



Long-Range Facilities Planning Committee



Long-Range Facilities Planning Committee Meeting #1

February 13, 2024

Dr. Ken Helvey, Senior Associate
Sheri Sides, Partner

N2

Learning

Welcome & Introductions

Dr. Tom Maglisceau, Superintendent

Dr. Ken Helvey, Facilitator

Sheri Sides, Facilitator

Getting to Know You Activity- Tables

Agenda

- Our Charge
- Core Values Review
- Norms
- Staff Presentations - District Overview & Demographics
- Table Discussions
- Areas and Key Decisions
- Table Discussions
- Process and Timeline
- Request for Information
- Next Steps

Our Charge

Explore what our district is to become by providing direction on programs and aligning a facility plan that supports the community's vision.

What do we want to become?

Norms

- Be fully present at the meetings and be attentive to behaviors which affect physical and mental engagement
- Invite and welcome contributions of every member and listen to each other
- Strive to achieve consensus
- Be respectful to all
- Silence your cell phone

Celina ISD Core Values



Community



Excellence



Innovation



Leadership



Stewardship

By tables - what does the core value assigned to you mean?

District Presentation: Bond 2019 Update

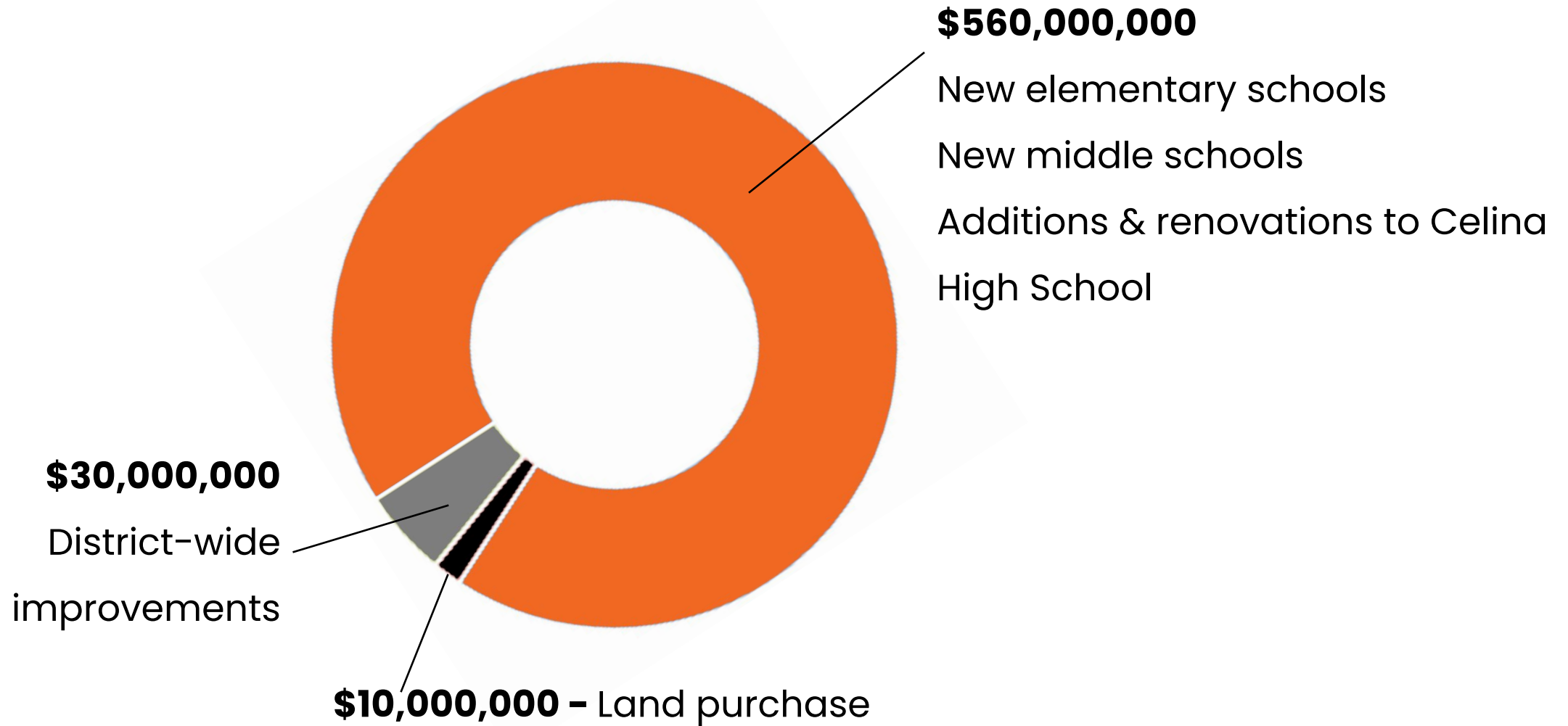


2019 Bond Update

Bond 2019 Purpose

- 10-year bond program
- Strategically and proactively manage growth
 - New campuses
 - Future land use
- Renovate/Expand current facilities
- Capital Improvements
- Safety & Security Upgrades

\$600,000,000 proposed allocation



Projects summary 10-Year Plan

1	Celina ES Addition + Renovation
2	District Wide Improvements
3	HS Additions Phase 1
4	Elementary School #3
5	Middle School Replacement
6	Elementary School #4
7	Elementary School #5
8	Middle School #2
9	HS Additions + Renovations Phase 2
10	Elementary School #6
11	Middle School #2
12	HS Additions + Renovations Phase 3
13	Property Purchases for School Sites
14	School Buses

Projects Completed

- ✓ Athletic Expansion – completed Summer 2020
- ✓ Lykins Elementary additions and renovation – Fall 2021
- ✓ Moore Middle School – Fall 2022
- ✓ Partial High School Expansion – Fall 2021
- ✓ Martin Elementary – Fall 2023

Projects Remaining

- Elementary #4 – projected opening Fall 2024
- Elementary #5 – projected Fall 2025
- Middle School #2 – projected opening Fall 2026
- High School Expansion – Phases 1, 2, 3 (Final, 2026)
- Elementary #6 – projected Fall 2026
- District-wide Improvements – TBD



Demographic Report
Brent Alexander
School District Strategies

Celina ISD

Demographics Report

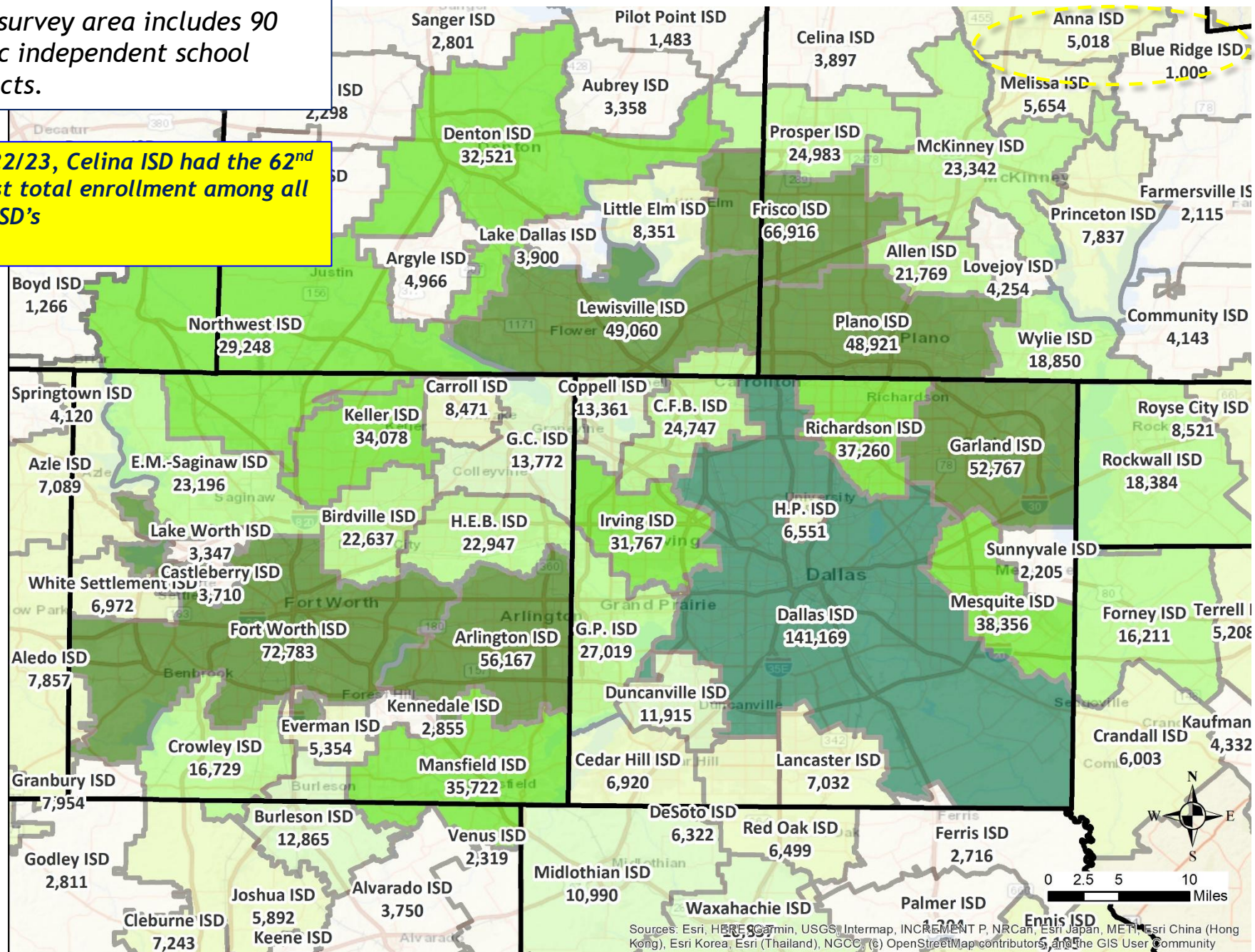
4Q 2023

February 13, 2024

DFW PUBLIC SCHOOL DISTRICTS: 2022/23 TOTAL ENROLLMENT

DFW survey area includes 90 public independent school districts.

In 2022/23, Celina ISD had the 62nd largest total enrollment among all DFW ISD's



Source: Texas Education Agency
PEIMS

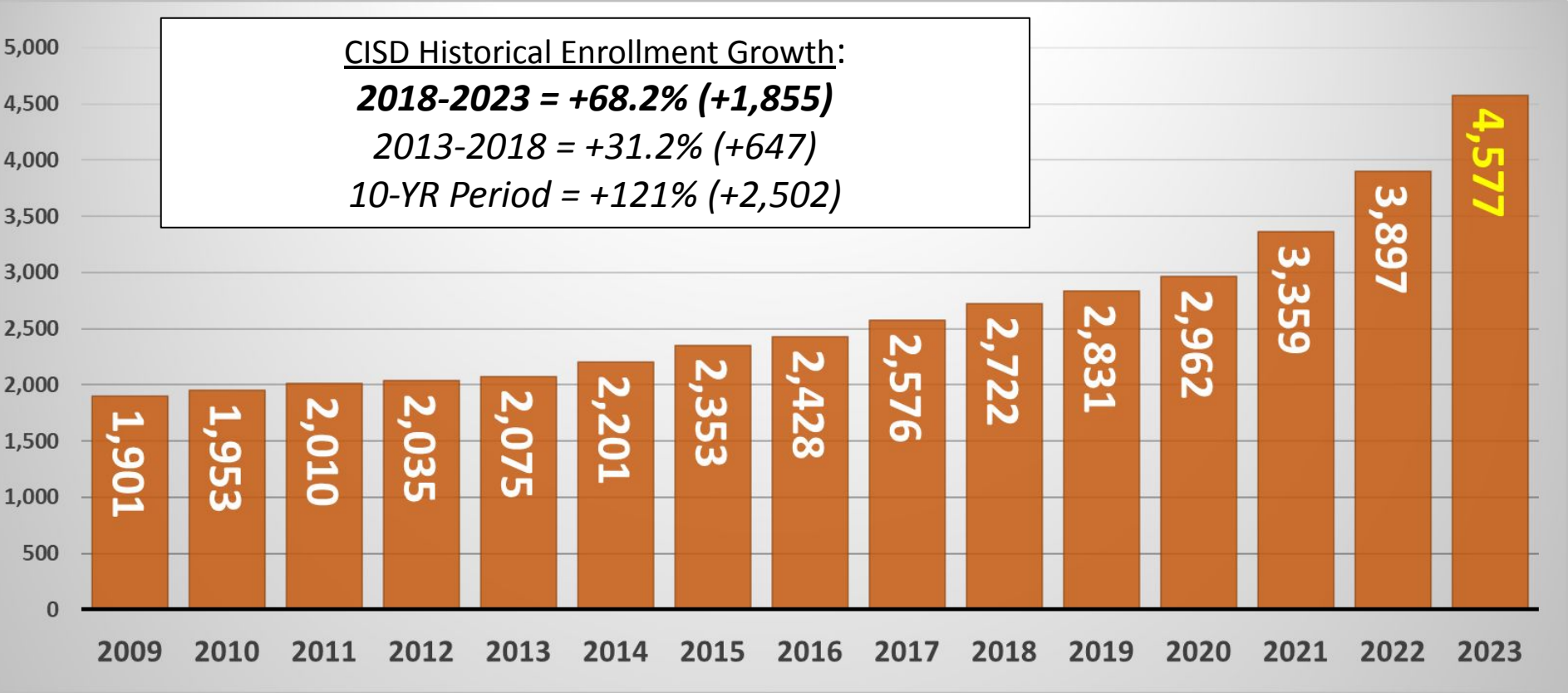




CELINA ISD ENROLLMENT HISTORY (PK-12):

