

2016 Bond Steering Committee Meeting

Meeting 4: July 14, 2016



**Safety &
Security
Needs**

Bond Steering Committee Schedule



Thursday, June 23
6:00-8:00 p.m.
Spring ISD
Boardroom

First Meeting: Bond Blueprint Process

High-level orientation detailing of work to date and overview of Bond Steering Committee objectives and timeline

Presentations:

- Capital Needs Assessment
- Tax Implications
- Voter Survey



Thursday, June 30
6:00-8 :00 p.m.
Spring ISD
Boardroom

Second Meeting: Facilities Needs - Tough Choices

Overview of district facility needs and options. including information about potential ninth-grade model, middle school needs, early childhood education centers, and other district facility needs and options

Presentations:

- Office of Academics
- Chief Operations Officer



Tuesday, July 12
6:00-8:00 p.m.
Spring ISD
Boardroom

Third Meeting: Technology- Expanding 21st Century Learning Opportunities

Overview of strategic technology plan and the related costs; how additional technology will support student learning

Presentations:

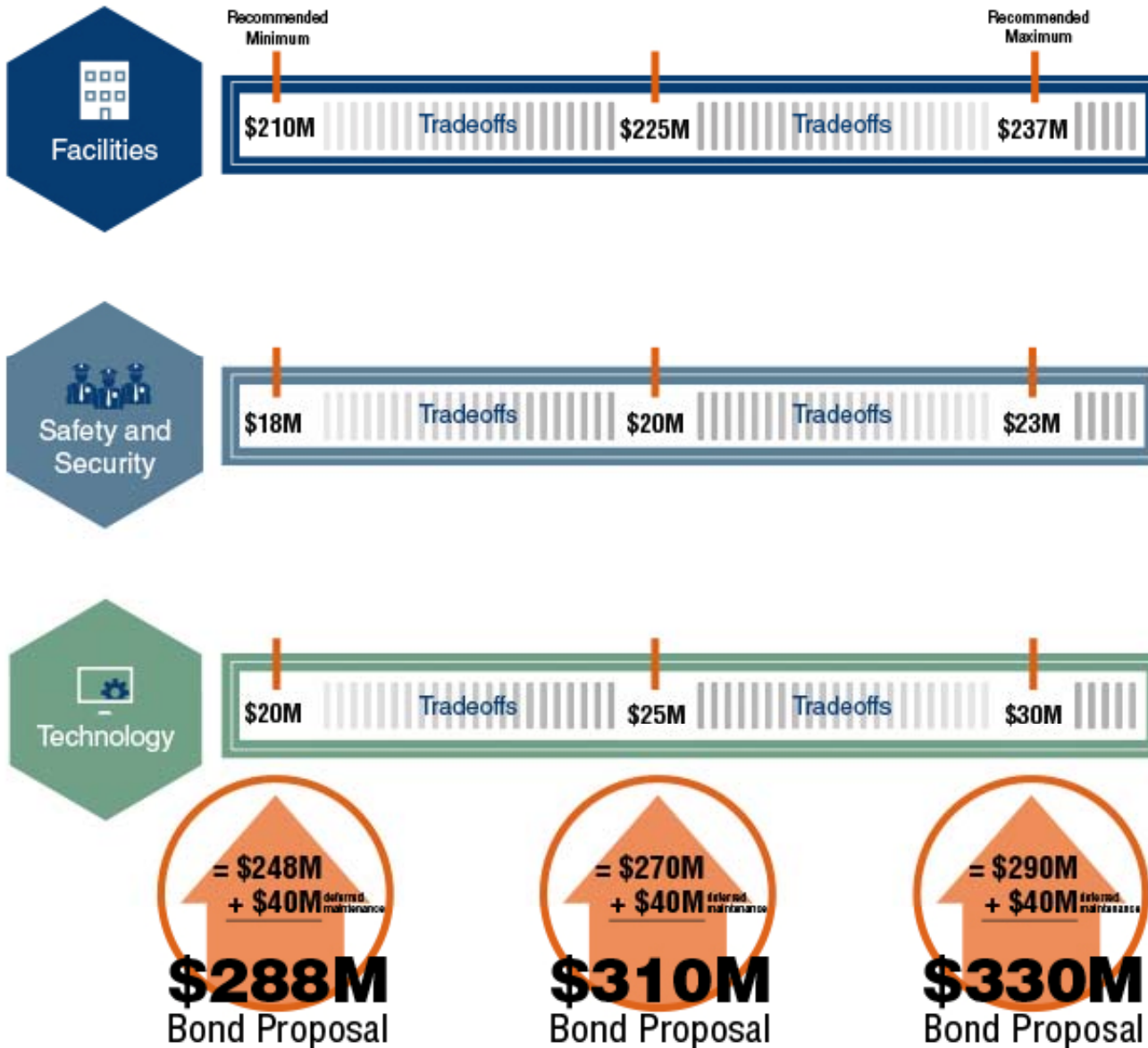
- Office of Academics
- Technology Department

