



BOND
PROGRAM
AUSTIN ISD 2022

Community Bond Oversight Committee Meeting

December 10, 2024



Agenda



AGENDA

| AGENDA ITEM | Presenter | START | DURATION |
|------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|-----------|----------|
| Call to Order | Co-Chairs | 6:00 p.m. | 5 min |
| Public Comment (2 mins per comment, max 10 mins) | Jada Simpson | 6:05 p.m. | 5 min |
| Approval of Minutes: November 12 , 2024 | Co-Chairs | 6:10 p.m. | 5 min |
| Communications <ul style="list-style-type: none"> Social Media / News Events CAT & Community Meetings | Katy Fitzgold | 6:15 p.m. | 5 min |
| Finance <ul style="list-style-type: none"> 2013 Financials 2017 Financials 2022 Financials | Andre Andrews | 6:20 p.m. | 15 min |
| Economic Opportunity Office - No December Presentation | Dinita Caldwell | N/A | 0 min |
| CMD 2022 <u>Modernization/Comprehensive</u> Projects <ul style="list-style-type: none"> Prop B Update CAF CAT Update | Michael Mann & Program Managers | 6:35 p.m. | 20 min |
| CMD 2022 <u>Targeted</u> Projects | CMD Staff | 6:55 p.m. | 10 min |
| CMD Previous Bond Projects updates (2013 & 2017) <ul style="list-style-type: none"> 2017 Satisfaction Survey and Follow Up | CMD Staff, Bond Implementation & Communications Staff and Dr. French | 7:05 p.m. | 50 min |
| CBOC Committee Operations - No December topics | Co-Chairs | N/A | 0 min |
| Future Items for Discussion <ul style="list-style-type: none"> Sub-committee topics | Co-Chairs | 7:55 p.m. | 5 min |
| Adjourn | Co-Chairs | 8:00 p.m. | --- |

Public Comment

All regular and plenary meetings of AISD advisory bodies are open to the public.

Members of the public may join CBOC meetings in-person and provide comments during the meeting or directly to the shared CBOC inbox before the meeting begins.

Email Address: cbocinternalinfo@austinisd.org

Five minutes of Public Comment may be read (maximum of 10 mins depending on sign-ups, no more than 2 mins per comment).

Approval of Minutes



November 12, 2024
CBOC Meeting

UP NEXT:

Communications Consultant Team

BOND COMMUNICATIONS

Austin ISD Bond Media Highlights

We're keeping the community updated on the ongoing bond progress through news stories and social media posts. Check out the latest below.

Social Media

- [Clifton Career Development](#)

News Stories

- [Travis Groundbreaking](#)
 - [KXAN](#)
 - [CBS](#)
 - [KVUE](#)
 - [Community Impact](#)



Groundbreaking Events

- December 5, 2024: Houston Elementary School, 8:30 a.m.
- December 11, 2024: Pecan Springs Elementary School, 1 p.m.



Community Meetings

- Wooldridge Elementary School, December 12, 2024
- Langford Elementary School, December 18, 2024*

* Indicates a construction community meeting

All meetings are open to the public and posted to the [Bond calendar](#).



Travis ECHS Construction Community Meeting

December CAT Meetings

- December 4: Austin High School, 5:30 p.m.
- December 4: Travis Early College High School, 5:00pm
- December 5: Akins Early College High School, 5:00pm
- December 9: Wooldridge Elementary School, 3:45pm
- December 9: Crockett Early College High School, 5:00pm
- December 11: Navarro Early College High School, 4:45pm
- December 11: Akins Early College High School, 5:00pm
- December 12: Odom Elementary School, 3:30pm
- December 16: Oak Springs Elementary School, 3:30pm
- December 18: Austin High School, 3:00pm
- December 19: Clifton Career Development School, 10:00am



Pecan Springs Transportation Open House

All meetings are open to the public and posted to the [Bond calendar](#).

**PREVIOUS
COMMUNICATIONS
Q&A**

UP NEXT:

Finance Department

BOND FINANCIALS

2013 Bond Financials



Bond amount authorized by voters on May 11, 2013: **\$489,731,000**

Actually Spent

\$489,530,101

**Total Projected
Costs & Current
Commitments**

\$ 200,899

**Bond Program
Available Balance
After Commitments**

\$0

*Please see file: 2013 Bond Program Financials

2017 Bond Financials



Bond amount authorized by voters on November 7, 2017: **\$1,050,984,000**

Actually Spent

\$1,046,406,745

**Total Projected
Costs & Current
Commitments**

\$ 10,693,224

**Bond Program
Available Balance
After Commitments**

\$0

*Please see file: 2017 Bond Program Financials

2022 Bond Financials

Proposition A (General Purpose)



Bond amount authorized by voters on November 8, 2022: **\$2,316,025,000**

Actually Spent

\$184,370,587

**Total Projected
Costs & Current
Commitments**

\$ 402,069,269

**Bond Program
Available Balance
After Commitments**

\$1,729,585,144

*Please see file: 2022 Bond Program Financials

2022 Bond Financials

Proposition B (Technology)



