

# Long Range Planning Advisory Committee

*General Session*  
*Jan. 18, 2018*

# Agenda

- **Welcome**
- **Planning and Advisory:**
  - **District Northern Expansion Land Planning**
  - **CTE Land Selection Process Update**
- **Accountability/Oversight:**
  - **School Connectivity Project Update**
  - **Instructional Upgrades/District Comprehensive Communications System Updates**
  - **Bond Contingency Management Overview**
  - **Bond Communications Update**
- **Closing**
  - **Next Session: 9 a.m., Thursday, Feb. 15, 2018**

# Planning and Advisory

# District Northern Expansion Land Planning

## Current Land Assets



Sources: Esri, HERE, DeLorme, USGS, Intermap, INCREMENT P, NRCan, Esri Japan, METI, Esri China (Hong Kong), Esri Korea, Esri (Thailand), MapmyIndia, NGCC, © OpenStreetMap contributors, and the GIS User Community

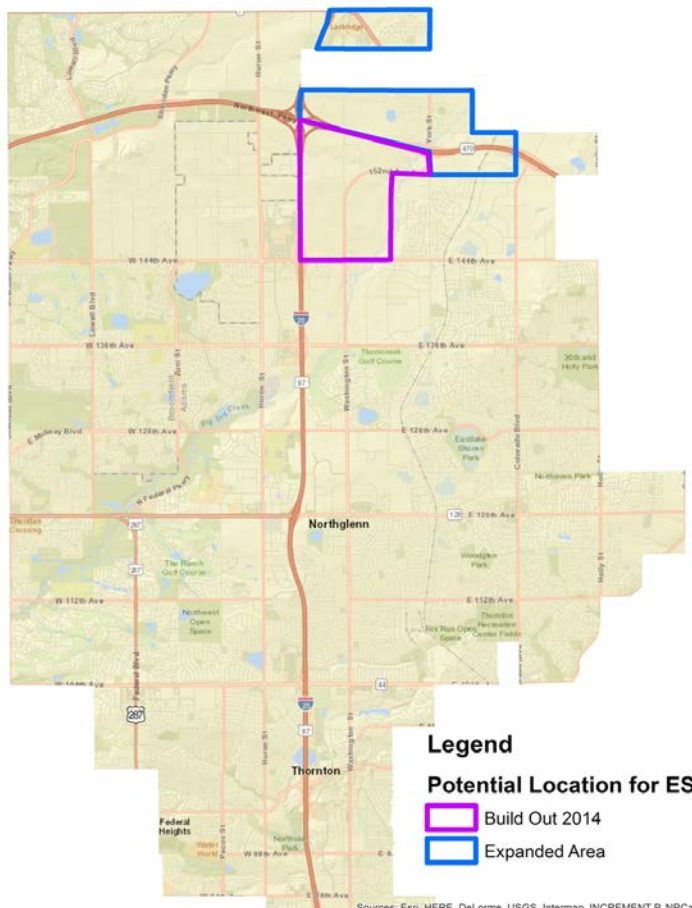
# District Northern Expansion Land Planning

Current CTE Finalists



Sources: Esri, HERE, DeLorme, USGS, Intermap, INCREMENT P, NRCan, Esri Japan, METI, Esri China (Hong Kong), Esri Korea, Esri (Thailand), MapmyIndia, NGCC, © OpenStreetMap contributors, and the GIS User Community

