Support Services presentation to DAAC
My job is to accelerate learning for every APS student, every day. I do my job by working with stakeholders to create and maintain safe, adaptable and highly functional school and work environments and efficient business processes that maximize scarce resources. My community needs me to do my job.
Every Student Shapes a Successful Future

In education, instruction, facilities and technology priorities often don’t align.

In Support Services, we need to ensure that our work aligns with changing instructional, business and technology priorities in order to effectively address the challenge of the Elusive Triangle.

The Elusive Triangle

Support Services Mission Statement

Our job is to work with stakeholders to create, and maintain clean, safe, adaptable and highly functional school and work environments that accelerate learning for every APS student every day.

Core Values

- Demonstrate exemplary customer service every day
- Know and understand the business of education
- Be fiscally responsible, strategic, and tactical with our resources by continuously analyzing and improving our business processes and utilizing data to drive optimal decision making
- Know what our customers need by providing opportunities for open communication and feedback and respond based on priority and resources
# Support Services Division

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Number of Employees</td>
<td>522</td>
</tr>
<tr>
<td>Support Services 2019-20 Budget</td>
<td>$51,201,760.00</td>
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<tr>
<td>Support Services 2019-20 Capital Projects Budget</td>
<td>$13,285,273.00</td>
</tr>
</tbody>
</table>
Support Services Bond Information

2016 BOND PROGRAM FUNDS

- Unspent Proceeds & Interest: $18,560,429
- COP Payments: $29,300,000
- Miscellaneous Program costs: $4,457,621
- Projects on hold: $29,758,500
- Facilities Program Management: $9,000,000
- BEST Grant match: $10,000,000
- Contingency funds: $12,240,000
- Projects completing 2020 - 2022: $107,493,000
- Projects completing in 2019: $91,006,000

TOTAL = $338,318,050
APS Facilities Footprint

- APS Schools: 54 buildings
- Other Sites: 12 buildings
- Total Facilities: 66 buildings

Every Student Shapes a Successful Future
Every Student Shapes a Successful Future
Enrollment includes: traditional, charter, and program students

APS K-12 Enrollment Percent Change (1970-71 to 2019-20 Projected)

*Enrollment includes: traditional, charter, and program students

Every Student Shapes a Successful Future
Every Student Shapes a Successful Future
Key Division Challenges

1. Successful implementation of 2016 Bond Program

1. Provide advice and feedback to Superintendent and Board of Education on Facilities and Transportation impacts reference future APS Blueprint decisions

1. Refine Facilities Data Dashboard to identify and fund the most critical facilities repair and maintenance needs (Estimated $90-$100M Repair & Maintenance backlog)

1. Recommend new boundaries for the new Harmony P-8 school by December 2019

1. Continue Human Capital restructuring efforts to best align Support Services personnel with current and future organizational needs
Questions?
Appendix
### 2016 Bond Program Projects (2019-2020)

<table>
<thead>
<tr>
<th>Project</th>
<th>Anticipated Completion</th>
</tr>
</thead>
<tbody>
<tr>
<td>Montview</td>
<td>Summer 2019</td>
</tr>
<tr>
<td>Aurora Frontier 4 classroom addition</td>
<td>Summer 2019</td>
</tr>
<tr>
<td>Hinkley High School 8 classroom addition</td>
<td>Summer 2019</td>
</tr>
<tr>
<td>Murphy Creek 4 classroom addition</td>
<td>Summer 2019</td>
</tr>
<tr>
<td>Dartmouth &amp; Kenton - window replacement</td>
<td>Summer 2019</td>
</tr>
<tr>
<td>Laredo &amp; Sable - roof replacement</td>
<td>Summer 2019</td>
</tr>
<tr>
<td>Security Vestibules - 10 schools</td>
<td>Summer 2019</td>
</tr>
<tr>
<td>New 6-12 School AST</td>
<td>Summer 2020</td>
</tr>
<tr>
<td>Harmony New P-8 School</td>
<td>Summer 2020</td>
</tr>
</tbody>
</table>