Bond amount authorized by voters on November 8, 2022: **\$75,541,000**

Actually Spent

\$21,641,754

**Total Projected
Costs & Current
Commitments**

\$ 8,601,916

**Bond Program
Available Balance
After Commitments**

\$45,297,330

*Please see file: 2022 Bond Program Financials

2022 Bond Financials

Proposition C (Stadiums & Athletic Complexes)



Bond amount authorized by voters on November 8, 2022: **\$47,434,000**

Actually Spent

\$210,648

**Total Projected
Costs & Current
Commitments**

\$ 2,330,566

**Bond Program
Available Balance
After Commitments**

\$44,892,786

*Please see file: 2022 Bond Program Financials

**BOND FINANCIALS
Q&A**

UP NEXT:

***Michael and Program
Managers***

***2022 BOND
MODERNIZATION
PROJECTS***

| Negotiations | Pre-Design | Schematic Design | Design Development | Construction Documents | Construction |
|----------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> ▲ Andrews ES (A) ▲ Bear Creek ES (A) ▲ O. Henry MS (A) | <ul style="list-style-type: none"> ◇ Yellow Jacket Stadium (A) ◇ Delco Activity Center (C) ◇ Nelson Bus Terminal (A) ◇ Nelson Field (C) ▲ Wooldridge ES_A ▲ Austin HS (A) ▲ Hill ES (A) | <ul style="list-style-type: none"> ◇ Langford ES (A) ◇ Oak Springs ES_(A) ◇ Navarro ECHS (A) ◇ Clifton CDS (A) ◇ Anderson HS (A) ◇ McCallum (A) ▲ Wooldridge ES_A | <ul style="list-style-type: none"> ◇ Crockett ECHS (A) ◇ Dobie MS (A) ◇ Northeast ECHS & International HS (A) ◇ Mendez MS (A) | <ul style="list-style-type: none"> ▲ Pecan Springs ES_(A) ▲ Houston ES (A) ▲ LBJ ECHS (A) ▲ Burnet MS (A) ▲ Barrington ES (A) ▲ Martin MS (A) ▲ Travis ECHS (A) ▲ Akins ECHS (A) | <ul style="list-style-type: none"> ▲ *Wooten ES (A) ▲ *Cook ES (A) ▲ *Oak Hill ES (A) ▲ *Williams ES (A) ▲ *Harris ES (A) ▲ *Odom ES (A) ▲ *Linder ES (A) ▲ *Allison ES (A) ◇ Sadler Means YWLA (A) |
| ICON KEY | | | | | |
| <ul style="list-style-type: none"> – Propositions: (A) Prop. A (B) Prop. B (C) Prop. C | | | | | |
| <ul style="list-style-type: none"> – Program Managers: ▲ AECOM ◇ Vanir/STV | | | | | |
| <ul style="list-style-type: none"> – Final GMP * | | | | | |

Contingency & Escalation Use Update

Current reporting for Prop A

| Bond Program | Original Balance | Previous Balance (as of 10/29) | Current balance (as of 12/2) |
|--------------|------------------|--------------------------------|------------------------------|
| Contingency | \$129,093,277 | \$63,275,777 | \$62,675,777 |
| Escalation | \$270,516,395 | \$178,706,907 | \$177,867,645 |

Contingency Usage:

- Lamar MS added scope

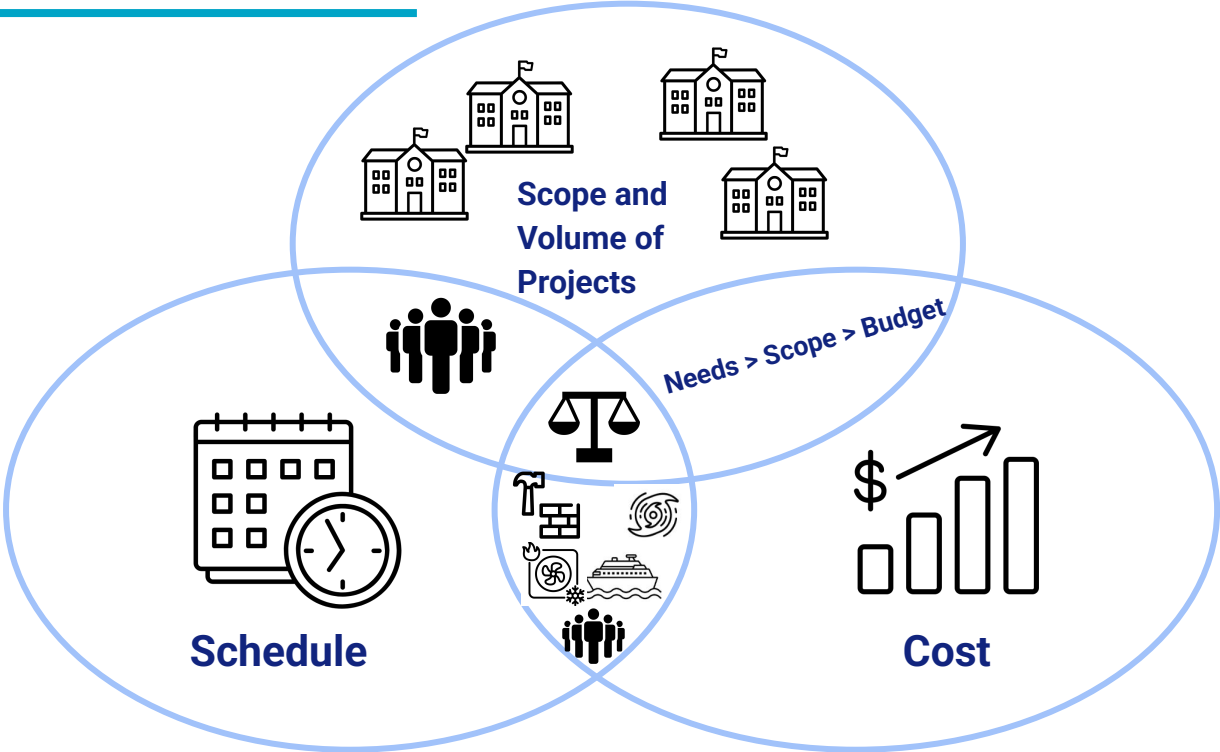
Escalation Usage:

- Payroll

**Note: Information presented here is intended to communicate recent needs for contingency and escalation funds and is not intended to be a substitute for the financial reports provided.*

Program-wide Challenges & Strategies

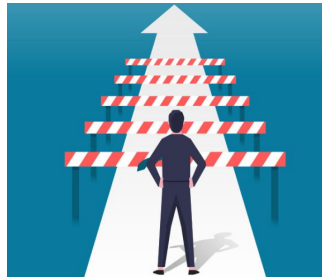
-  Project
-  People/Labor
-  Schedule
-  Balance
-  Materials
-  Cost/Escalation
-  Port Strikes
-  Hurricanes
-  HVAC



Program-wide Challenges & Strategies

Challenges

- Internal staffing
- Limited City Staff for reviews, permitting and inspections
- Design community staffing limitations
- Construction community staffing limitations (GCs, Subs, Labor, etc.)
- Competition in the market
- Aggressive schedule
- Material availability
- Long-lead items
- Swing space
- Storm recovery efforts
- Port Strikes
- HVAC



Strategies

- New accounting software
- New project management software
- Staff augmentation - across multiple departments
- ILA with the City
- Developing new and improved SOPs
- Public Project Review Process
- Vendor & HUB Outreach
- Bundling projects
- Soliciting feedback from general contractors

Current Notifications of Significant Changes (NSC)

| Campus | Change to Schedule | Reason for Change |
|------------------|--------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Burnet MS | Opening change Q1 2027 to Q3 2027 | <ul style="list-style-type: none">• Permitting exceeded the duration in the original schedule. New schedule allows for sufficient time in schedule for permit approvals• Transition to summer opening for the new building allows for longer and easier move-in for students and staff• NTP was provided to the architect 2 months later than originally scheduled• The acquisition of land on the NW side of campus was delayed 8 months |

UP NEXT:

Central Athletic Facilities Updates

Program Managers

◆ Delco Activity Center

Comprehensive | Prop. C



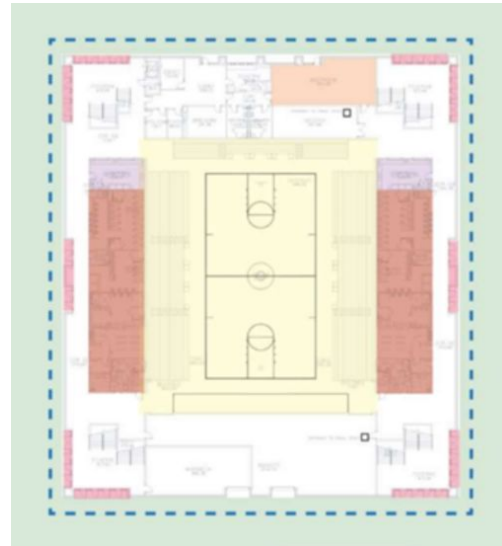
Scan the QR code to see the campus project page

[Project Fact Sheet](#)

PHASE: DESIGN DEVELOPMENT | SCHOOL OPEN: Q1 2028 | SWING: N/A | ON BUDGET: Y

Project Highlights

- Completing forensic survey of Delco structure to deliver recommendations to Design-Build team.
- Completed Schematic Design package and working towards further defining scope through design development phase.
- Targeting construction start Q2 of 2025



Areas of Consideration:

- Ceiling Insulation Replacement / Thermal Bridging
- Restrooms / Locker Rooms
- Concession Stand Upgrades
- Multi-Use Room Upgrade

Potential Scope:

- Structural Repairs / Building Envelope Repairs & Replacement
- Hardscape grading
- Storefront Repairs or Replacement