Fall Snapshot Date

CISD Historical Enrollment Growth:
2018-2023 = +68.2% (+1,855)
2013-2018 = +31.2% (+647)
10-YR Period = +121% (+2,502)



Celina ISD enrollment climbs to a record high in Fall 2023

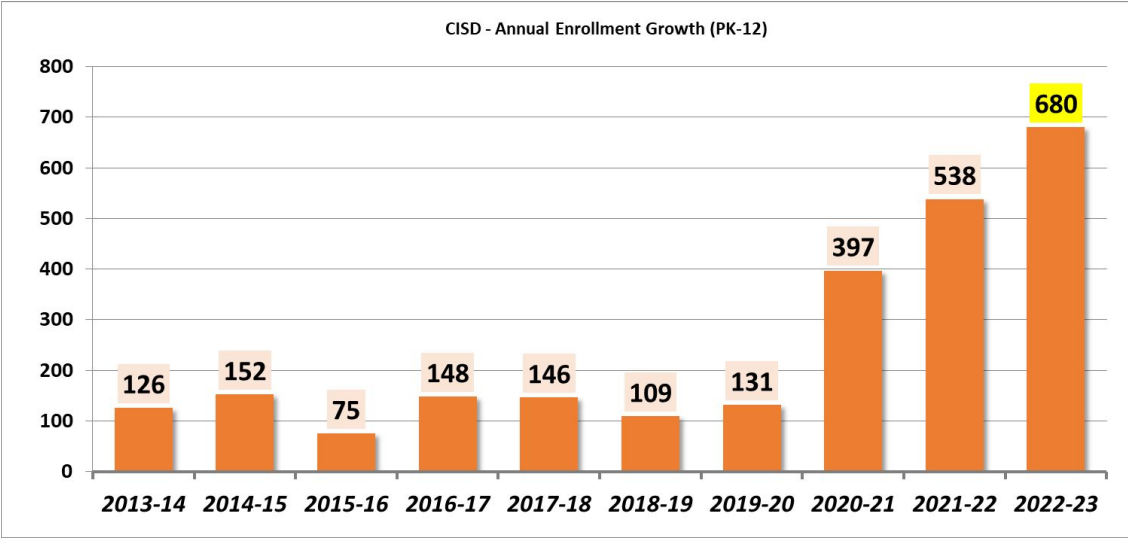
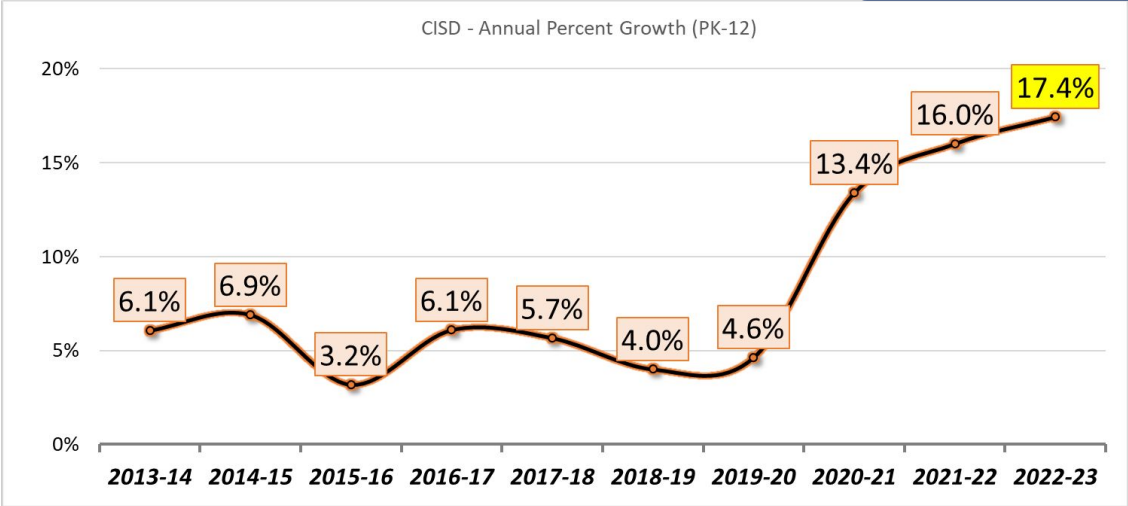
□ District enrollment as of the Fall 2023 snapshot date was a record 4,577 students



CISD ENROLLMENT HISTORY: ANNUAL GROWTH 2013/14 - 2023/24

Celina ISD's enrollment growth has been more recent; accelerating rapidly over the past 2-3 years

- District enrollment has increased for more than 15 consecutive years
- The rate of growth accelerates post-pandemic
- Total enrollment climbed by 680 students over the past year, a 17.4% increase
- CISD adds 1,615 students since Fall 2020
- District has averaged a rapid 16% annual increase over the past three years





CELINA ISD ENROLLMENT HISTORY: ENROLLMENT BY GRADE LEVEL

= Record class size

	EC	ELEMENTARY						MIDDLE			HIGH						
Year (Fall)	PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	District Total	Annual Growth	Percent Change
2007	27	128	150	137	136	120	125	132	141	134	125	136	123	101	1,715		
2008	32	131	138	147	142	154	137	133	135	150	160	137	139	111	1,846	131	7.6%
2009	37	161	141	132	150	150	151	147	139	134	152	154	129	124	1,901	55	3.0%
2010	26	154	169	146	133	157	156	159	154	144	137	150	149	119	1,953	52	2.7%
2011	43	147	152	160	145	133	168	157	161	159	153	135	153	144	2,010	57	2.9%
2012	58	120	149	146	156	152	143	164	167	173	174	144	140	149	2,035	25	1.2%
2013	45	169	138	148	149	159	154	149	164	170	186	165	145	134	2,075	40	2.0%
2014	43	170	173	150	155	154	176	165	166	171	182	180	169	147	2,201	126	6.1%
2015	56	180	167	183	157	175	181	190	181	185	190	169	170	169	2,353	152	6.9%
2016	41	207	186	161	180	167	183	183	199	188	207	196	164	166	2,428	75	3.2%
2017	46	177	194	195	173	189	184	208	203	215	213	215	205	159	2,576	148	6.1%
2018	53	188	200	201	203	192	199	202	229	211	218	221	205	200	2,722	146	5.7%
2019	60	201	215	201	217	213	206	206	217	245	212	223	214	201	2,831	109	4.0%
2020	56	190	214	212	211	235	232	227	230	241	268	220	219	207	2,962	131	4.6%
2021	70	247	237	248	266	251	275	265	255	247	271	280	220	227	3,359	397	13.4%
2022	110	274	321	278	308	323	304	320	310	273	275	295	283	223	3,897	538	16.0%
2023	182	342	348	391	347	375	374	354	345	341	292	308	297	281	4,577	680	17.4%

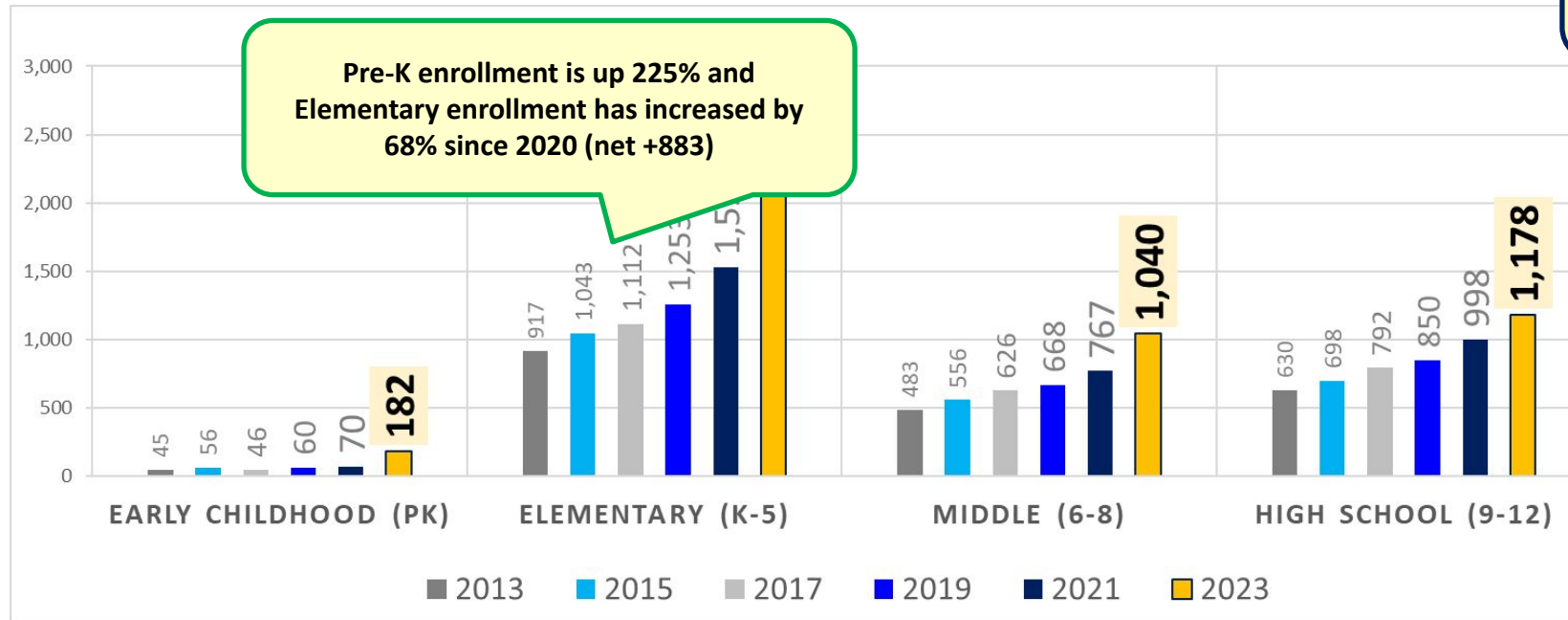


□ In 2023/24, all grade levels are at record enrollment highs



CELINA ISD ENROLLMENT HISTORY: GROWTH BY ATTENDANCE LEVEL

All CISD attendance levels are currently at record enrollment highs



Year (Fall)	Early Childhood PK			Elementary K-5			Middle 6-8			High 9-12			District		
	Total Enrollment	Annual Growth	Percent Change	Total Enrollment	Annual Growth	Percent Change	Total Enrollment	Annual Growth	Percent Change	Total Enrollment	Annual Growth	Percent Change	Total Enrollment PK-12	Annual Growth	Percent Change
2018	53	7	15.2%	1,183	71	6.4%	642	16	2.6%	844	52	6.6%	2,722	146	5.7%
2019	60	7	13.2%	1,253	70	5.9%	668	26	4.0%	850	6	0.7%	2,831	109	4.0%
2020	56	-4	-6.7%	1,294	41	3.3%	698	30	4.5%	914	64	7.5%	2,962	131	4.6%
2021	70	14	25.0%	1,524	230	17.8%	767	69	9.9%	998	84	9.2%	3,359	397	13.4%
2022	110	40	57.1%	1,808	284	18.6%	903	136	17.7%	1,076	78	7.8%	3,897	538	16.0%
2023	182	72	65.5%	2,177	369	20.4%	1,040	137	15.2%	1,178	102	9.5%	4,577	680	17.4%

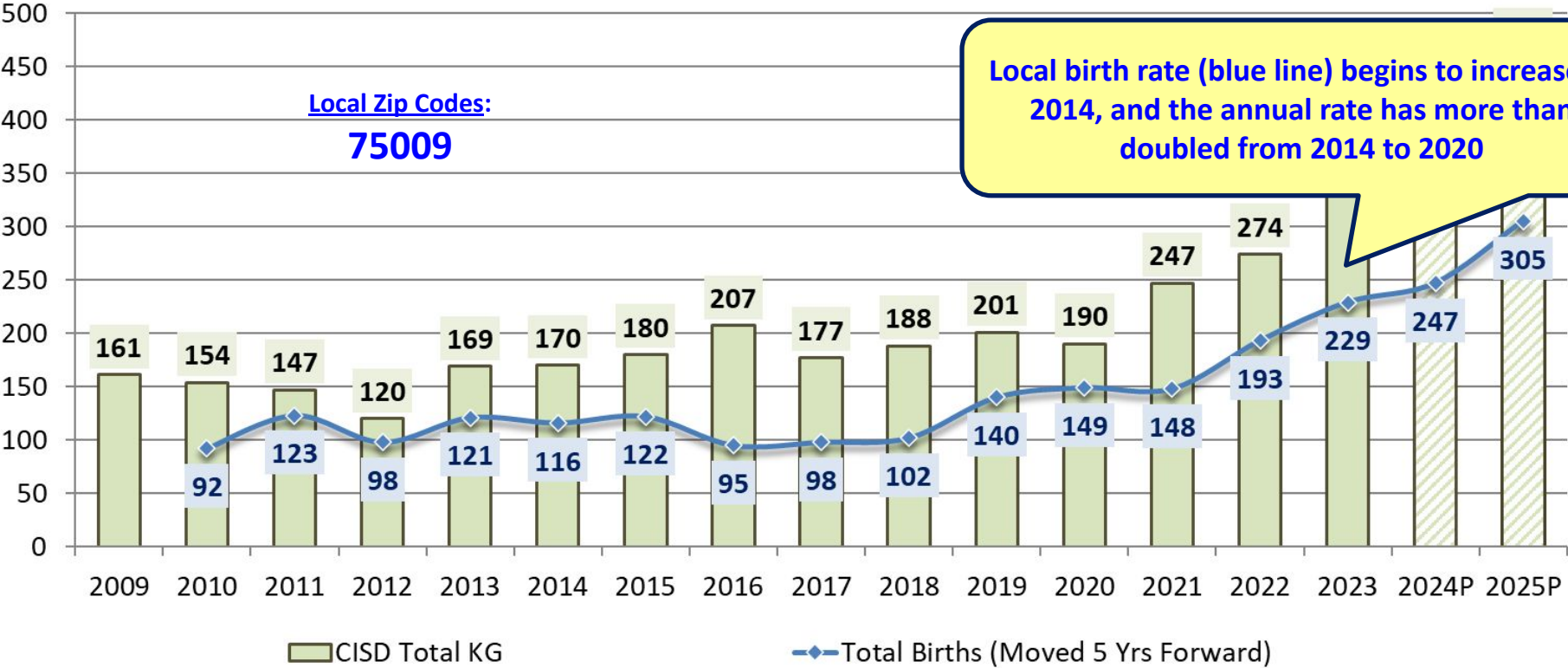


KINDERGARTEN ENROLLMENT VS. LOCAL BIRTH RATE

CELINA ISD BIRTHS VS. KINDERGARTEN (KG) ENROLLMENT

Local Zip Codes:
75009

Local birth rate (blue line) begins to increase in 2014, and the annual rate has more than doubled from 2014 to 2020