Bond Steering Committee Schedule *(Continued)*



<p>Thursday, July 14 6:00-8:00 p.m. Spring ISD Boardroom</p>	<p>Fourth Meeting: Safety, Security and Transportation - Ensuring Safe and Secure Schools Across the District Overview of safety and security elements and related costs; Presentations:</p> <ul style="list-style-type: none">• Spring ISD Police Department/Safety and Risk Management• Transportation Department
<p>Thursday, July 21 6:00-8 :00 p.m. Spring ISD Boardroom</p>	<p>Fifth Meeting: Facilities Needs - Revisited and Finalized Recap of district facility needs; review recommendations from administration</p>
<p>Thursday, July 28 6:00-8:00 p.m. Spring ISD Boardroom</p>	<p>Final meeting - Finalizing Our Bond Blueprint Finalize bond proposal for Spring ISD Board of Trustees to consider</p>

Potential Bond Funding Capacity



Meeting Agenda

1. Background
2. Overview and Objectives
3. Our Current Reality: Safety and Security
4. Our Current Reality: Transportation
5. Recommended Safety and Security Elements
6. Wrap-up and Questions
7. Tally Sheet
8. Homework



Background



believe. engage. soar.



Focus: Safety and Security



EVERYchild2020
a student-centered plan to transform Spring ISD

Background

- In the fall of 2015, a cross-departmental collaborative work group composed of members from the Spring ISD Police, Operations, Risk Management, Chief of Staff, and Technology departments was formed to review the multiple layers of safety and security across the district.
- In August of 2015, The Council of The Great City Schools conducted an assessment of our police department – administration, organization and operations – to identify and develop recommendations to improve efficiency and effectiveness.
- Strong ideas for improving safety and security were discussed in the strategic planning process. Many of the ideas required funding outside of the available operating budget.

Background

- As a result of this and other efforts, the following improvements were made from the district's general operating budget:
 - ✓ Added 24 new buses to support increased transportation eligibility to 1.5 miles
 - ✓ Added 10 Mobile Data Terminals (MDTs) for police vehicles
 - ✓ Opened a new District Alternative Education Program (DAEP)
 - ✓ Purchasing ballistic vests for police officer safety
 - ✓ Purchasing 2 new police vehicles
 - ✓ Purchasing new console for police dispatch
 - ✓ Replacing fire alarm and PA system at Roberson Middle School
 - ✓ Replacing aging and outdated playground equipment
 - ✓ Replacing 3 aging special education buses



Overview and Objectives



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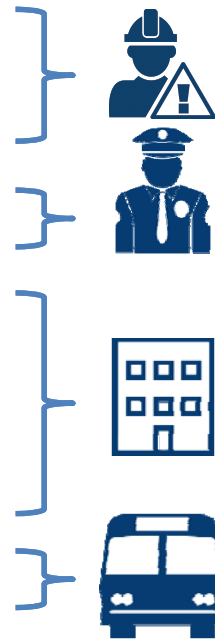


Overview and Objectives

Multiple Layers of Safety and Security:

For this Bond Steering Committee process, we have reviewed the multiple layers of safety and security recommended for safe school and work environments:

- Campus Training and Reporting
- Emergency Operations Plans
- Police Department
- Secure Entries and Perimeters
- Access and Alarm Systems
- Surveillance Systems
- Safe Buses and Safe Pathways



Please note that complementing these layers of safety and security is the district's "small school" recommendation, which also has a safety and security focus.