**Conceptual renderings. Final design may vary.*

◆ Nelson Field

Comprehensive | Prop. C



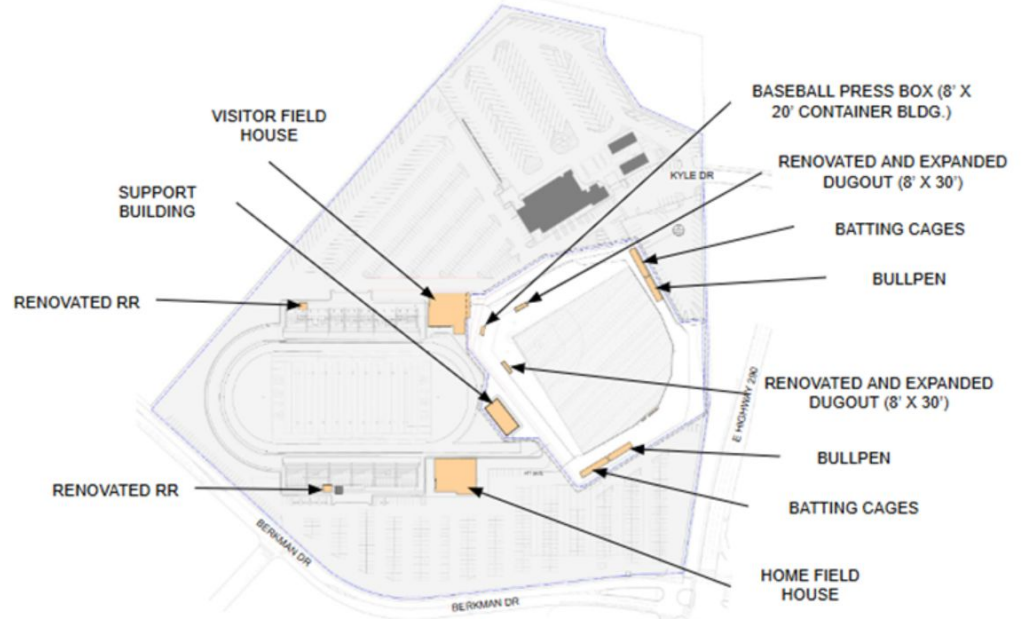
Scan the QR code to see the campus project page

[Project Fact Sheet](#)

PHASE: DESIGN DEVELOPMENT | SCHOOL OPEN: Q2 2026 | SWING: N/A | ON BUDGET: Y

Project Highlights

- Defined overall program level scope of pressbox/fieldhouses/baseball through Central Athletic Facilities CAT process.
- Completed Schematic Design package and working towards refining scope further through design development.
- Targeting construction start Q2 of 2025



**Conceptual renderings. Final design may vary.*

CBOC Meeting | December 10, 2024

◆ Yellow Jacket Stadium

Comprehensive | Prop. A



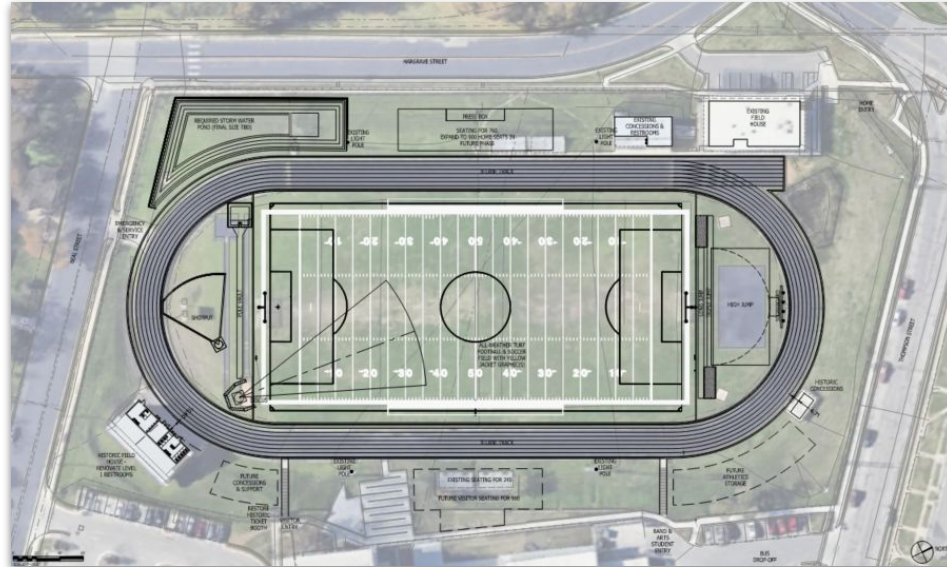
Scan the QR code to see the campus project page

[Project Fact Sheet](#)

PHASE: PRE-DESIGN | SCHOOL OPEN: Q2 2026 | SWING: N/A | ON BUDGET: Y

Project Highlights

- Refining cost estimate options to help scope prioritization for CAT.