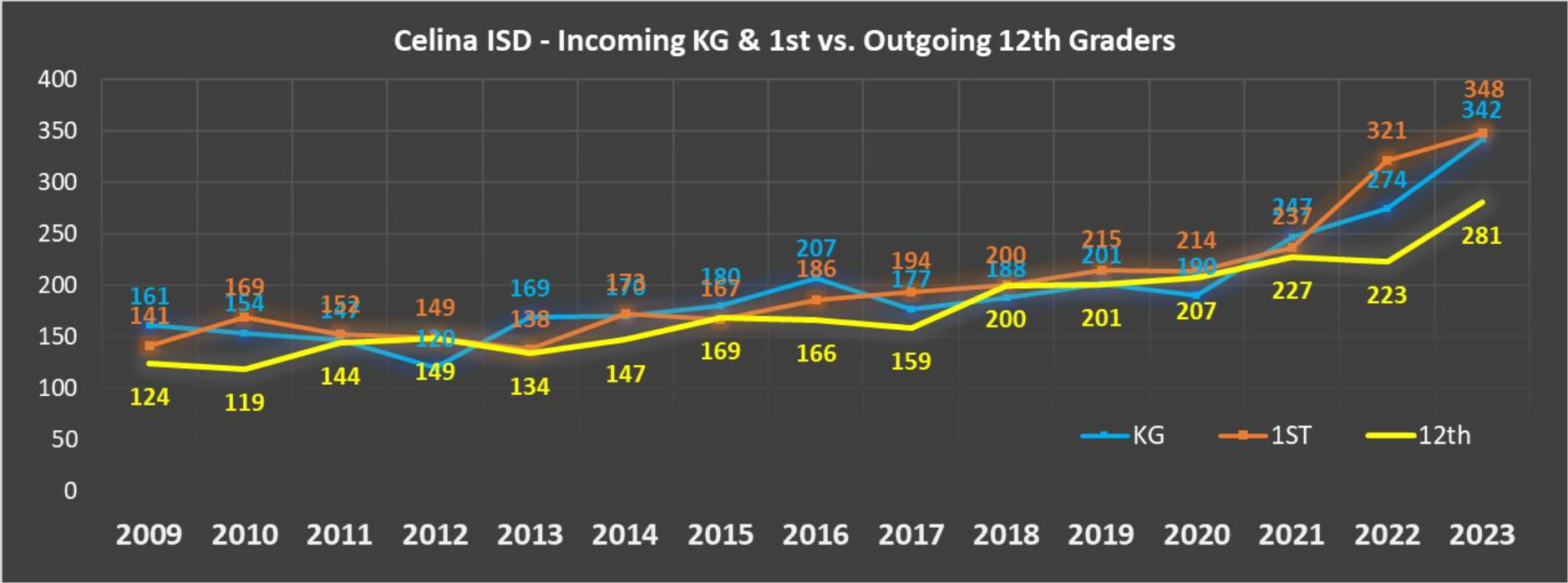


Source: Texas Dept. of State Health Services, TEA, CISD



CELINA ISD INCOMING KG & 1ST GRADE VS. OUTGOING 12TH GRADE STUDENTS

Celina ISD is moving towards a faster rate of growth as an increasing number of younger students move into the district



GROWTH DRIVERS:

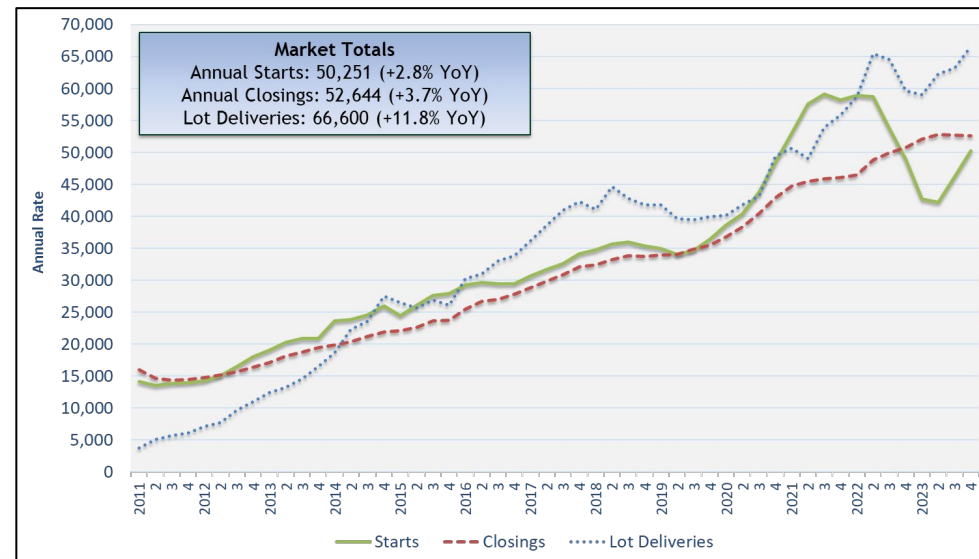
DFW HOUSING MARKET—TRAFFIC & SALES FALL 2023

Solid Sales Continue Through 4Q23

- Traffic and sales seasonal in 4Q23, but most builders continued to see positive results—despite higher mortgage rates
- Northern submarkets outperform southern submarkets
- Inventory levels remain in very good shape
- Rate buy-down programs remain essential to positive sales results
- Despite growth in lot supply, month supply remains balanced due to increase in annual starts
- Builders remain focused on lining up lots for 2025 & 2026

4Q23 Mortgage Rate Fluctuation

- As mortgage rates approach 8%, builders see a slowdown in traffic and sales in October, especially in weaker submarkets
- Builders offer sigh of relief as rates drop under 7% again
- Spec strategies resume in Dec. as rates drop



30-YEAR MORTGAGE RATE



Source: Freddie Mac

GROWTH DRIVERS: 2024 DFW HOUSING MARKET OUTLOOK

Mortgage Rates Set Tone for '24

- With mortgage rates moving under 7%, builders now more optimistic about Spring 2024 market
- A near-term pivot seems unlikely by Fed—and economists suggesting that the soonest a Fed Fund rate cut would occur is 2nd Half 2024. Any positive news on the inflation front would help to further reduce rates
- Long-term (2025 and beyond) housing industry expects lower rates

2024 Tailwinds

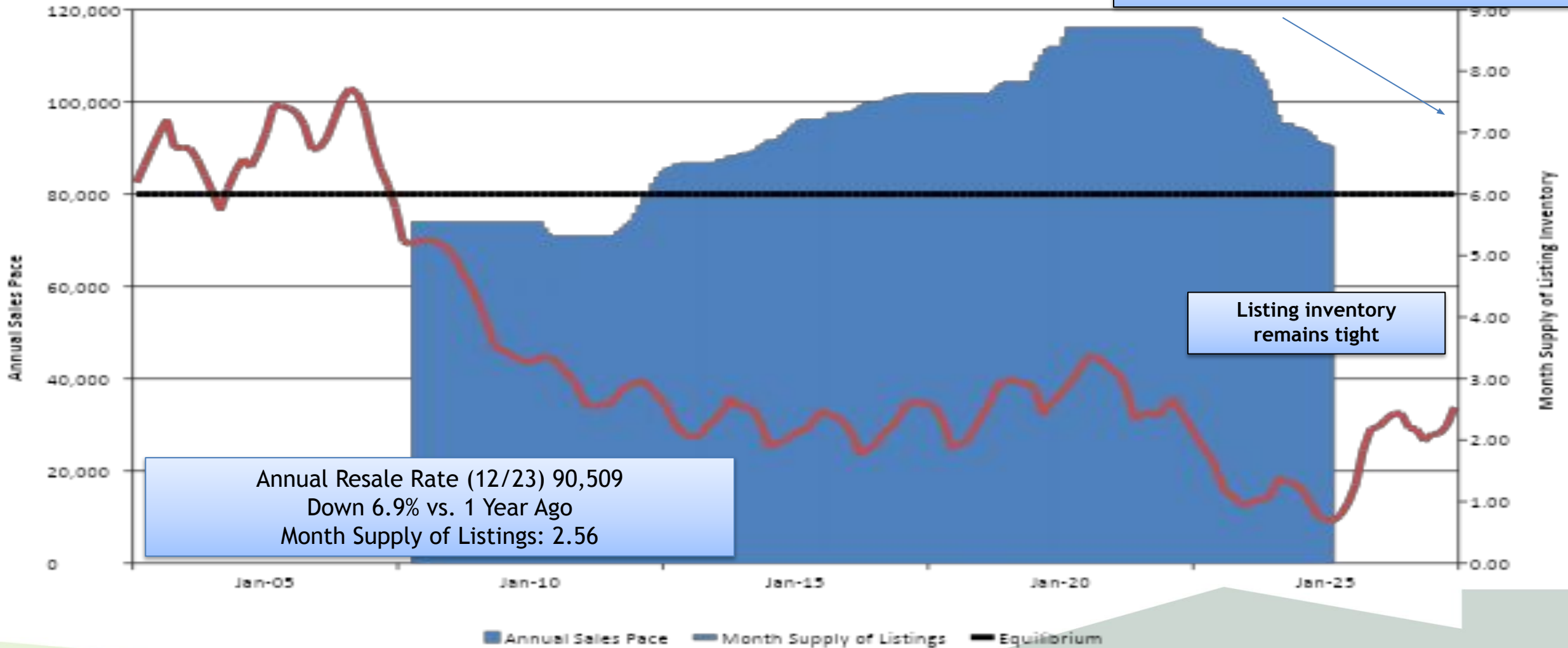
- Job growth should remain at a heightened level
- Corporate relocation activity poised for continued growth
- In-migration (including H1-B visa buyers) will remain an essential part of the prospective buyers

Prospects for 2025 & 2026 Look Bright

- As rates ultimately decline, expect housing demand to be unlocked
- Markets with tight lot supplies need to be resupplied with lots with new development initiated in 2024

DFW EXISTING HOME SALES (DFW MSA)

