scheduled.)
- HUB Networking Session and Dialogue held on December 10, 2016
- AISD Board Committee on Excellence through Equity, Diversity and Inclusion chair and members participated in CBOC Retreat for an in-depth examination the AISD Diversity Study
- Resolution to accept the AISD Disparity Study and authorize a HUB program approved by the Board on February 29, 2016 (Planning for community outreach is underway.)
- The CBOC HUB Subcommittee, the district's staff and HUB consultant meet monthly to review HUB participation and outreach data (improved systems are being implemented.)



# HUB Utilization - 2004/2008 Bond

(Remaining Projects)

## HUB Utilization for the Remaining 2004 and 2008 Bond Program Projects (South Soccer Field, Performing Arts Center and Padron Elementary School)

- Professional Services Contracts Awarded: 3,542,686
- Professional Services Amount Paid to HUBs: 1,775,831 (50.1%)
- Construction Contracts Awarded: 54,984,472
- Construction Amount Paid to HUBs: 14,813,830 (26.9%)
- Total Contracts Awarded: 58,527,158
- Total Amount Paid to HUBs: 16,589,661 (28.3%)

(Dollar amounts based on August 31, 2015 Report)



# HUB Utilization - 2013 Bond

## Phase 1

**NEW HUB REPORTS TO REFLECT HUB PARTICIPATION IN ALL BOND PROGRAM PROJECTS ARE CURRENTLY BEING DEVELOPED.**

- Architecture/Engineering Contracts Awarded: 8,417,590.64
- Architecture/Engineering Contracts Awarded to HUBs: 3,030,211.91 (35.9%)
- Construction Contracts Awarded: 76,062,410.35
- Construction Amount Awarded to HUBs: 11,714,789.84 (15.4%)

(Dollar amounts based on March 9, 2016 Report)

# Safety Update

## Safety

- Safety at AISD bond project construction sites exceed national average
- According to 2012 Bureau of Labor Statistics, nationwide contractors had 3.5 accidents per 100 employees; bond issue contractors are trending below this rate with an estimated rate of 1.4 accidents per 100 employees in 2015.

### **Highlight: OSHA 10/30 Training initiated in March 2016.**

- Occupational Safety and Health Administration training now required for contractors
  - 10 hours of training for workers
  - 30 hours of training for supervisors

# Energy, Water and Sustainability Update

## Energy, Water and Sustainability

- Austin Energy rebates to date total \$1,979,931
- Energy for efficient heating, ventilation, and air-conditioning (HVAC) equipment, enhanced building envelopes, efficient lighting, and custom technologies.

## Highlight:

- 73% of projects exceed energy efficiency requirements



# Communications

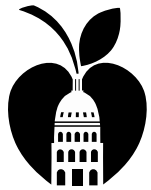
## **CBOC Survey**

- The CBOC will survey selected school communities for which significant work took place during Summer 2015
- Feedback will be used to help improve project delivery and customer service

## **Website**

- Redesign in progress
- The goal is to provide a user friendly experience to assist members of the school community in finding information about the status of bond projects at their campuses





Questions?