**Conceptual renderings. Final design may vary.*

UP NEXT:

Prop B Update

Laura Browder

Technology (Prop B)

- **Staff Device Refresh**
 - Central office-based staff
 - Evaluating options for substitute devices on campuses
- **Student Devices**
 - Analysis of data and evaluation of 1:1 in certain grades and classroom sets
- **EduDisplay Presentation System Refresh Planning**
 - Evaluating device options for classroom student and teacher screen sharing
 - Evaluating document camera options
- **Security**
 - Audits and Analysis
 - Addition of security tools and managed services
 - Threat detection support
- **Network**
 - Public Address updates and needs assessment
 - WiFi upgrades
- **Enterprise Systems**
 - System upgrades and migration with Google Workspace



**2022 BOND
MODERNIZATION
PROJECTS Q&A**

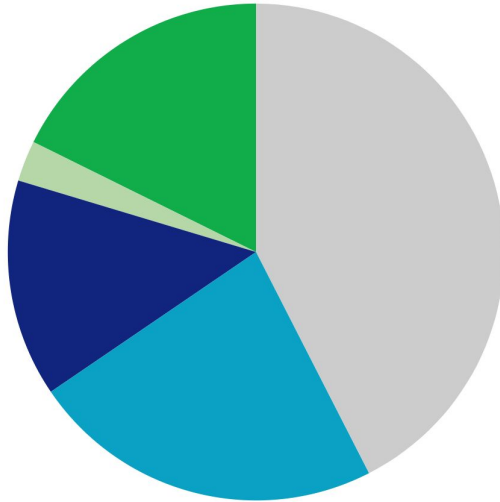
UP NEXT:

CMD Staff

***2022 BOND
TARGETED
PROJECTS***

2022 Targeted Projects

Prop A.



■ Remaining projects in queue (40)

■ Pre-Design (22)

■ Design (25)

■ Bidding (6)

■ Construction (20)

Targeted Descriptions

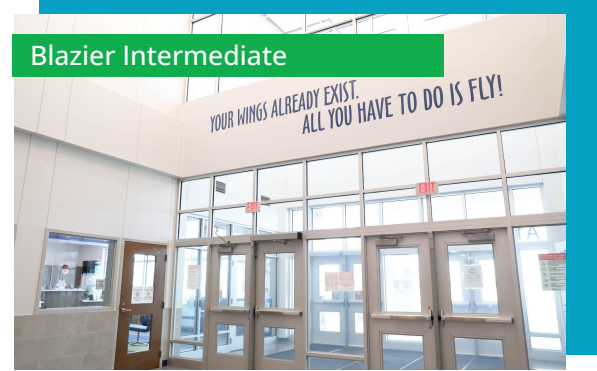
- HVAC
- Building Repairs
- Safety & Security
- Roofing
- Artificial Turf Projects

Approximate number of targeted projects = ~113*
**Projects are bundled*

Secure Entry Vestibules

Prop A.

Construction on the first 28 projects is complete or nearly complete and the remaining 36 projects will take place in Summer 2025.



Additional Safety Projects

Prop A.



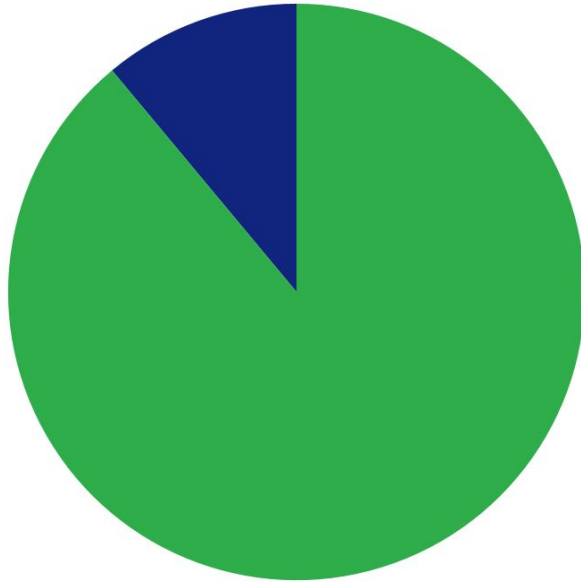
**2022 BOND
TARGETED PROJECTS
& TECHNOLOGY Q&A**

UP NEXT:

CMD Staff

***PREVIOUS BOND
PROJECTS
(2013 & 2017)***

2017 Bond Projects



*Please See File: [2017 Bond Projects](#)

Burger Stadium Bleachers



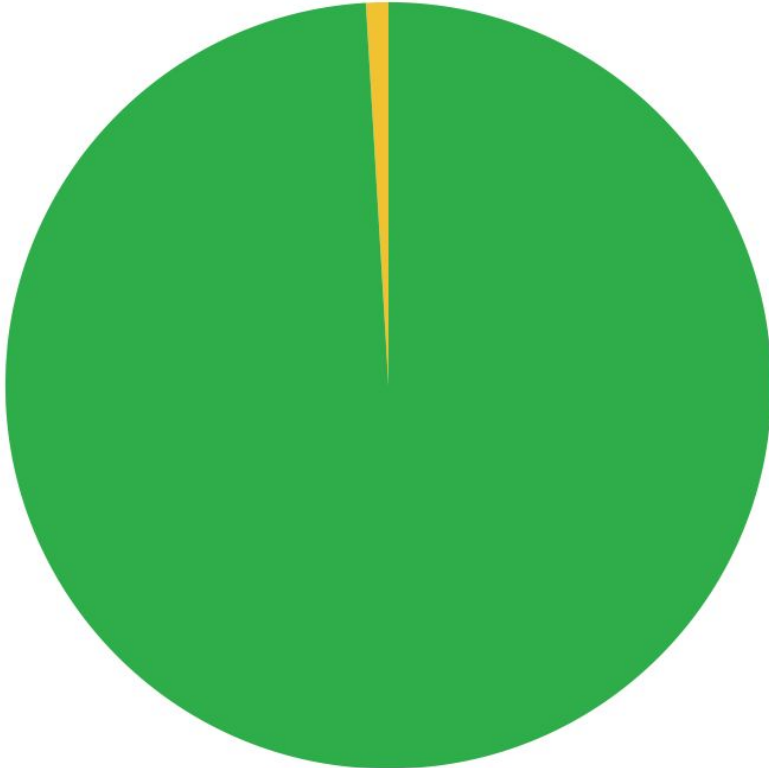
■ 2017 Bond Projects Completed (153)