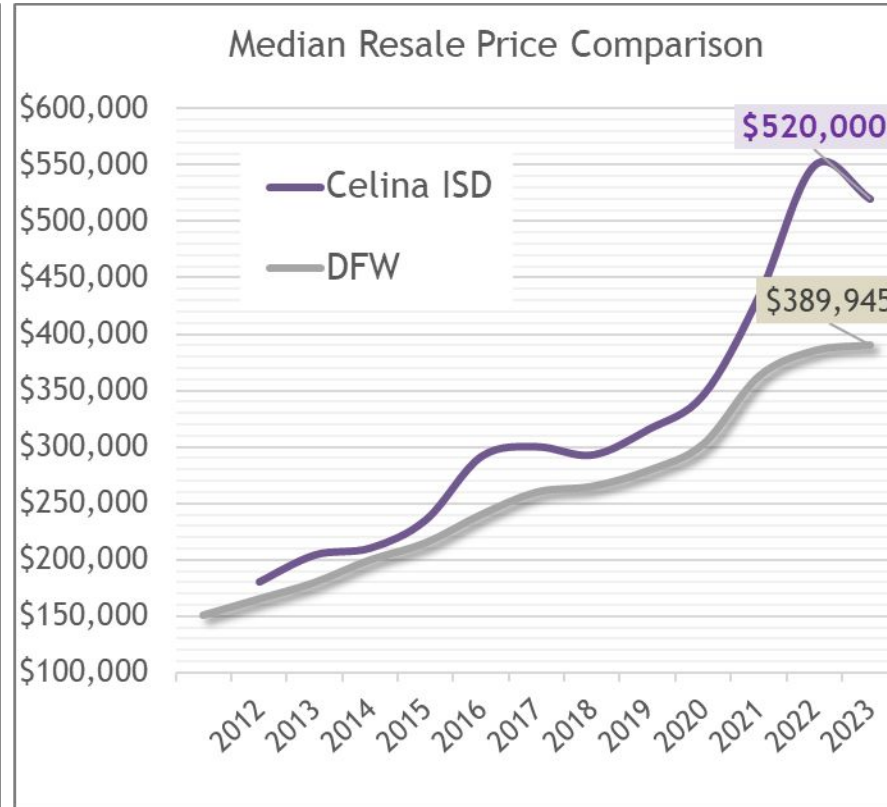
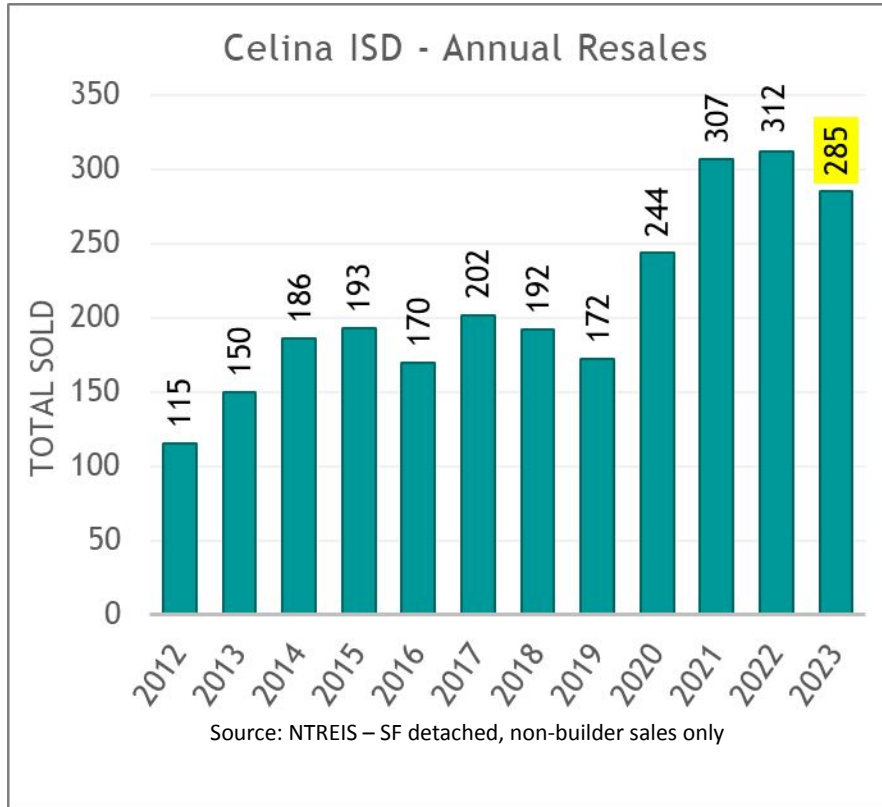
Sales activity continues to decline due to lack of affordability and tight supply of listing inventory



Source: Texas A&M Real Estate Center



CELINA ISD PRE-OWNED HOME SALES



- 285 pre-owned homes sold in the district during 2023 (-8.7% YoY)
- CISD's median resale sold price over the past 12 months was \$520,000 (-5.4% YoY)
- DFW's annual median resale price at YE 2023 was \$390K (+1.3% YoY)
- Celina ISD resales have remained strong during the high interest rate environment seen over the past 18 months while many districts have seen their resales slow to 5-10 year lows

GROWTH DRIVERS: TEXAS ECONOMY



Employment Growth
Remains Very Positive
**Year-over-Year Growth Rate
December 2023**

United States

– +2,884,000 +1.86%

Texas

– +397,900 +2.88%

Major Texas Markets YoY Growth

– **DFW** **+134,200** **+3.18%**

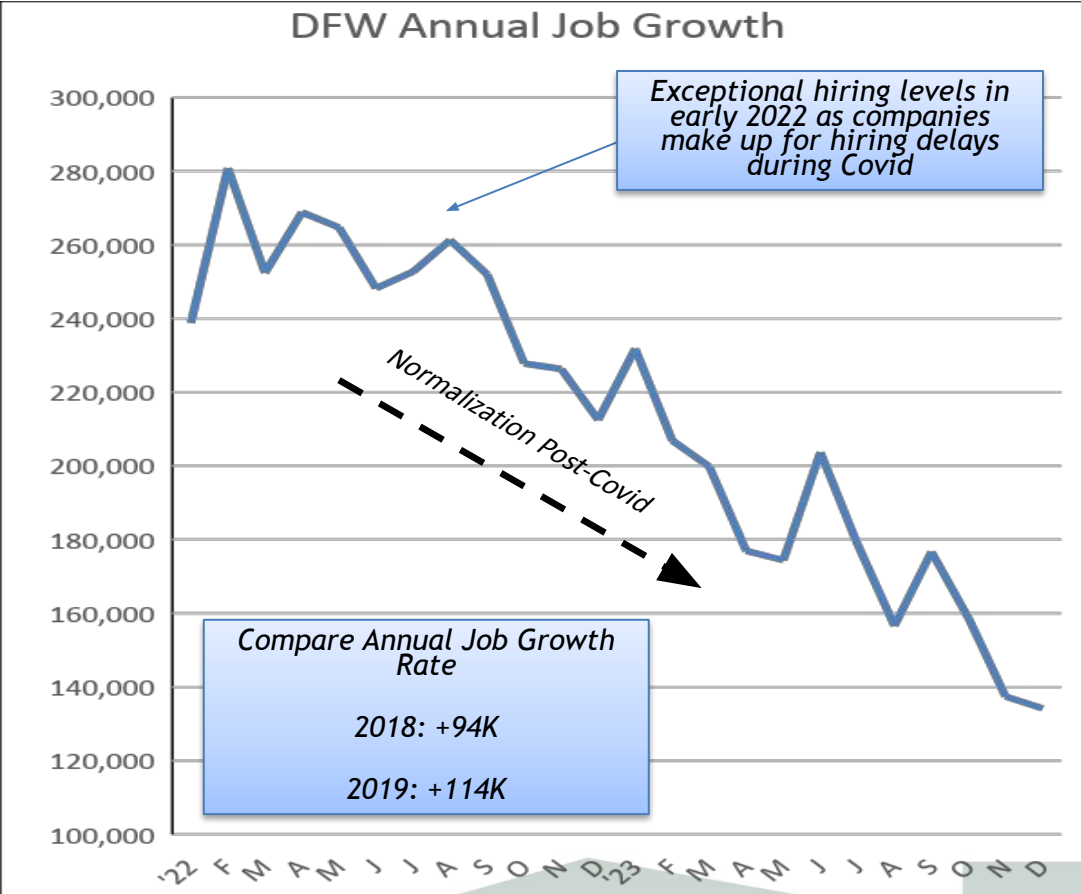
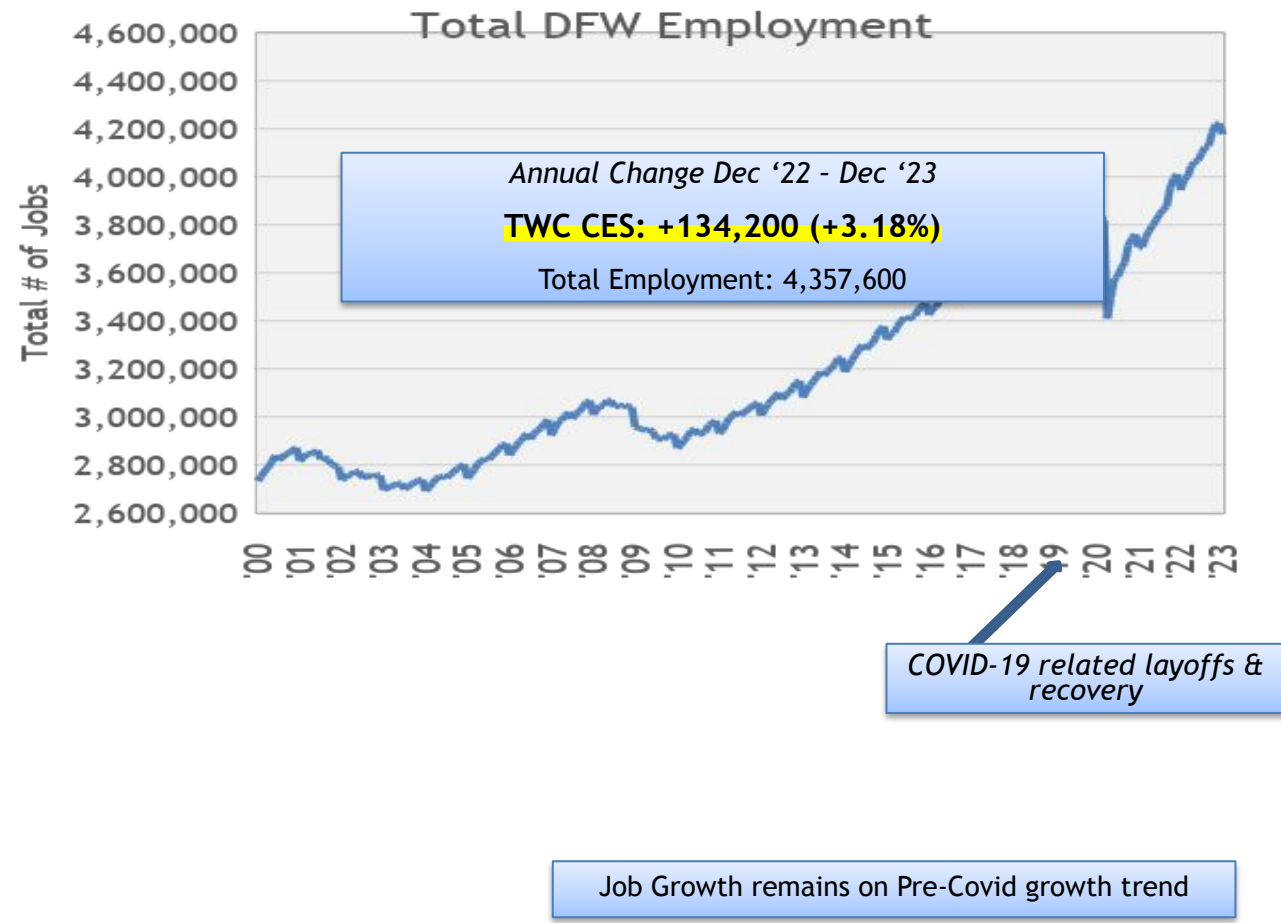
– Houston +70,100 +2.10%

– Austin +32,800 +2.50%

– San Antonio +36,700 +3.18%

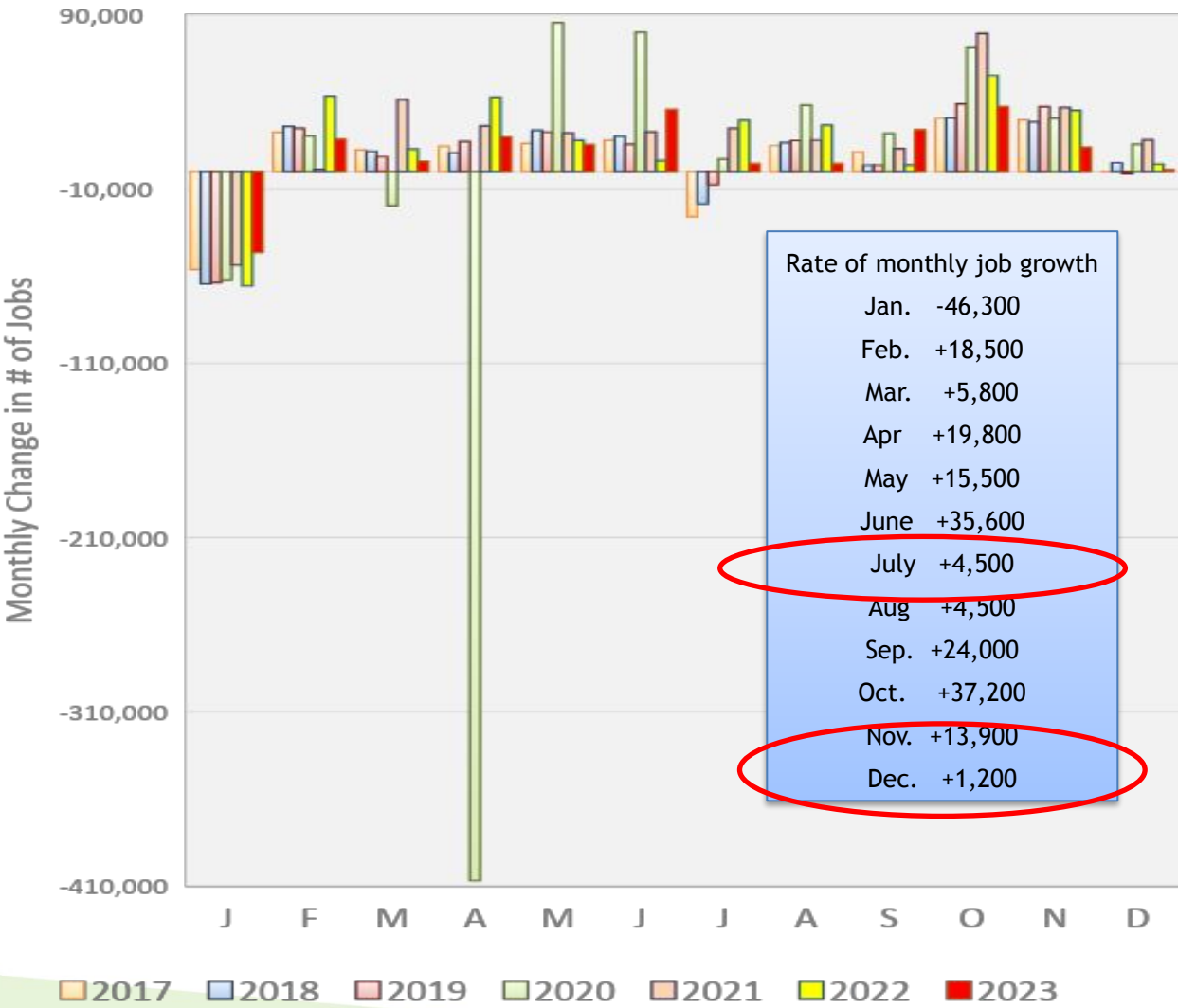
Source: TWC - CES (Not Seasonally Adjusted)