ES35 General Location



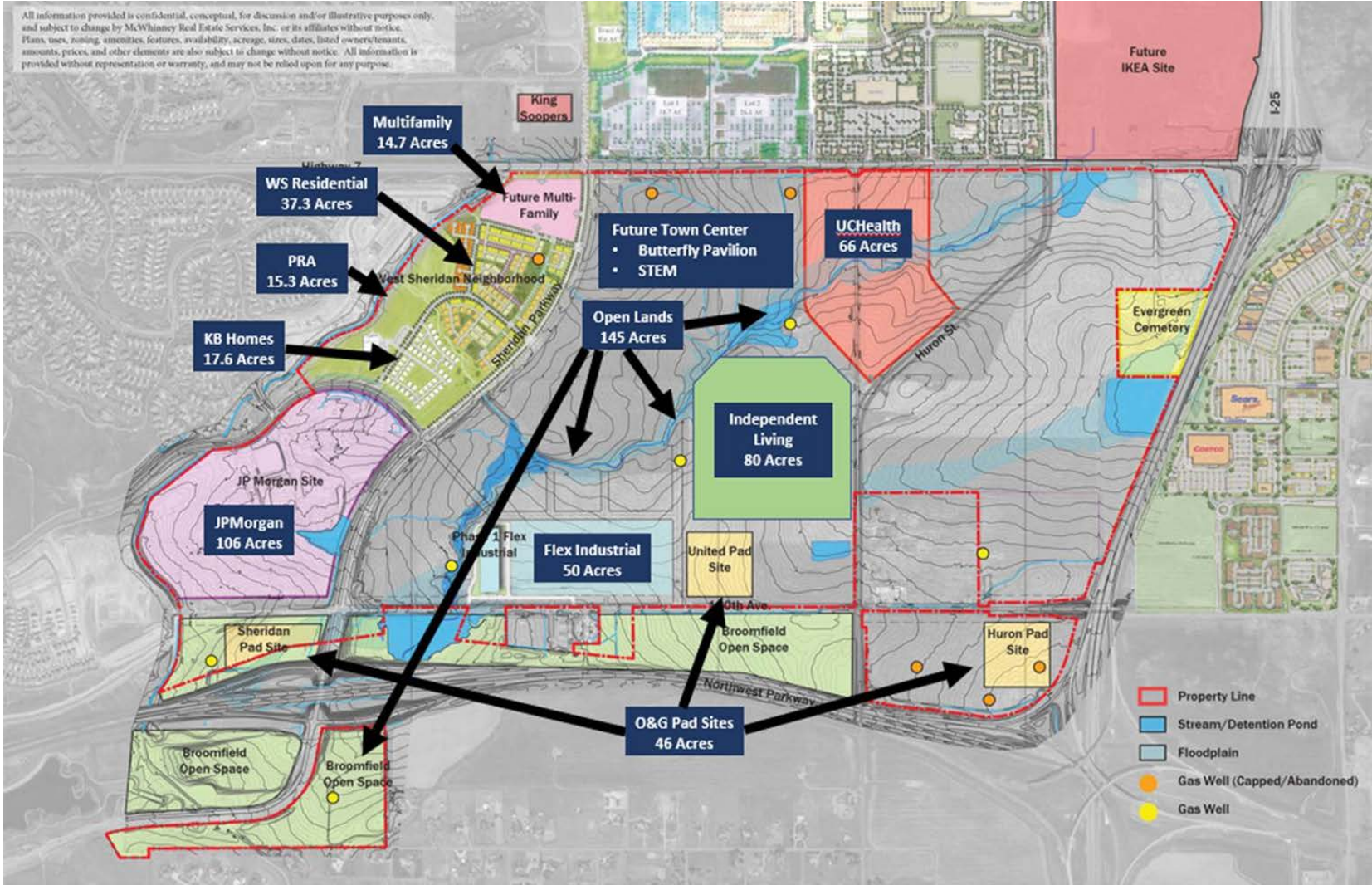
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# District Northern Expansion Land Planning

STEM Landing or ES36 General Location



# District Northern Expansion Land Planning



## Current Land Selection Process Timeline

- **Meetings with City partners**
  - City of Thornton - Jan. 19
  - City of Westminster - Jan. 22
- **LRPAC sub-group Choosing by Advantage exercise - Jan. 26**
- **Meeting with Board of Education to discuss preferred land option - Feb. 7**





# 2016 BOND PROGRAM

*Investing in every student, every school, every community*

# **Accountability and Oversight: Bond Program Delivery**

# School Connectivity Project Update

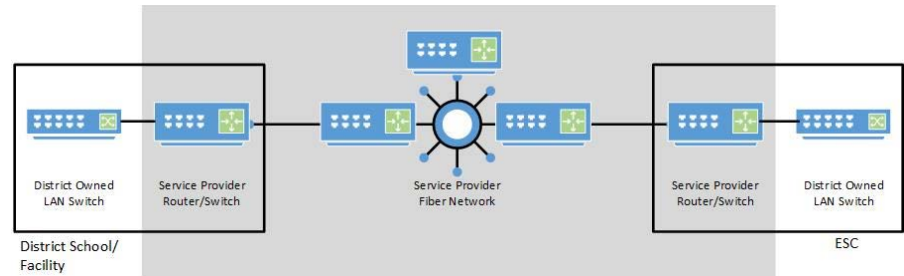
- **Current Timeline**

- RFP Responses Received 11/17/17
- Seven (7) proposed solutions received from five (5) vendors
  - One (1) Leased Lit Fiber
  - Three (3) Leased Dark Fiber
  - Three (3) Self-Provisioned Network
- Vendor Interviews in Process; Scheduled between 1/16/18 - 1/22/18
- Choice By Advantage (CBA) Review Scheduled for Friday, 2/9/18, from 8:00am to 10:00am
  - Analysis to provide input on the type of solution that best meets District needs/requirements
- Notice of Award Scheduled between 2/15/18 - 3/1/18
- Project Implementation, 6/2018 - 2/2020

# School Connectivity Project Update

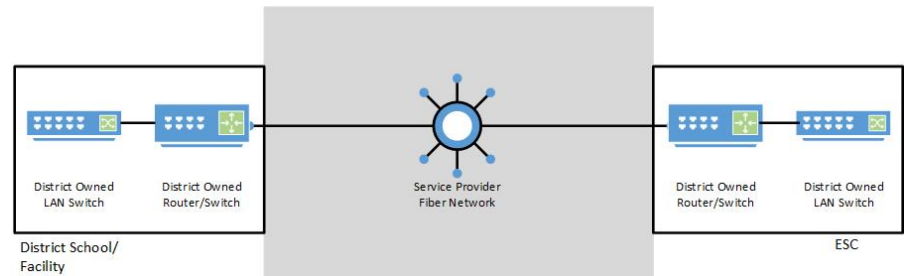
## Leased Lit Fiber (1 RFP Response)