■ 2017 Bond Projects Underway (11)

- Critical repairs (HVAC, electrical, plumbing, roofing, etc.) at various campuses
- House Park
- Life Safety projects at various campuses
- Demolish Pleasant Hill Annex

2013 Bond Projects

- 2013 Bond Projects Completed (420)
- 2013 Bond Book Projects Underway (0)
- Interest Earned Funds & Surplus Projects (0)



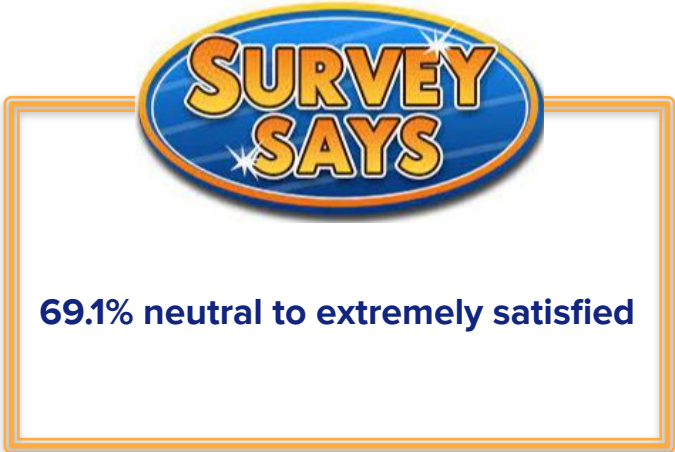
*Please see file: [2013 Bond Projects](#)

2017 Satisfaction Survey



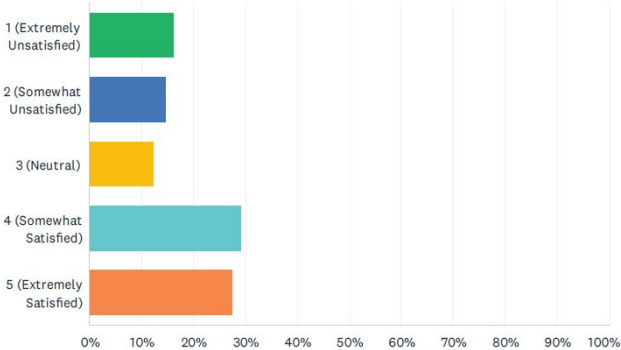
- **178 respondents**
- **17 out of 19 modernized sites received responses, 8 of which received more than 10 responses**
- **Average of 75% neutral to extremely satisfied overall.**

2017 Satisfaction Survey - Quality of Work



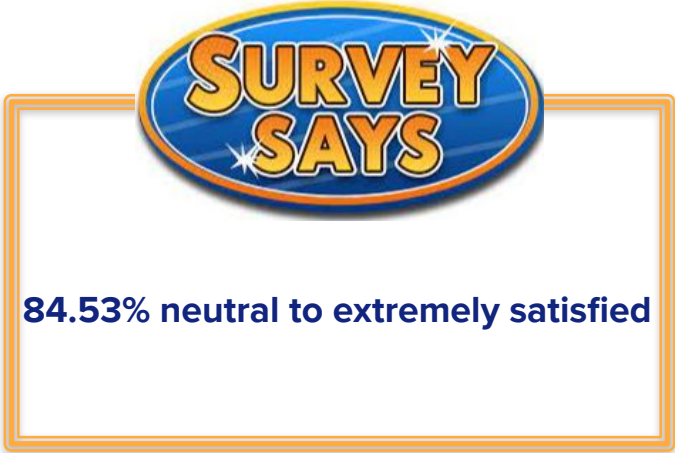
Q4 How satisfied are you with the quality of work done on the campus?

