First Quarter Progress

- 2 projects opened in Q1 2017:
  - Sterling Aviation HS
  - Delmar Fieldhouse
- Construction contracts executed on all projects
- Significant progress on 8 schools set for summer 2017 completion:
  - DeBakey
  - Leland
  - Sharpstown Int’l
  - Furr
  - Wisdom
  - Milby
  - Waltrip
  - Kashmere

Completed Projects
- Sterling Aviation HS
- Delmar Fieldhouse
- North Houston ECHS
- South ECHS
- Condit ES
- Mark White ES
- Mandarin IMS
- Fonwood ECC (non bond)
- Worthing HS Phase 1
- Tanglewood MS
- Butler & Barnet Stadiums
First Quarter Progress

- Grand Openings: Sterling Aviation HS, Delmar Fieldhouse
- Groundbreakings: Garden Oaks Montessori, Houston MSTC, Lamar HS, Scarborough HS, Westbury HS, (non-bond) Codwell ES
- Beam Signings: Washington HS, Lawson MS, and YWCPA
First Quarter Highlights

DeBakey HSHP – Opening 2017-2018
First Quarter Highlights

Milby HS – Opening 2017-2018
First Quarter Highlights

Furr HS – Opening 2017-2018
First Quarter Highlights

Kashmere HS – Opening 2017-2018
First Quarter Highlights

Parker ES – Target Completion Q4 2017
First Quarter Highlights

Eastwood Academy – Target Completion Q4 2017
First Quarter Highlights

Lawson MS – Target Completion Q4 2017
First Quarter Highlights

Washington HS – Target Completion Q1 2018
First Quarter Highlights

Yates HS – Target Completion Q2 2018
Doing Business

- Conducted 25 protégé interviews as part of application process for latest Interagency Mentor Protégé Program cohort.

- M/WBE commitments for contracts awarded to date:
  - Architect projects represent 44.76%
  - Construction firm projects represent 19.83%
  - Program management firm projects represent 41.41%
  - Other projects represent 38.51%
M/WBE networking events

Workshop Wednesdays

✓ **January**
  M/WBE Participation Report Review

✓ **February**
  Protecting the Future of your Business

✓ **March**
  Locating the Right Funding Source for your Small Business
M/WBE outreach events

- Business Growth Consortium
- WBEA: Advisory Committee
- Greater Houston Black Chamber
- METRO: Meet the Buyers
- HMSDC: Matchmaking Luncheon, Advisory Council
- Houston Community College: Procurement Opportunities Expo
- East End Chamber of Commerce: Breakfast Exchange & Networking, Business Over Breakfast, 2017 Vision Expo
- National Association of Minority Contractors, Women Contractors Association, & Greater Houston Business Procurement Forum: Doing Business with HISD
M/WBE commitment

Certified Minority/Women Owned Businesses Breakdown

2012 Total Combined Projects

- Committed MBE: $300,546,385 (25%)
- Committed WBE: $40,197,437 (4%)
- Non-M/WBE: $852,197,155 (71%)

Houston Independent School District
• Original 2012 Bond Program is $1.89 billion, with issuance of bonds planned in four sales. In 2015, Board of Education approved an additional $212.4 million. The total budget now is $2.1 billion.

• Commitments of $1,197,304,184 (including encumbrances of $424,607,129 and actual expenditures of $772,697,055) leaving $905,145,779 of available funding.
Communications

- Coordinated 2 grand openings, 6 groundbreakings, 3 beam signings in Q1
- Coordinating 6 more milestone celebrations in Q2
- Developing strategic transition plans for principals moving into new facilities this summer
- Posted regular updates to social media, blog
- Strategically pitched stories to media outlets

Lawson MS Beam Signing

Sam Houston MSTC Groundbreaking
Looking ahead

Set to open in time for the 2017-2018 school year:

- DeBakey HSHP
- Milby HS
- Furr HS
- Wisdom HS
- Leland CPA
- Waltrip HS
- Sharpstown Int’l
- Kashmere HS

Set for completion in Q3/Q4 2017:

- North Forest HS
- Sharpstown HS
- Lawson MS
- Parker ES
- Eastwood Acad
- Scarborough HS

What’s Next?

More than half of all 2012 Bond projects will be complete and open to students by the end of the year.

By end of Q2: 40%
By end of Q3: 47%
By end of Q4: 55%
2012 Bond Program Budget

ORIGINAL BUDGET
$1.89 BILLION

+ SUPPLEMENTAL FUNDING
$212.4 MILLION

+ APPROVED REVISIONS
$190 MILLION

CURRENT BUDGET
$2.29 BILLION

PROJECTED COSTS
$2.19 BILLION

BALANCE
$99.1 MILLION
Savings by Category

- **New Schools**
  Savings = $51.8 million

- **Renovated Schools**
  Savings = $20.4 million

- **Districtwide Projects**
  Savings = $12 million

- **Construction Contingency**
  $14.8 million

$99.1 MILLION TOTAL SAVINGS
Recommendations

• Renovation campuses will keep their surplus.

• Return surplus from new schools for distribution among bond campuses.

• Use surplus from districtwide projects to augment safety & security.
Thank you