Overview and Objectives

Our objective today is to review the district's current reality and present recommendations for capital investments that would further strengthen safety and security across the district.

“What this means for us as a district is that we must work – and work hard – to ensure safe and secure learning environments for our students and staff.”

- EVERYchild2020

Our Current Reality: Safety and Security



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Safety and Security

Spring ISD Police:



Operations: 24 hrs / 365 days



Command Staff: Chief / Captain / Lieutenant



Licensed Police Officers: 62



Specialized Units:

- Truancy
- Gang Suppression/Investigation
- Canine
- Crossing Guards

Safety and Security

Spring ISD Police Coverage:



Comprehensive High Schools: 2 per campus



Other Secondary Schools: 1 per campus



Elementary Schools: Patrol Officers

Day Shift	Evening Shift	Night Shift
7 officers	6 officers	6 officers
2 supervisors	3 supervisors	2 supervisors

Safety and Security

Safety and Risk Management:



Emergency Management

- Emergency Planning for 38 campuses and other facilities
- Training / Drills / Inspections
- Harris County Fire Code Compliance
- State and National Safety Compliance Mandates
- Student and Parent Reunification Planning

Environmental Safety

- Air and Water Quality Compliance
- Chemical and Hazardous Waste Disposal

General Safety

- Lab Safety
- Playground Inspection
- Classroom and Office Safety

Our Current Reality

Police Department:



Current State:

- Minimal Mobile Data Terminals (MDTs) for district vehicles
- Aging/outdated radio system
- No in-car video system



Ideal State:

- Additional MDTs for police vehicles
- Replacement and Additional radios for vehicles and patrol officers to replace outdated radios
- In-car video systems

Our Current Reality

Secure Entries and Perimeters:



Current State:

- Most property fully fenced
- Security vestibules in place at all campuses
- Portable metal detectors at all comprehensive high schools
- Visitor management system at all facilities



Ideal State:

- All property fully fenced for safety purposes
- Security vestibules with impact-resistant window film
- Fixed walk-through metal detectors at comprehensive high schools

Our Current Reality

Access and Alarm Systems:



Current State:

- Aging technology in access control system
- Aging technology in intruder alarm system
- Manufacturers limited support



Ideal State:

- Current generation access control system
- Integrated surveillance and alarm systems
- Global technology industry providers/ 24-7 support

Our Current Reality

Surveillance Systems:



Current State:

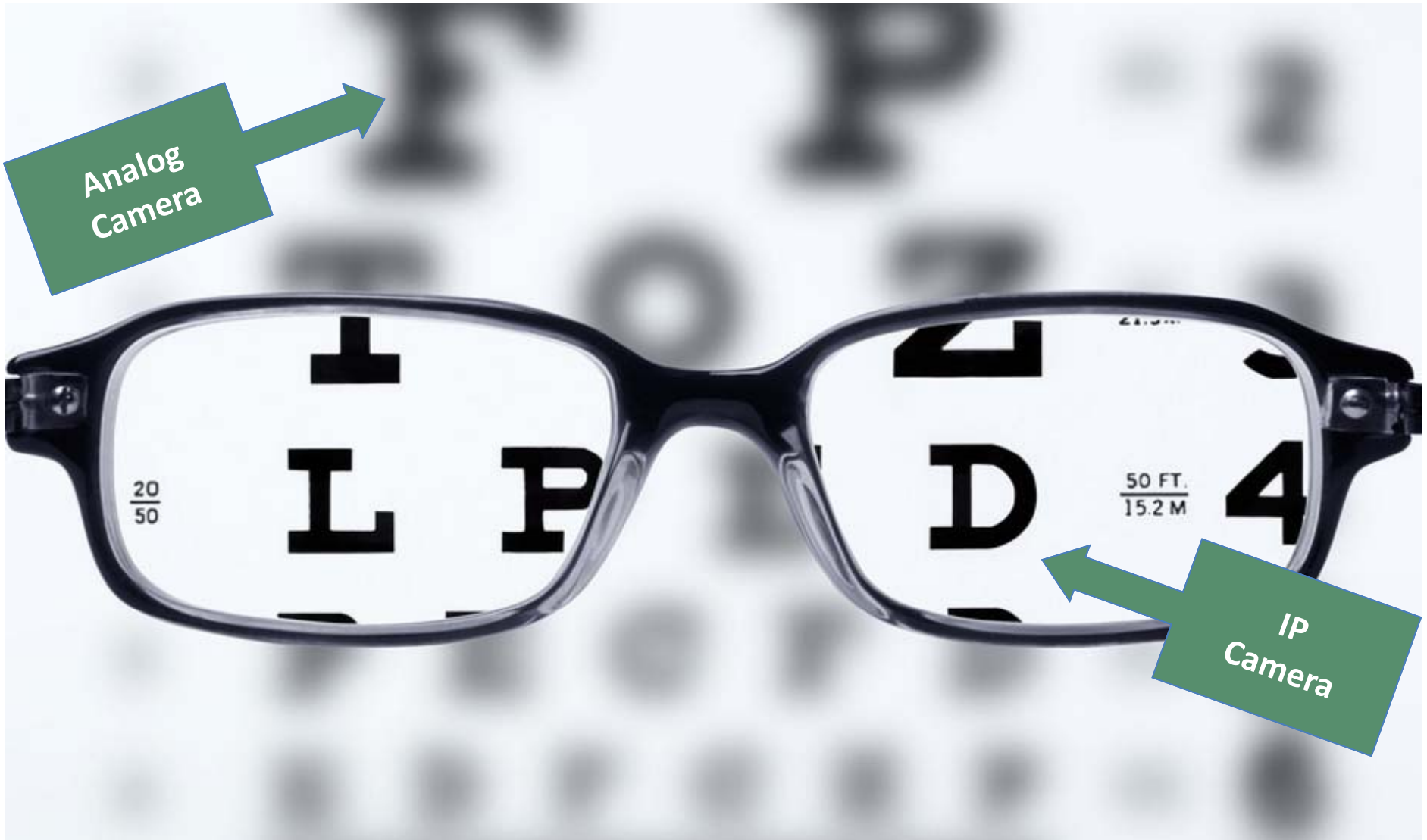
- Aging technology
- Analog over coax cable
- Mixed deployment of internet protocol (IP) cameras and analog closed circuit television (CCTV) cameras
- Majority analog CCTV
- Expensive ongoing maintenance
- Manufacturers out of business/limited support



Ideal State:

- District-wide deployment of IP surveillance systems
 - *Add 2,600 cameras and 13 servers*
- Integrated surveillance and alarm systems
- Global technology industry providers/ 24-7 support

Safety and Security



Safety and Security



Analog vs. IP Camera View

Our Current Reality: Transportation



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Our Current Reality

Transportation:



Current State:

- 281 buses
- 174 regular education
- 107 special education
- Over 3 million miles traveled annually
- Over 325 employees
- Current equipment:
 - *281 buses with 2-way radio-based Global Positioning System (GPS)*
 - *No 3-point safety harnesses on buses*
- Service radius = 1.5 miles