Answered: 178 Skipped: 0



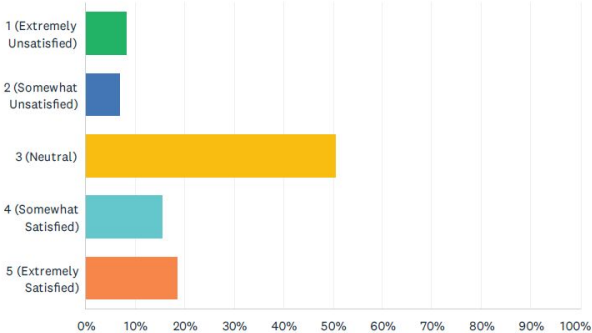
| ANSWER CHOICES | RESPONSES | |
|---------------------------|-----------|-----|
| 1 (Extremely Unsatisfied) | 16.29% | 29 |
| 2 (Somewhat Unsatisfied) | 14.61% | 26 |
| 3 (Neutral) | 12.36% | 22 |
| 4 (Somewhat Satisfied) | 29.21% | 52 |
| 5 (Extremely Satisfied) | 27.53% | 49 |
| TOTAL | | 178 |

2017 Satisfaction Survey - Customer Service by CMD



Q6 How satisfied are you with the customer service provided by AISD's Construction Management Team during construction?

Answered: 168 Skipped: 10



| ANSWER CHOICES | RESPONSES | |
|---------------------------|-----------|-----|
| 1 (Extremely Unsatisfied) | 8.33% | 14 |
| 2 (Somewhat Unsatisfied) | 7.14% | 12 |
| 3 (Neutral) | 50.60% | 85 |
| 4 (Somewhat Satisfied) | 15.48% | 26 |
| 5 (Extremely Satisfied) | 18.45% | 31 |
| TOTAL | | 168 |

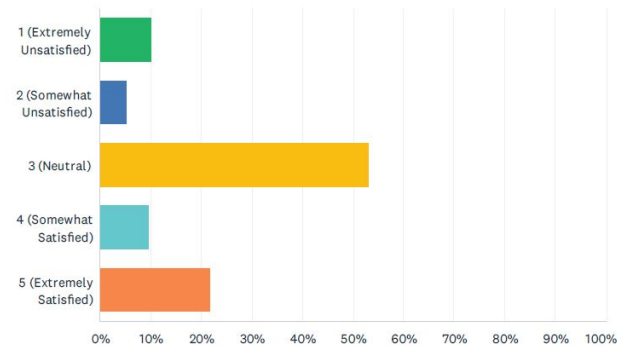
2017 Satisfaction Survey - Customer Service by contractor



84.34% neutral to extremely satisfied

Q8 How satisfied are you with the customer service provided by the contractor hired by AISD during construction?

Answered: 166 Skipped: 12



| ANSWER CHOICES | RESPONSES | |
|---------------------------|-----------|-----|
| 1 (Extremely Unsatisfied) | 10.24% | 17 |
| 2 (Somewhat Unsatisfied) | 5.42% | 9 |
| 3 (Neutral) | 53.01% | 88 |
| 4 (Somewhat Satisfied) | 9.64% | 16 |
| 5 (Extremely Satisfied) | 21.69% | 36 |
| TOTAL | | 166 |

2017 Satisfaction Survey

WHAT WE HEARD - overall trends

Concerns with so much interior glass and safety



Concerns with all-learner restrooms (cleanliness, behavioral issues)



Lack of storage



Functionality of flexible furniture (mix of positive and negative)



HOW WE'RE ADDRESSING

Provide window coverings in all learning spaces.

More intentional location and design to ensure appropriate supervision.

More intentional about backpack storage. Incorporating “decluttering” into transition process.

Adjusted ratio of “formal” to “informal” seating. Incorporate into teacher training and program alignment.

2017 Satisfaction Survey

WHAT WE HEARD - overall trends

Acoustical issues



HOW WE'RE ADDRESSING

Need to identify ways to hold design teams accountable to our existing standards. Ensure a focus in our internal review process.

Buildings don't always reflect the community they serve



Incorporate a focus on “sense of place” into our architect onboarding.

Mixed experiences with open collaboration areas (versus just bigger studios/classrooms)



Incorporate into teacher training and program alignment. Shift away from “linear” designs to more “in the round” to reduce direct views into other learning studios.

2017 Satisfaction Survey

WHAT WE HEARD - campus specific

Brentwood ES - Art/Makerspace
Acoustics



HOW WE'RE ADDRESSING

This is on our radar and we are looking into how to remedy this issue.

Doss ES and Casis ES- not enough
restrooms



Current projects are showing nearly double the ratio of toilets to studios/classrooms.

Doss ES and TA Brown ES - Learning
Stairs



These are not part of the Ed Specs and were a design trend throughout K-12 school design nationwide. No 2022 project has them incorporated.

Eastside ECHS - Open spaces being
used as learning studios/classrooms



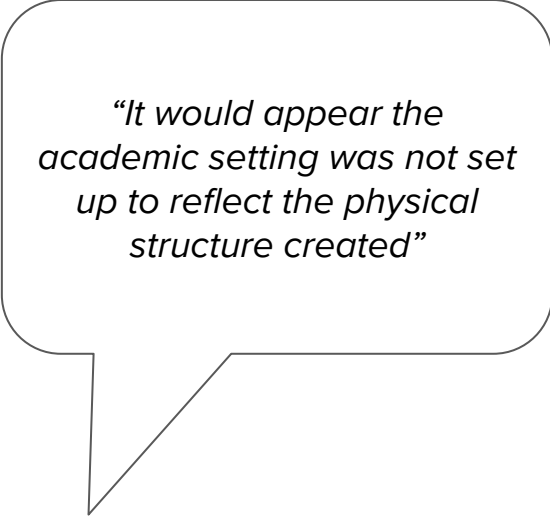
During design, campus leadership requested classrooms be opened up, based on plans for project-based learning. We are no longer allowing for so much customization since we know leadership/programs may change.