GROWTH DRIVERS: DFW EMPLOYMENT GROWTH



Sources: TWC - CES, Dallas Federal Reserve (Not Seasonally Adjusted)

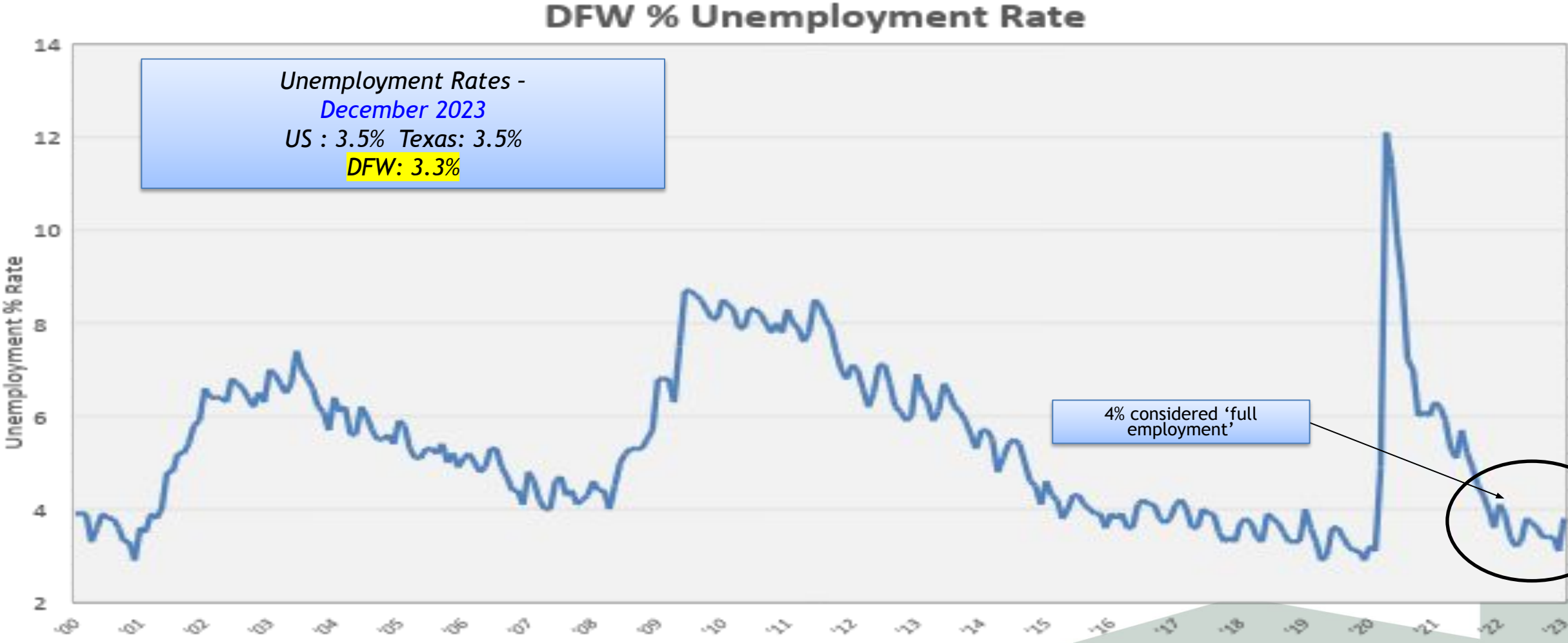
MONTHLY CHANGE IN DFW EMPLOYMENT



December 2023	Annual Change	% Change
Mining, Log, Construction	14,800	6.1%
Manufacturing	9,300	3.0%
Trade, Transportation & Utilities	13,500	1.5%
Information	1,100	1.2%
Financial Activities	16,300	4.4%
Professional & Business Services	29,500	3.8%
Education & Health Services	5,400	1.1%
Leisure & Hospitality	16,200	4.0%
Other Services	16,700	12.7%
Government	11,400	2.4%

Source: TWC—CES Survey (NSA)

GROWTH DRIVERS: DFW UNEMPLOYMENT



Not Seasonally Adjusted

Source: TWC - LAUS

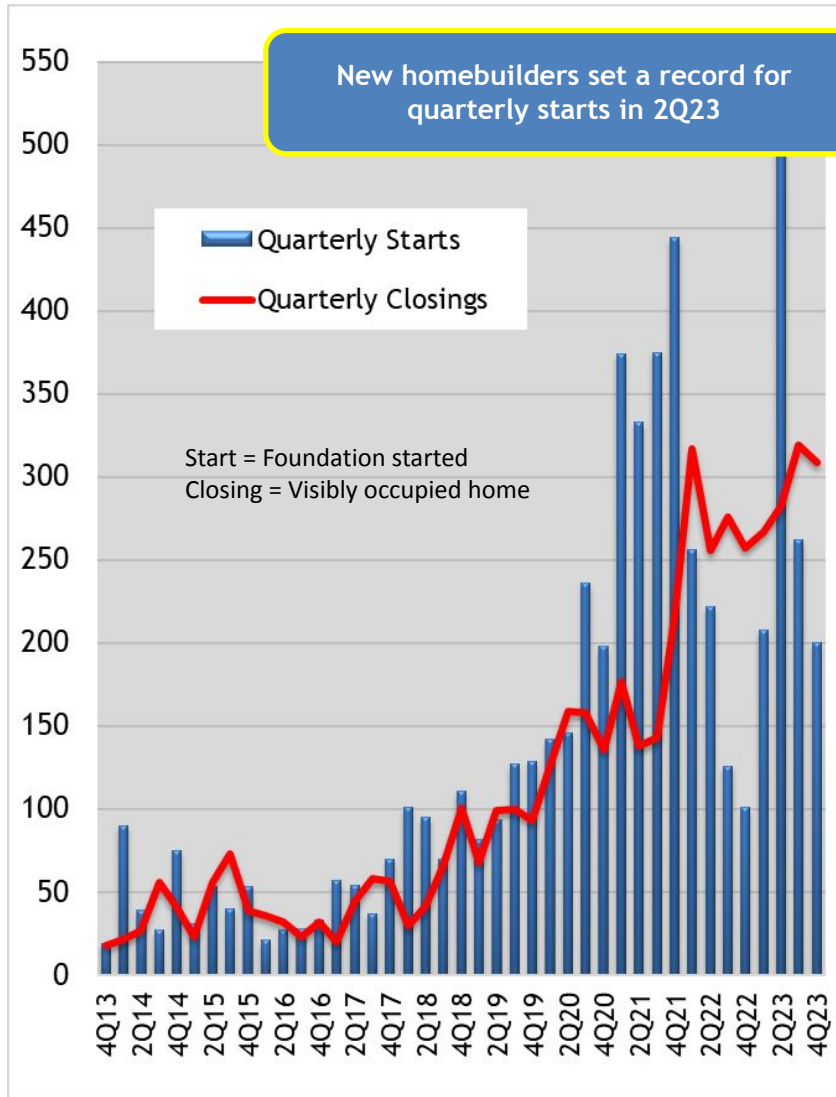
DFW POPULATION SNAPSHOT-16 COUNTY AREA

- January 1, 2023 8,284,892
- Increase 2022-2023 +166,433
- Increase since 2020 +453,000
- Currently 4th Largest MSA in US
- Chicago MSA Population 9.4M
- DFW potentially surpasses Chicago around 2030

Source: NCTCOG

CELINA ISD QUARTERLY NEW HOME CONSTRUCTION

 = Quarterly Record

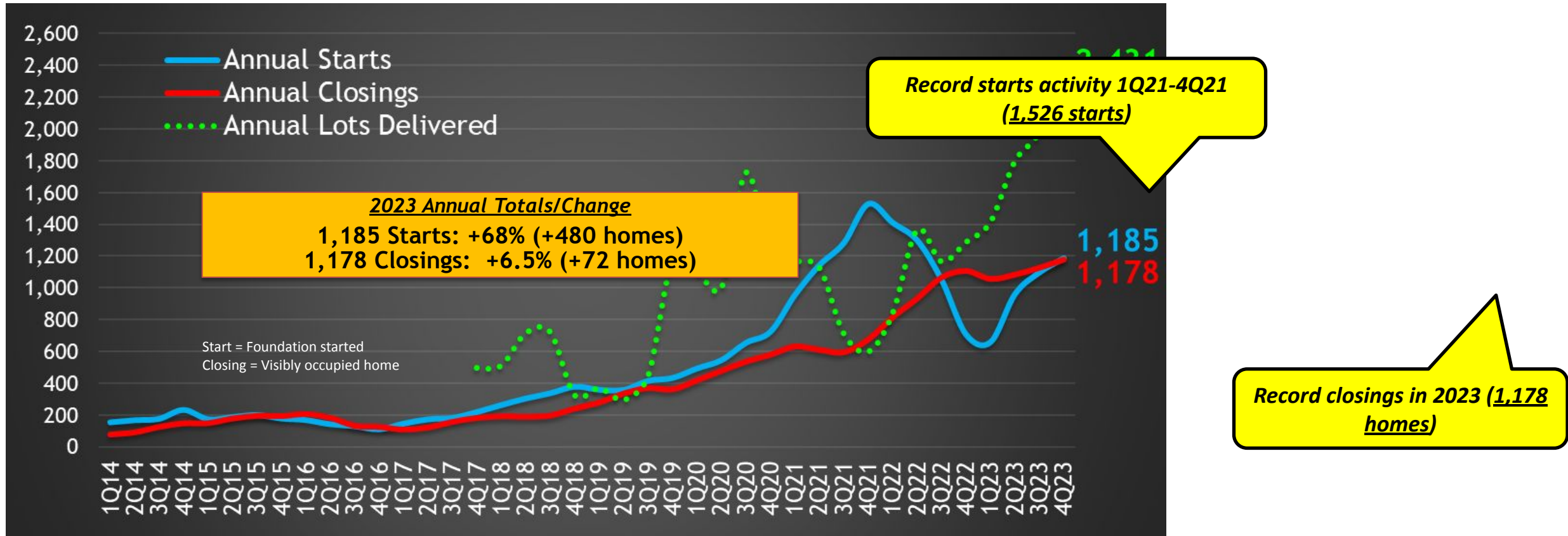


Starts	2015	2016	2017	2018	2019	2020	2021	2022	2023
1Q	31	21	57	101	82	142	374	256	208
2Q	53	27	54	95	94	146	333	222	524
3Q	40	28	37	70	127	236	375	126	253
4Q	53	33	70	111	129	198	444	101	200
Total	177	109	218	377	432	722	1,526	705	1,185

Closings	2015	2016	2017	2018	2019	2020	2021	2022	2023
1Q	23	36	20	30	68	125	177	317	267
2Q	56	32	45	42	99	159	138	256	283
3Q	73	23	58	66	100	158	143	276	319
4Q	39	32	57	101	93	136	216	257	309
Total	191	123	180	239	360	578	674	1,106	1,178

- **Growth drivers help lead to record new construction in 2023**
- New homebuilders set a quarterly record for starts in 2Q23 with 524 homes initiated
- Builders produced a record number of closings in 3Q23 with 319 occupied homes followed by another 309 closings in 4Q23