- Service Provider Owns Router/Switches & Fiber Network (Shaded Area)
- District Pays a Service Fee (monthly) for use of the Service Provider Fiber Network
- Operations and Maintenance costs are included in the Service Fee
- District Owns LAN Switches



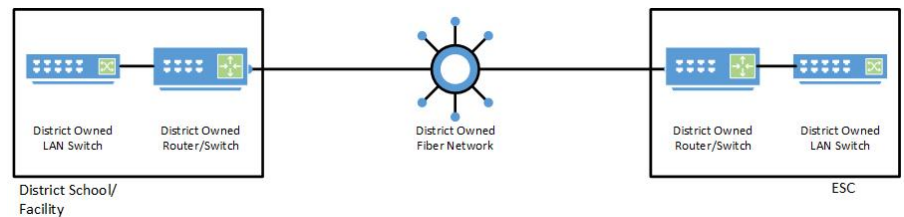
## Leased Dark Fiber (3 RFP Responses)

- Provider Owns Fiber Network (Shaded Area)
- District Leases the Fiber Network and pays for the lease either monthly or pays an upfront one-time fee for the term of the agreement
- District Pays either a monthly or annual service charge for Operations and Maintenance
- District Owns Router/Switches and LAN Switches



## Self-Provisioned Network (3 RFP Responses)

- District Owns Fiber Network, Router/Switches, and LAN Switches
- District Contracts with a Service Company for Operations and Maintenance of the Fiber Network



# School Connectivity Project Update

## Advantages / Disadvantages of Proposed Solutions

Item	Leased Lit Fiber	Leased Dark Fiber	Self-Provisioned Network
Capital Costs are Bond Eligible	No	No	Yes
Ongoing Costs, including Service Fees & Operations and Maintenance (O&M), are Bond Eligible	Services - No O&M - No	Services - No O&M - No	Services - N/A O&M - No
Capital Costs are E-rate Eligible	Yes	Possibly - requires USAC review	Possibly - requires USAC review
Ongoing Costs, including Service Fees & Operations and Maintenance (O&M), are E-rate Eligible	Services - Yes O&M - Yes	Services - Yes O&M - Yes	Services - N/A O&M - Yes
Operations and Maintenance (O&M) is performed by the Service Provider	Yes	Yes	No - Separate RFP / Contract
Proposed solution has value and / or use beyond the initial 20 year term	No	No	Yes
District can increase bandwidth capacity during the 20 year term	No	Yes	Yes
District can utilize additional fiber capacity during the 20 year term	No	Possibly - Additional cost (if fiber is available)	Yes
Provides future opportunities to address other District goals (i.e., Homework Gap, extending learning beyond classroom, etc.)	No	No	Yes
Provides opportunities to collaborate with other Regional Public Entities	No	No	Yes

# District Comprehensive Communications System Updates

- Comprehensive Communications System (Phones/VoIP)
  - Awarded to Vertical/Mitel
  - Setup of Test Lab progressing
- Next Steps:
  - Testing at the ESC (Spring 2018).
  - Deployment at Stem Lab (April 2018) and Thunder Vista (June 2018)

# Instructional Upgrades

- Additional Pilot Classrooms installed during break
  - Using Standard IU packages
  - 17 classrooms in place at eight buildings
  - Does not include Furniture Fixtures & Equipment (FF&E)
- Value of the pilot classrooms
  - Value Proposition - Integrating the technology into learning
  - Feedback from Educators
  - Educated purchasing decisions
- Next Steps: February Principal Meeting update

# Bond Contingency Management Overview

- **District Wide Contingency**
  - **When we use it**
  - **\$15.4M**
- **Inflation Contingency**
  - **When we use it**
  - **\$28.7M**
- **Environmental Contingency**
  - **Why we have it**
  - **\$2M**



# Bond Contingency Management Overview

- **Project Contingency**
  - **Owner vs. Contractor Contingency and when we use each**
  - **5% New Construction**
  - **7.5% Addition/Renovation**
  - **10% Renovation**
  - **Plan for project contingency savings**

# Bond Communications Update

- **Preschool Interest Survey**

- Gauge interest of families in northwest portion of district for new preschool opportunities at Thunder Vista P-8 and Arapahoe Ridge for 2018-19 school year.
- Survey link to be sent to about 13,000 families (via postcard and email) the week of Jan. 22.
- Survey will be open through Feb. 7.

- **Community-wide bond update mailer**

- Tri-fold mailer updating community on progress during first full year of 2016 Bond Program.
- Will be emailed to about 60,000 households (English and Spanish) in early February.
- Pre-print version to be shared with LRPAC members week of Jan. 22 for input and feedback.

**Thank you!**

**Next Session:**

**9 to 10:30 a.m., Thursday, Feb. 15, 2018**