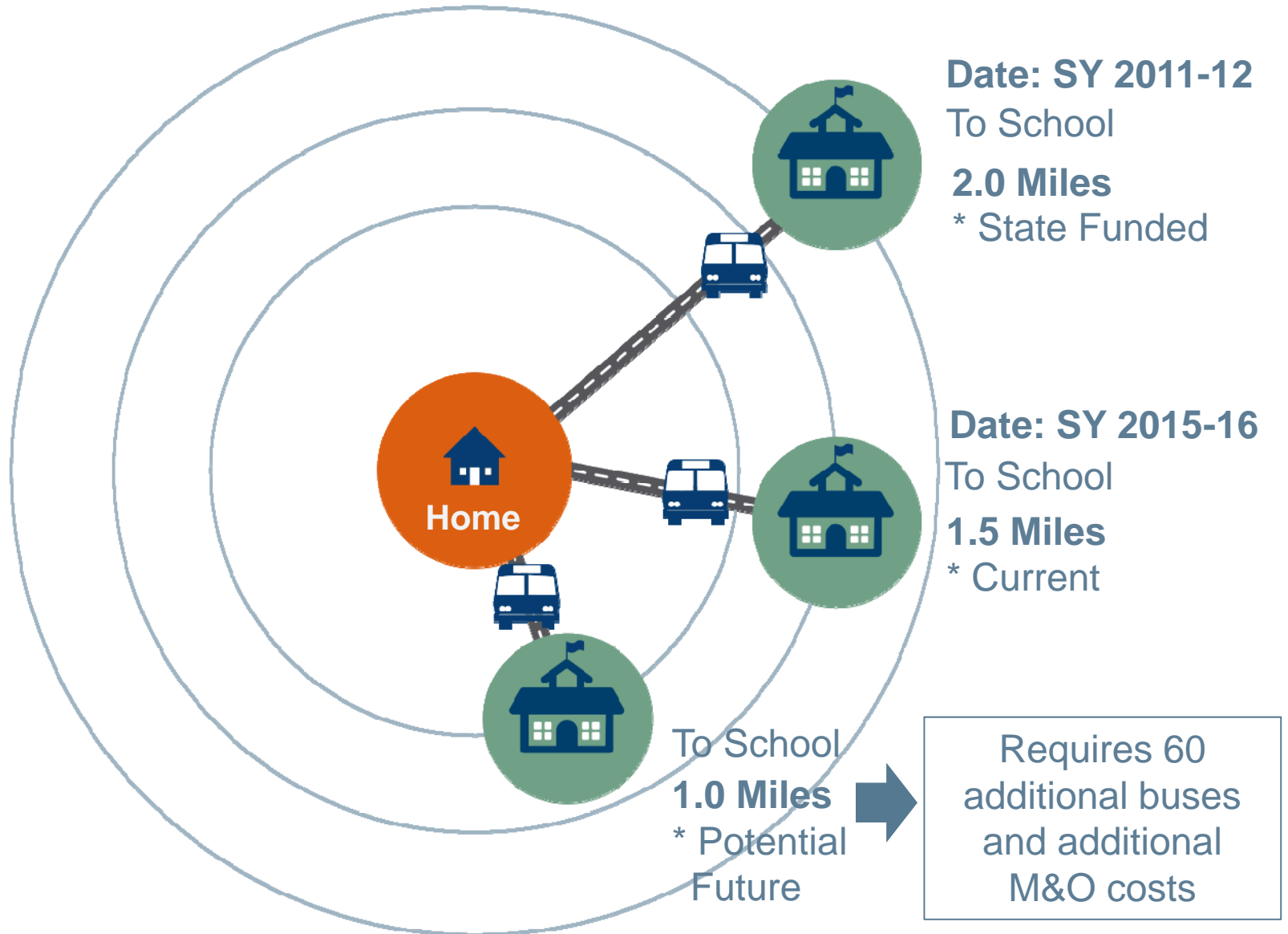


Ideal State:

- Replacement cycle for aging buses
- Shift toward 3-point harnesses in buses
- Cellular-based GPS system for full fleet
- RFID system
- Service radius = 1 mile