CELINA ISD ANNUAL NEW HOME CONSTRUCTION AND LOT DELIVERIES

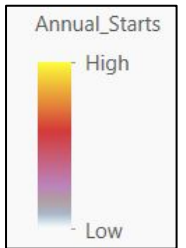
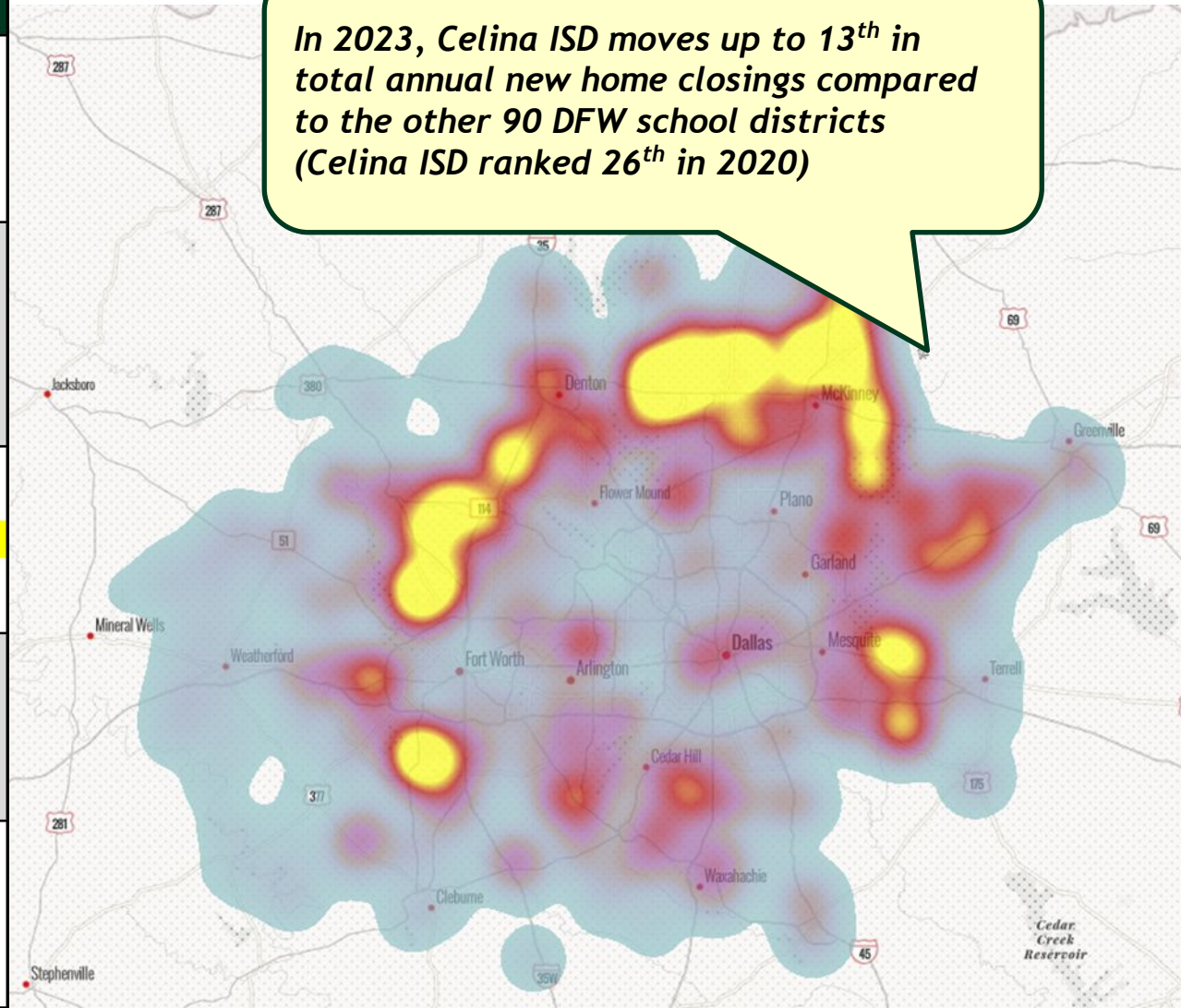


- The annual starts rate continues to rebound, reaching 1,185 starts by year-end 2023
- During the 2023 calendar year, a record 1,178 new homes were occupied in Celina ISD
- Developers delivered a record 2,431 new single-family (SF) residential lots in the district over the past 12 months

NEW HOME CONSTRUCTION BY DFW SCHOOL DISTRICT

Rank	District	Annual Starts	Annual Closings
1	Northwest	3,734	3,722
2	Prosper	2,903	3,210
3	Denton	3,334	3,161
4	McKinney	2,648	2,426
5	Princeton	2,516	2,277
6	Eagle Mountain-Saginaw	2,053	1,999
7	Melissa	1,170	1,764
8	Forney	2,179	1,741
9	Crowley	1,764	1,679
10	Royse City	1,361	1,483
11	Aubrey	1,151	1,270
12	Frisco	1,107	1,179
13	Celina	1,185	1,178
14	Mansfield	862	1,150
15	Lewisville	562	1,142
16	Dallas	1,297	1,034
17	Rockwall	745	957
18	Argyle	778	925
19	Crandall	889	921
20	Anna	939	918
21	Garland	1,060	852
22	Ft. Worth	598	844
23	Midlothian	910	770
24	Mesquite	529	679
25	Community	905	662

In 2023, Celina ISD moves up to 13th in total annual new home closings compared to the other 90 DFW school districts (Celina ISD ranked 26th in 2020)

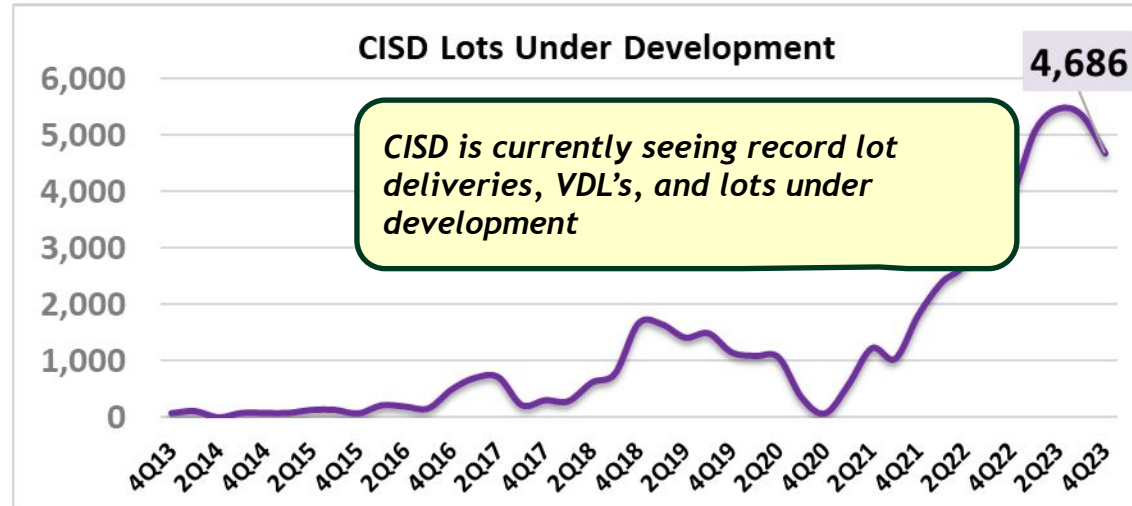
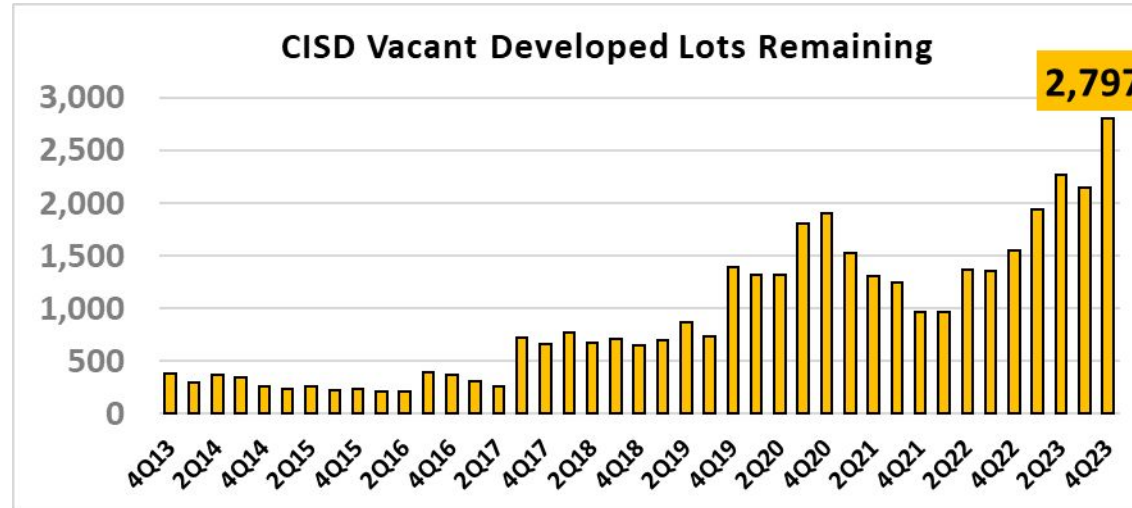




CELINA ISD RESIDENTIAL LOT INVENTORY

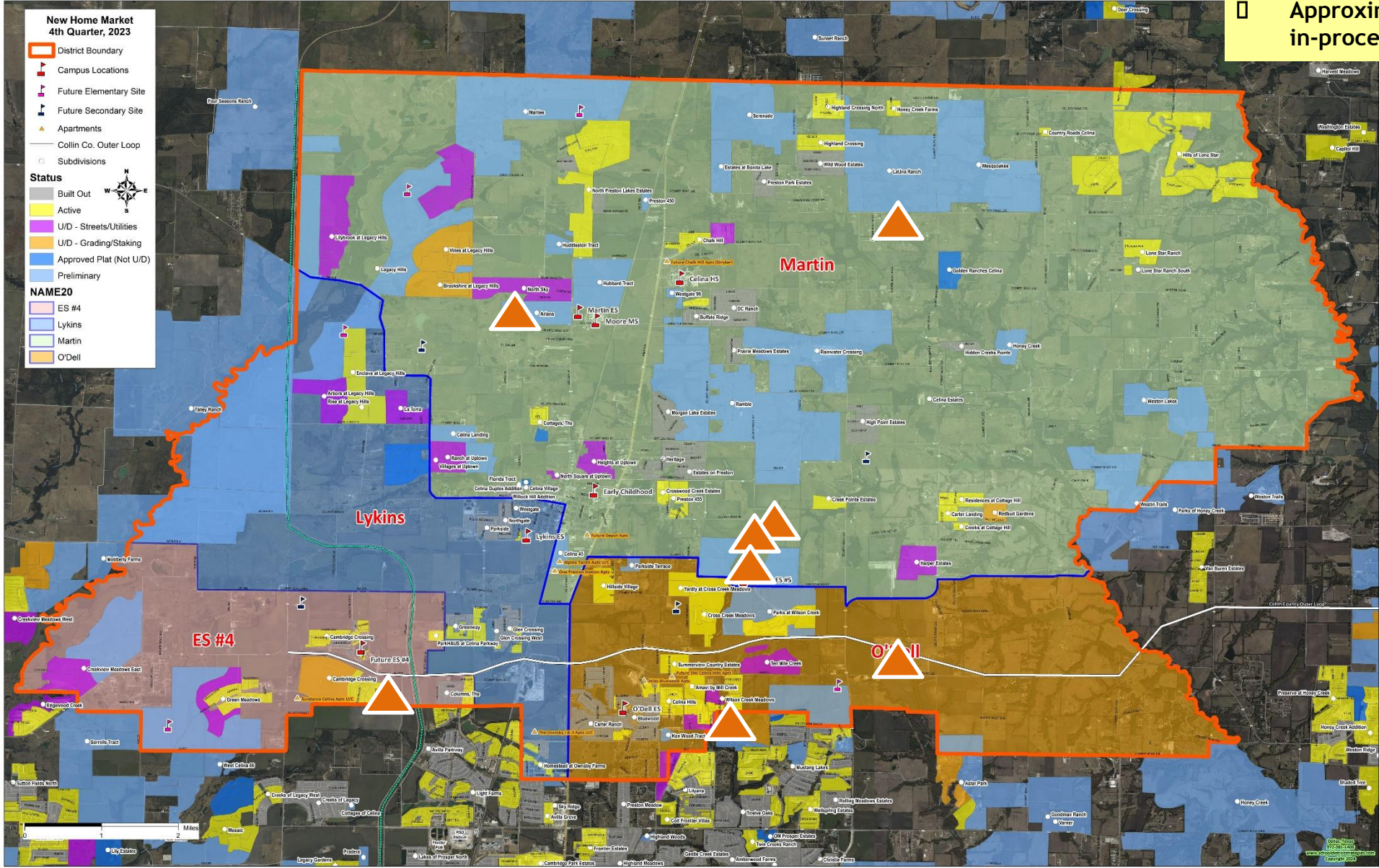


- 945 total homes were in production at YE 2023 (started not occupied)
- A record 2,797 vacant developed lots were remaining as of YE 2023
- 4,686 lots under development as of 4Q23
- Over 38,500 additional single-family lots are planned in CISD (w/ more expected)



Celina Independent School District

- Combined there are almost 48,000 lots in-process/planned as of 4Q23 in CIRD (total of homes U/C, VDL, lots U/D, and future lots)
- Approximately 5,900 apartment units are in-process/planned within the district



▲ = in-process/planned apartments



Future ES #5
Site





Future DHI Apartments



Celina Hills / Wilson Creek Meadows Area





Heights at Uptown



SH 289



Moore MS

Martin ES

North Sky





Lilybrook at Legacy Hills



Enclave at Legacy Hills (Beazer)



Arbors & Rise at Legacy Hills (Mattamy & Lennar)