2017 Satisfaction Survey

We do see this working! Bear Creek ES and Casis ES both have many positive responses around the modernized spaces.

We are focusing on aligning programming and educational operations with the opportunities modernizations afford. This involves collaborating with TLL & Talent Strategy on:

- Cultural/mindset shifts
- Leadership and staff development
- Transition plan and onboarding



“It would appear the academic setting was not set up to reflect the physical structure created”

2017 Satisfaction Survey

*“The only constructive feedback that I have is around the **transitioning of responsibilities back to AISD**. The training and support was not up to standard or substantial. **There should be more intensive communication between AISD and the contracted folks, before releasing the building...**AISD needs to be open to how a new building should be handled and **not stuck in old ways of maintaining a modernized building.**”*

*“Design & construction teams should provide **timely training and back-up documentation...how-to manuals, vendor contact info, warranties, the repair/replacement process, etc....on EVERY item in the building**. Many of the campus staff who were here at move-in have left AISD, so it's vital that **comprehensive written documentation be made available in perpetuity**. These things were promised but didn't happen.”*

2017 Satisfaction Survey

WHAT WE HEARD - Follow Through

Poor transition and communication with end users



Poor Landscaping and dying trees



Insufficient Punchlist Completion
Premature Acceptance of
Facilities



HOW WE'RE ADDRESSING

Developing formal procedures for the “transition phase: construction into operation” to improve the user experience and create consistency for

- Closeout documentation (as-builts, furniture, warranties, etc)
- HVAC and Educational Commissioning
- Maintenance and custodial standards and training
- Outdoor learning PD and educational signage

Improve communication between CMD and FM
Create improved landscape standards that allow sustainable maintenance practices

Improved transition phase and closeout procedures.
Re-evaluate move-in dates before accepting facilities

2017 Satisfaction Survey

WHAT WE HEARD - CAT and community feedback

Listened to our ideas

Responsive to emails and well organized meetings

Teacher voices were valued at most meetings, but when they were not - there are issues including:

- Storage needs/place for backpacks
- Landscaping
- Playgrounds

Need more student representation

Very few suggestions were accepted

Not enough transparency

Only create a CAT if there is a legitimate effort to get information from the community

HOW WE'RE ADDRESSING - I & C team

Online survey to CATs, followed up with in-person debriefs

- What went well and what did not?
- Was your feedback valued?

Emphasize the need for a feedback loop

- Ensure design teams explore feedback and if something cannot be accommodated, an explanation needs to be provided

Exploring ideas to enhance awareness and feedback opportunities for community, staff and students

- Display boards near front office
- Attend staff meetings

2017 Satisfaction Survey

WHAT WE HEARD- Quality of Construction

New items are in need of repair or replacement

- Landscaping, furniture, finishes, etc.
- Finishes are not holding up

Not finishing on time and having to continue work after move-in

Part of the building and systems are not working properly

- Systems not working such as HVAC, plumbing, etc.

A number of comments did not relate to Quality of Construction. Examples: “Campus poorly designed for HS Students”, “I don’t like that the bathrooms are for boys and girls”, “We have issues with the size of the playgrounds” etc.

HOW WE’RE ADDRESSING

We have added third party construction inspectors to all modernization projects to help oversee and catch items early on.

We’re analyzing durability and quality of systems and materials.

Construction Schedules - we are looking at ensuring adequate time for completion, including all commissioning items, and we’re making adjustments to schedules when needed.

Items about systems not working are often related to parts of the building that were not part of construction at Phased Mod campuses. We’re spending more time analyzing ahead of time to find the right balance of deficiency repairs vs modernization.

2017 Satisfaction Survey

| Responses | School | AVG. OVERALL SATISFACTION | | |
|-----------|------------|---------------------------|------------|------------|
| | | Work | Const.Mgmt | Contractor |
| 30 | Bear Creek | 3.71 | 3.54 | 3.37 |
| 26 | Rosedale | 3.85 | 3.52 | 3.48 |
| 22 | Eastside | 2.5 | 3 | 2.86 |
| 17 | Casis | 4 | 3.5 | 3.43 |
| 16 | LBJ | 3.07 | 3.33 | 3.07 |
| 14 | Doss | 2.79 | 2.92 | 3.08 |
| 11 | Bowie | 2.91 | 2.82 | 3 |
| 10 | Blazier | 3.5 | 3.7 | 3.6 |

**PREVIOUS BONDS
Q&A**

UP NEXT:

Co-Chairs

***COMMITTEE
OPERATIONS***

Committee Operations

- Future Items for Discussion



Houston Elementary School Community Meeting

ADJOURN

THANK YOU!

GLOSSARY OF TERMS