Transportation Coverage



Recommended Safety and Security Elements



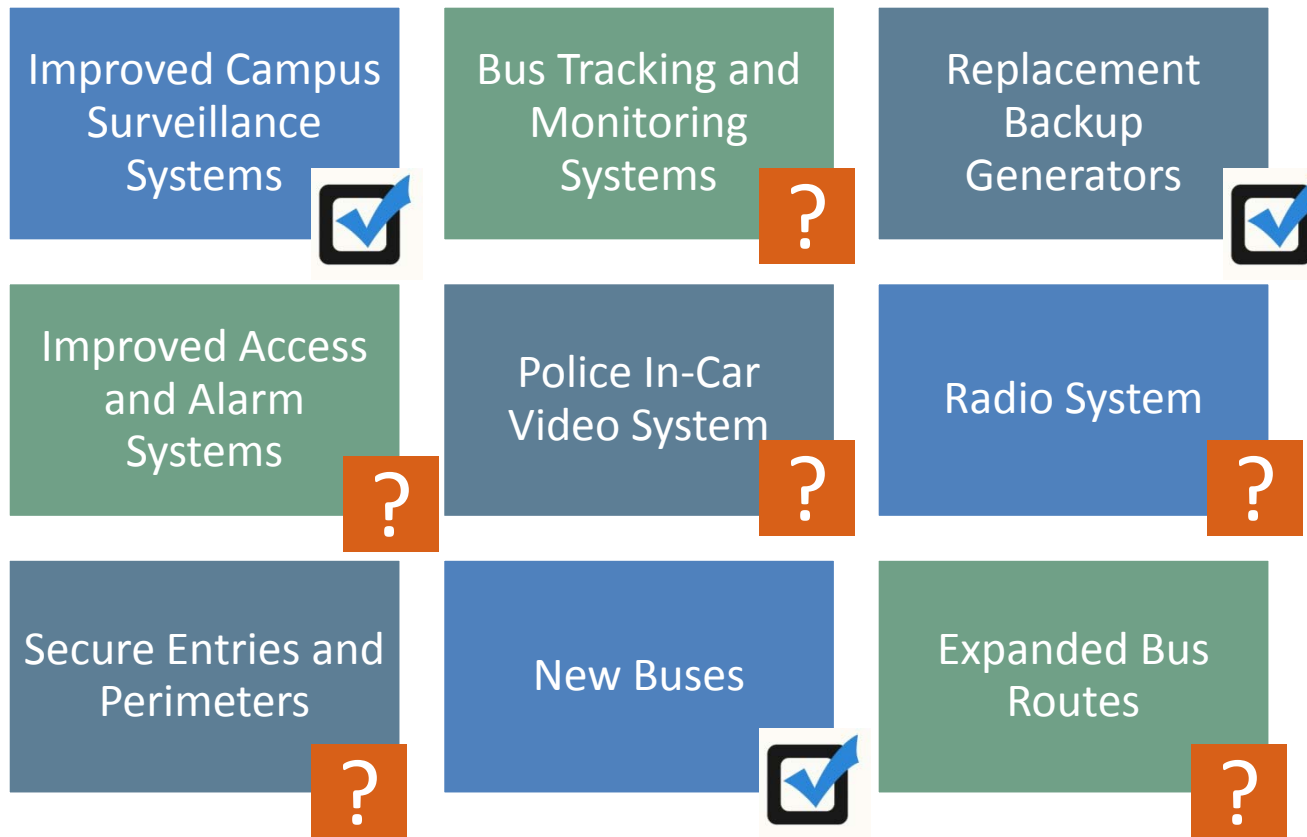
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Potential Safety and Security Elements

Safety, Security and Transportation Needs:



Safety and Security Elements: Police

What we need	Why we need it	Approximate cost
Police: in-car video system	Evidence, safety and accountability	\$166,000
Police: mobile data terminals	Display mapping, safety information, communicate with dispatch	\$166,000
Police: radios	Current generation radio system	\$73,000




Safety and Security Elements: Facilities

What we need	Why we need it	Approximate cost
Digital surveillance system: <ul style="list-style-type: none"> District-wide IP surveillance system 	Picture clarity, enhanced connectivity and availability, use of single system solution, integration with alarm systems.	\$5,100,000
Backup generators	To replace aging generators required by code for critical facilities (i.e. schools), for standby and emergency power.	\$150,000
Access control / intruder alarm system	Current generation access control system, integrated surveillance and alarm systems, global technology industry providers/ 24-7 support	\$1,100,000
Secure entries and perimeters:	Additional fences as needed, increased security at vestibules – impact-resistant film, fixed metal detectors	\$325,000