Greenway



Cambridge Crossing



Green Meadows



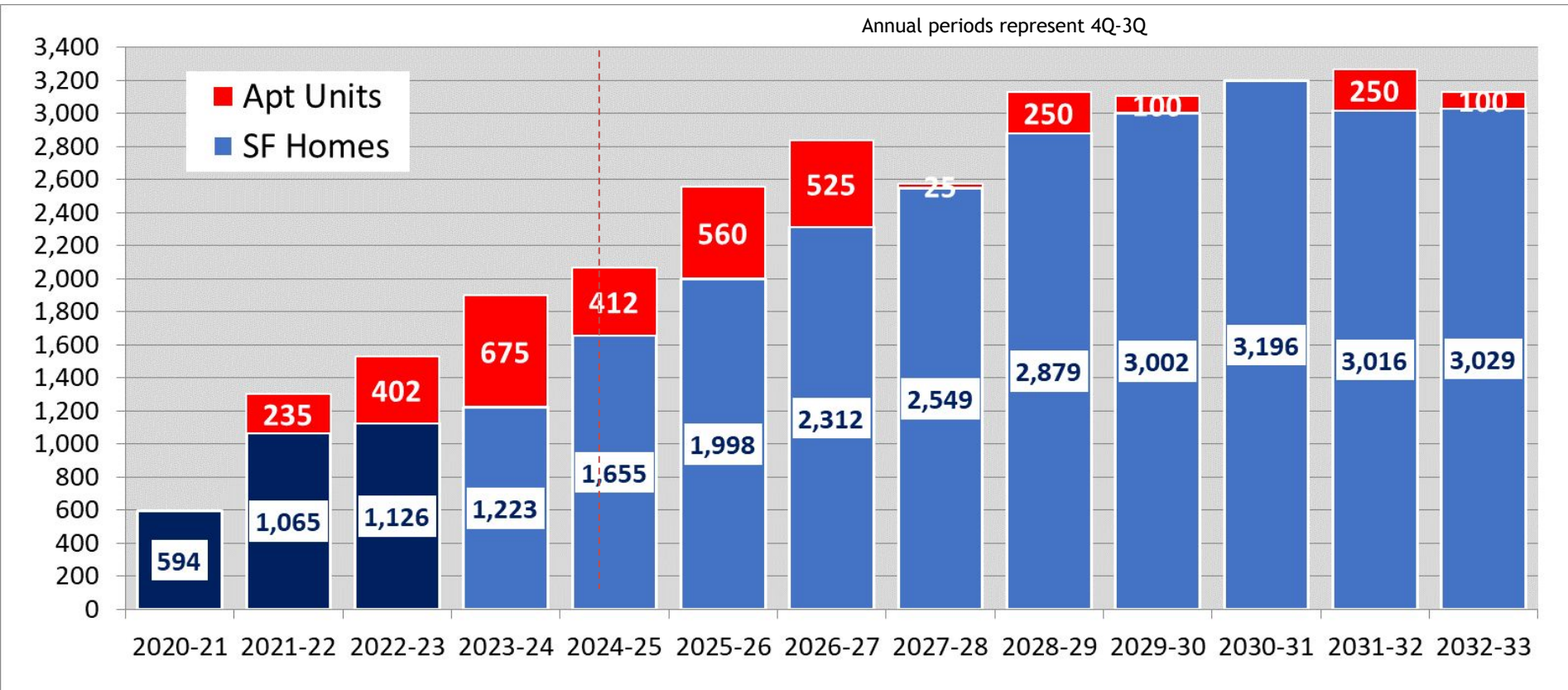
FM 428

Creekview Meadows East



CELINA ISD NEW HOME CONSTRUCTION

MODERATE GROWTH CLOSINGS FORECAST FALL 2024-2033

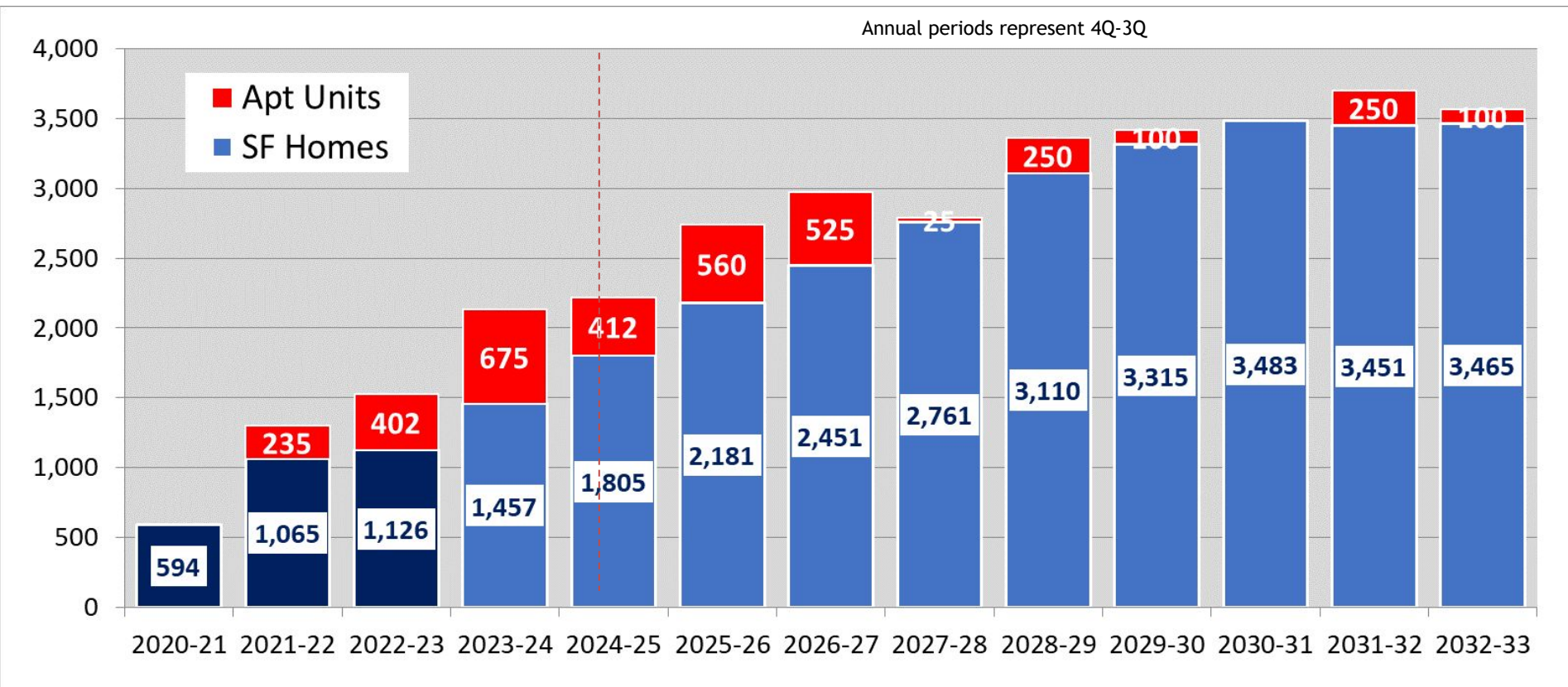


- The district is currently poised to see new single-family closings climb towards 2,000 homes per year over the next 4-5 years
- Under the Moderate Scenario, CISC builders could produce approximately 9,700 total new occupied homes over the next five years
- Over the next 10 years, new homebuilders in CISC could produce over 24,000 occupied homes
- Apartment developers have 2,200+ new units in-process/planned in CISC for the next 5-6 years



CELINA ISD NEW HOME CONSTRUCTION

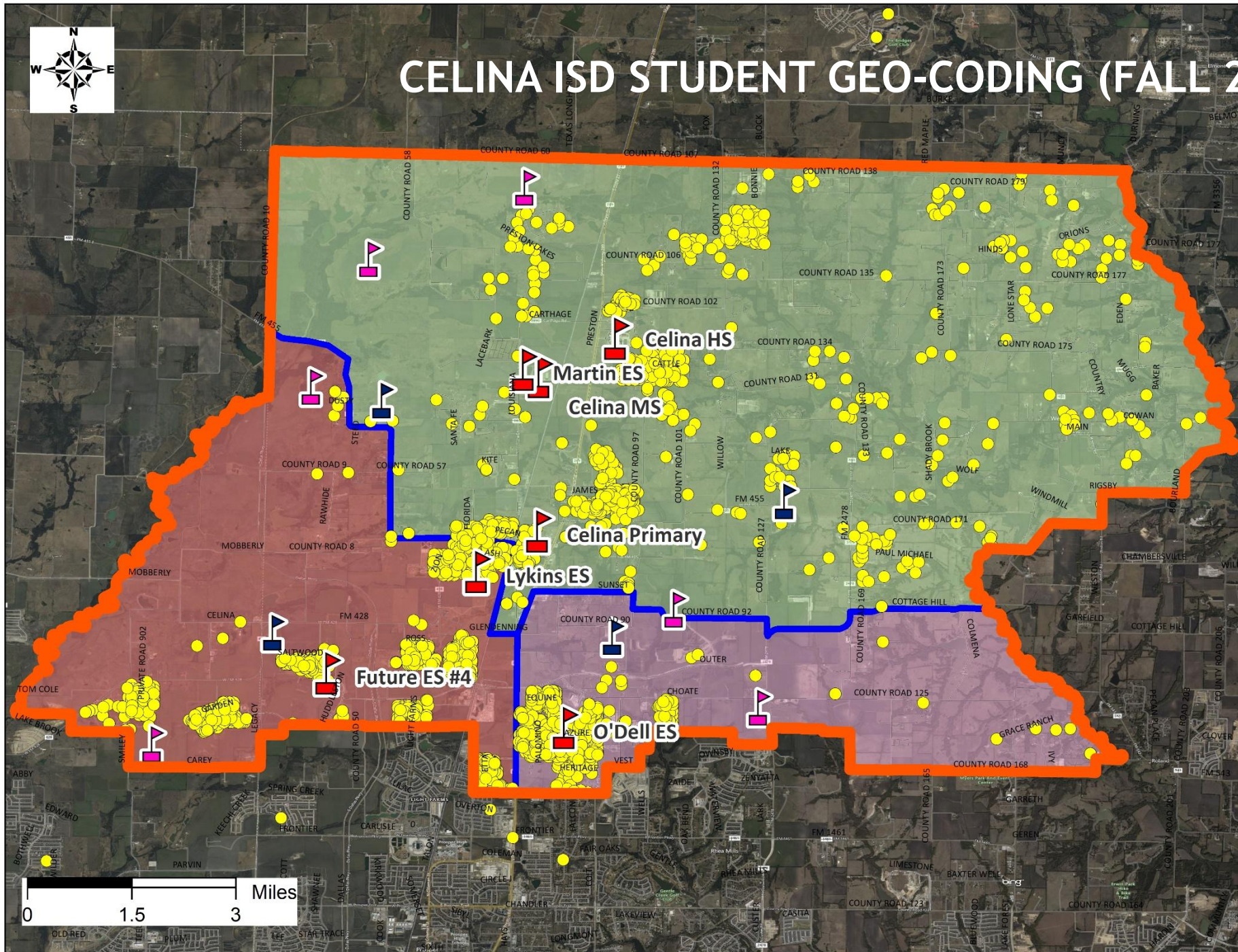
HIGH GROWTH RATE CLOSINGS FORECAST FALL 2024-2033



- Declining interest rates could accelerate new home construction in the district
- Under the High Scenario, CISD builders could produce over 10,500 total new occupied homes over the next five years and increase the 10-year total to over 27,000 occupied homes



CELINA ISD STUDENT GEO-CODING (FALL 2023)



STUDENT YIELDS - SINGLE-FAMILY HOMES



Celina ISD Students Per New Single-Family Home - Fall 2023					Actively Selling Subdivisions						
Subdivision Name	Occupied Homes	Total Students	Students PHH	PK Students	ELEM K-5 Students	Middle School	High School	Primary Per HH	Elem Per HH	Middle Per HH	High Per HH
Bluewood	806	571	0.71	39	335	110	87	0.05	0.42	0.14	0.11
Buffalo Ridge	190	108	0.57	3	45	27	33	0.02	0.24	0.14	0.17
Cambridge Crossing	305	142	0.47	9	73	25	35	0.03	0.24	0.08	0.11
Carter Landing_Residences at Cottage Hill	36	26	0.72	1	13	6	6	0.03	0.36	0.17	0.17
Celina Hills	50	16	0.32	1	10	1	4	0.02	0.20	0.02	0.08
Chalk Hill	142	86	0.61	6	44	21	15	0.04	0.31	0.15	0.11
Crosswood Creek Est_Preston 455	19	19	1.00	0	6	5	8	0.00	0.32	0.26	0.42
DC Ranch	126	105	0.83	1	35	30	39	0.01	0.28	0.24	0.31
Glen Crossing_G.C. West	395	260	0.66	13	139	51	57	0.03	0.35	0.13	0.14
Green Meadows	274	222	0.81	17	153	31	21	0.06	0.56	0.11	0.08
Greenway	244	134	0.55	9	77	25	23	0.04	0.32	0.10	0.09
Highland Crossing	57	36	0.63	0	19	11	6	0.00	0.33	0.19	0.11
Hills of Lone Star	81	52	0.64	1	17	18	16	0.01	0.21	0.22	0.20
Homestead at Ownsby Farms	348	183	0.53	13	82	39	49	0.04	0.24	0.11	0.14
Light Farms-Sweetwater	14	14	1.00	1	8	2	3	0.07	0.57	0.14	0.21
Lone Star Ranch	13	4	0.31	0	0	1	3	0.00	0.00	0.08	0.23
North Preston Lakes Estates	80	47	0.59	0	13	14	20	0.00	0.16	0.18	0.25
Preston Park Estates	37	32	0.86	0	14	9	9	0.00	0.38	0.24	0.24
Summerview Country Estates	14	6	0.43	0	3	2	1	0.00	0.21	0.14	0.07
The Columns	261	108	0.41	8	54	27	19	0.03	0.21	0.10	0.07
Wilson Creek Meadows (East & West)	136	97	0.71	8	72	12	5	0.06	0.53	0.09	0.04
				Totals				Average			
Totals	3,628	2,268		130	1,212	467	459	0.03	0.31	0.14	0.16
District Average		0.64									