Safety and Security Elements: Transportation

What we need	Why we need it	Approximate cost
New Replacement Buses <ul style="list-style-type: none"> ▪ Replace aging fleet ▪ 45 buses 	Average life expectancy of a bus is 15 years	\$4,500,000
Expanded Bus Routes <ul style="list-style-type: none"> ▪ Additional fleet for routes ▪ 60 buses 	To move to a 1-mile radius for transportation services	\$6,000,000
Cellular Based (GPS) / Radio Frequency Identification (RFID): <ul style="list-style-type: none"> ▪ Fleet-wide GPS system ▪ Student ridership accountability 	Vehicle location, driver performance, collision notification, on-time performance, route efficiency, student ridership confirmation	\$420,000

Total Approximate Cost

Potential Safety and Security / Transportation Elements			Approximate Cost
Police		In-car video system	\$ 166,000
		Mobile Data Terminals (MDT)	\$ 166,000
		Radios	\$ 73,000
Facilities		Digital surveillance	\$ 5,100,000
		Access control / intruder alarm	\$ 1,100,000
		Backup generators	\$ 150,000
		Secure entries and perimeters	\$ 325,000
Transportation		Replacement Buses	\$ 4,500,000
		Expanded Routes – Buses	\$ 6,000,000
		GPS / RFID	\$ 420,000
Total			\$ 18,000,000

Wrap-up and Questions



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Wrap-up



Spring ISD is focused on continuously improving safety and security in all of our schools and facilities.



Spring ISD needs to provide our police and transportation departments with the tools necessary to ensure the safety and security of our students, staff, community, and all district assets.



Spring ISD also needs to ensure that our facilities are adequately equipped for the safety needs of all stakeholders.



The administration's recommended allotment for safety and security in the proposed bond is \$18 Million.



Surprises?

Concerns?

Questions?

Feedback?

Tally Sheet



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Homework



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Homework

2016 Proposed Bond		
Tally Sheet - Working Document - Trade Offs		
	FACILITIES	Maximum Cost
	<i>Deferred Maintenance</i>	<i>\$40,000,000 Not a trade-off</i>
	Ninth Grade Centers	
	SHS 9th grade center	\$50,000,000
	WHS: Roberson renovation to 9th grade center	\$12,000,000
	DHS 9th grade center	<u>\$50,000,000</u>
	Total cost 9th grade model	\$112,000,000
	2 New Middle Schools	\$80,000,000
	Stadium (no field house)	\$40,000,000
	Early Childhood Centers (Repurposed) 2 facilities @ 400 capacity each	\$0
	Police Department (Repurposed)	\$5,000,000
	Leadership Center	<u>\$5,000,000</u>
	TOTAL FACILITIES	\$282,000,000
	TECHNOLOGY	
	Core Technology	
	Improved connectivity	\$13,000,000
	Enhanced Infrastructure	\$2,070,000
	New telephone system	\$2,330,000
	Instructional Technology	
	Enhanced projector system	\$5,460,000
	Personalized devices for students	\$1,653,700
	Personalized devices for instruction	\$1,132,800
	Other classroom technology	<u>\$4,353,500</u>
	TOTAL TECHNOLOGY	\$30,000,000
	SAFETY & SECURITY	
	Safety & Security	
	Digital surveillance system	\$5,100,000
	Cellular based (GPS) and RFID	\$420,000
	Access Control/Intruder/Alarm	\$1,100,000
	Back up generators	\$150,000
	Police in car video system	\$166,000
	Police mobile data terminals	\$166,000
	Radio system	\$73,000
	Secure entries and perimeters	\$325,000
	Transportation	
	Replacement Buses - 45 buses	\$4,500,000
	Additional Routes - 1 mile/60 buses	<u>\$6,000,000</u>
	TOTAL SAFETY & SECURITY	\$18,000,000
	TOTAL BOND COSTS	<u>\$330,000,000</u>



SPRING ISD VOTER SURVEY

May 19 - 22, 2016

N = 400 respondents
margin of error: \pm 4.9%

BASELICE
& Associates, Inc.