STUDENT YIELDS - APARTMENTS

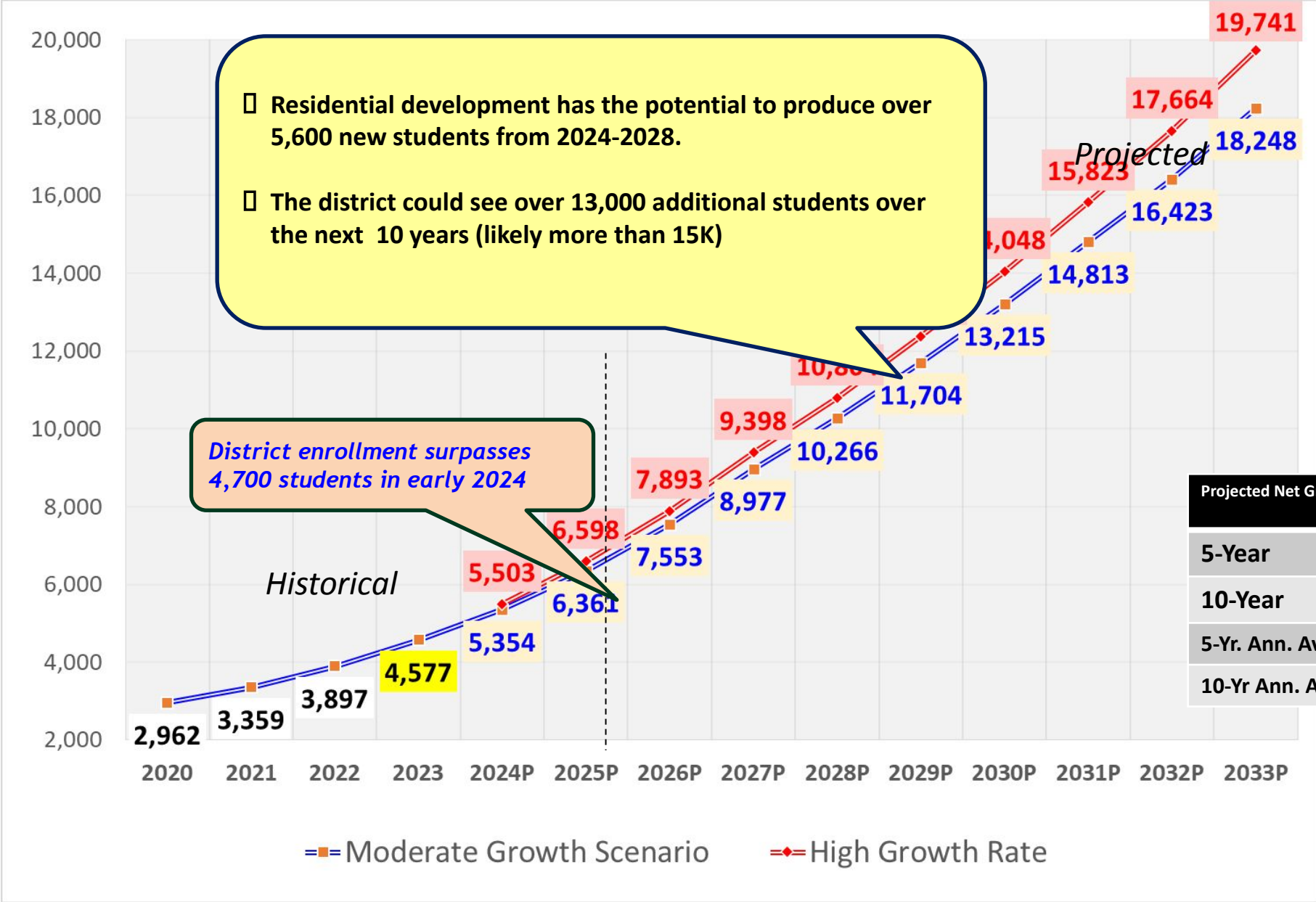


Celina ISD Students Per Apartment Unit - Fall 2023											
Apartment Complex Name	Total Units	Total Students	Students PHH	EE_PK	Elem K-5 Students	Middle School	High School	Primary Per HH	Elem Per HH	Middle Per HH	High Per HH
Atlas Bluewood Apts (Livano)	272	71	0.26	2	45	15	9	0.01	0.17	0.06	0.03
One Preston Station	190	9	0.05	0	4	4	1	0.00	0.02	0.02	0.01
								Average	Average		
Totals	462	80		2	49	19	10	0.00	0.11	0.04	0.02
	Average	0.17									



DISTRICT ENROLLMENT PROJECTIONS (PK-12)

FALL 2024 - FALL 2033

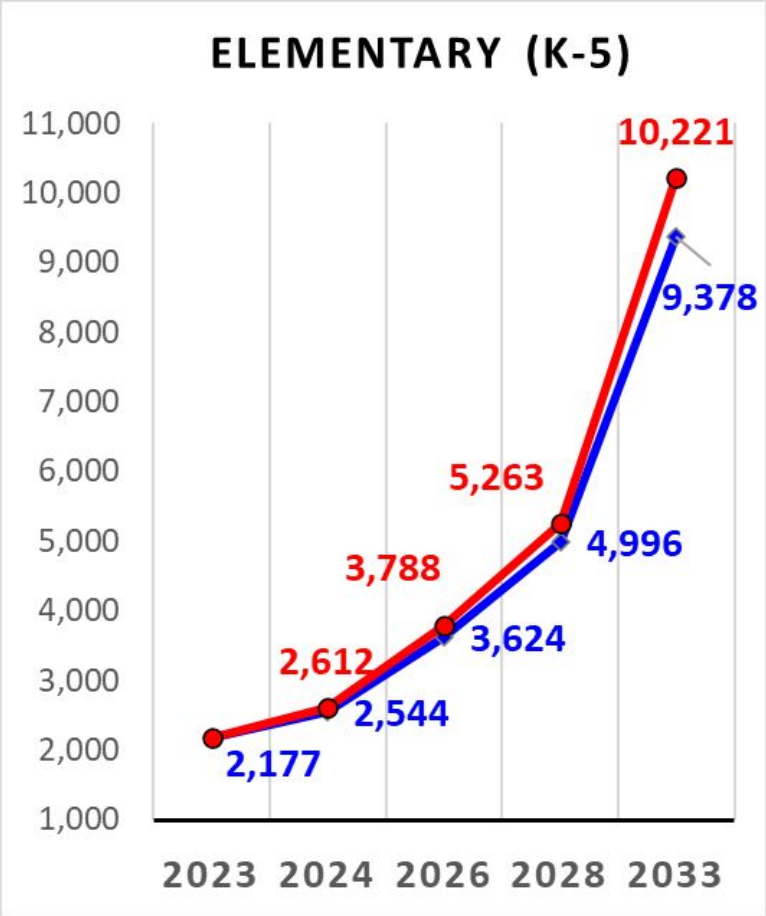
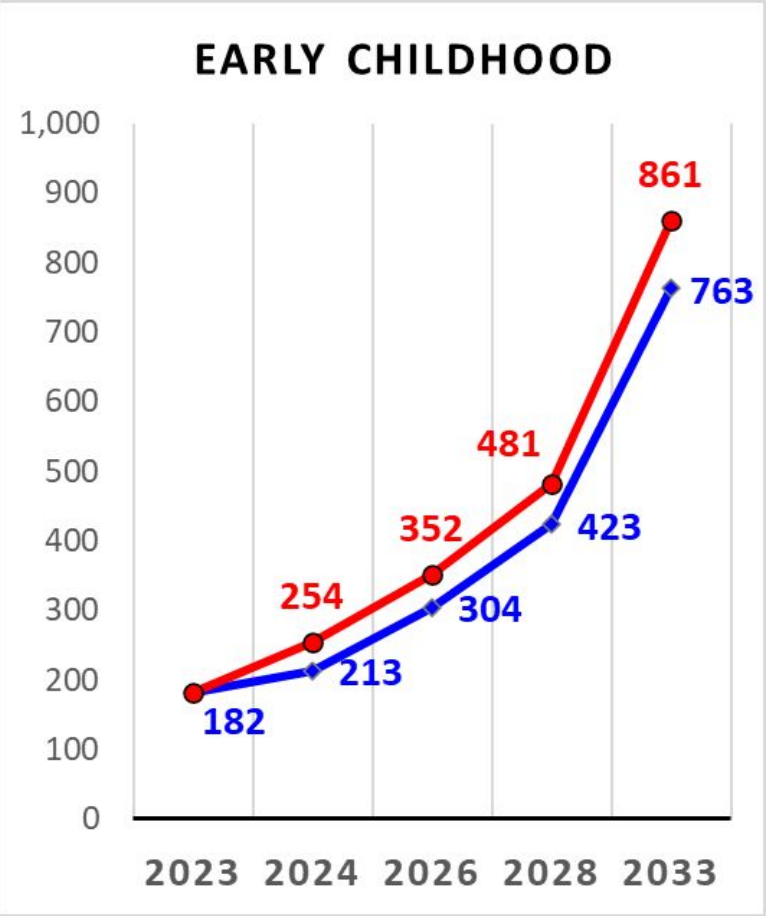


Projected Net Growth	Moderate Scenario	High Scenario
5-Year	5,689	6,227
10-Year	13,671	15,164
5-Yr. Ann. Avg.	17.5%	18.8%
10-Yr Ann. Avg	14.5%	15.8%



DISTRICT ENROLLMENT PROJECTIONS BY ATTENDANCE LEVEL (ELEMENTARY)

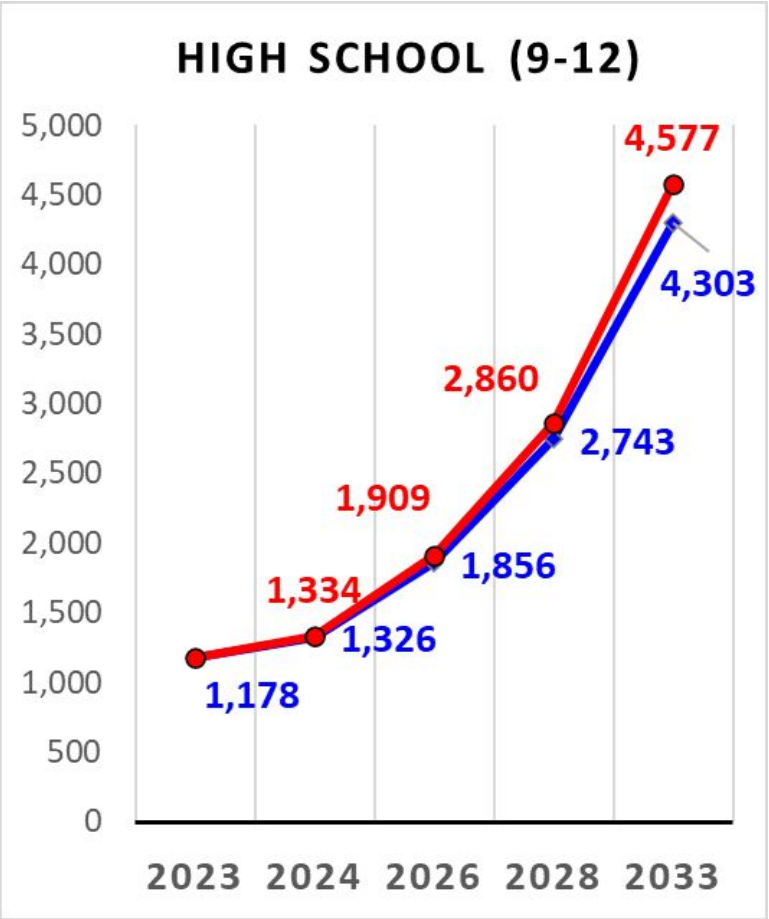
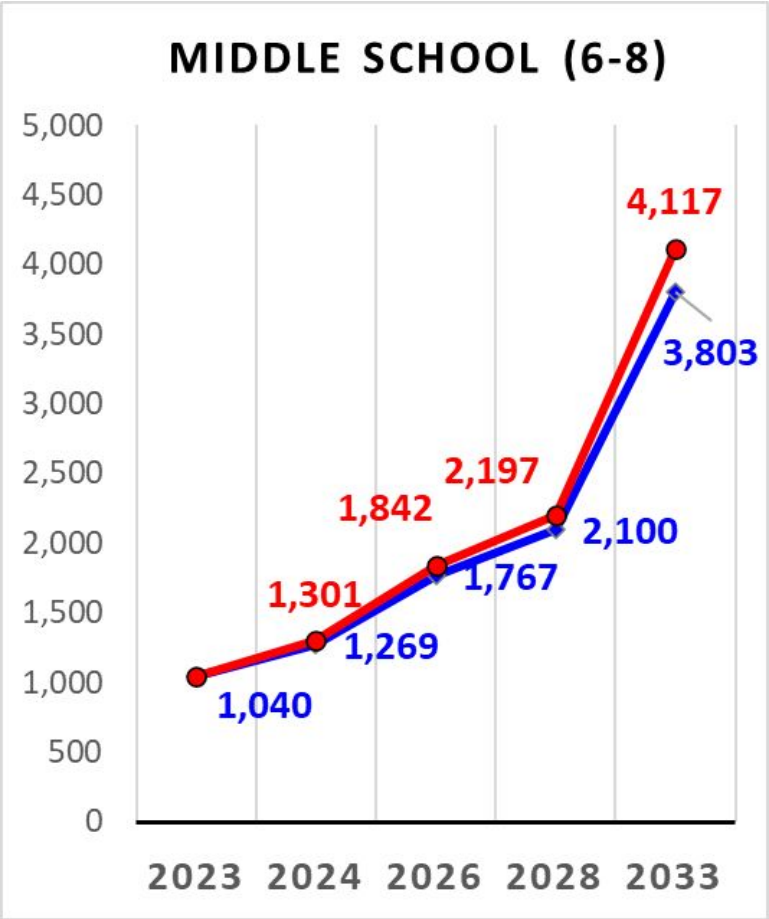
Moderate Growth
High Growth





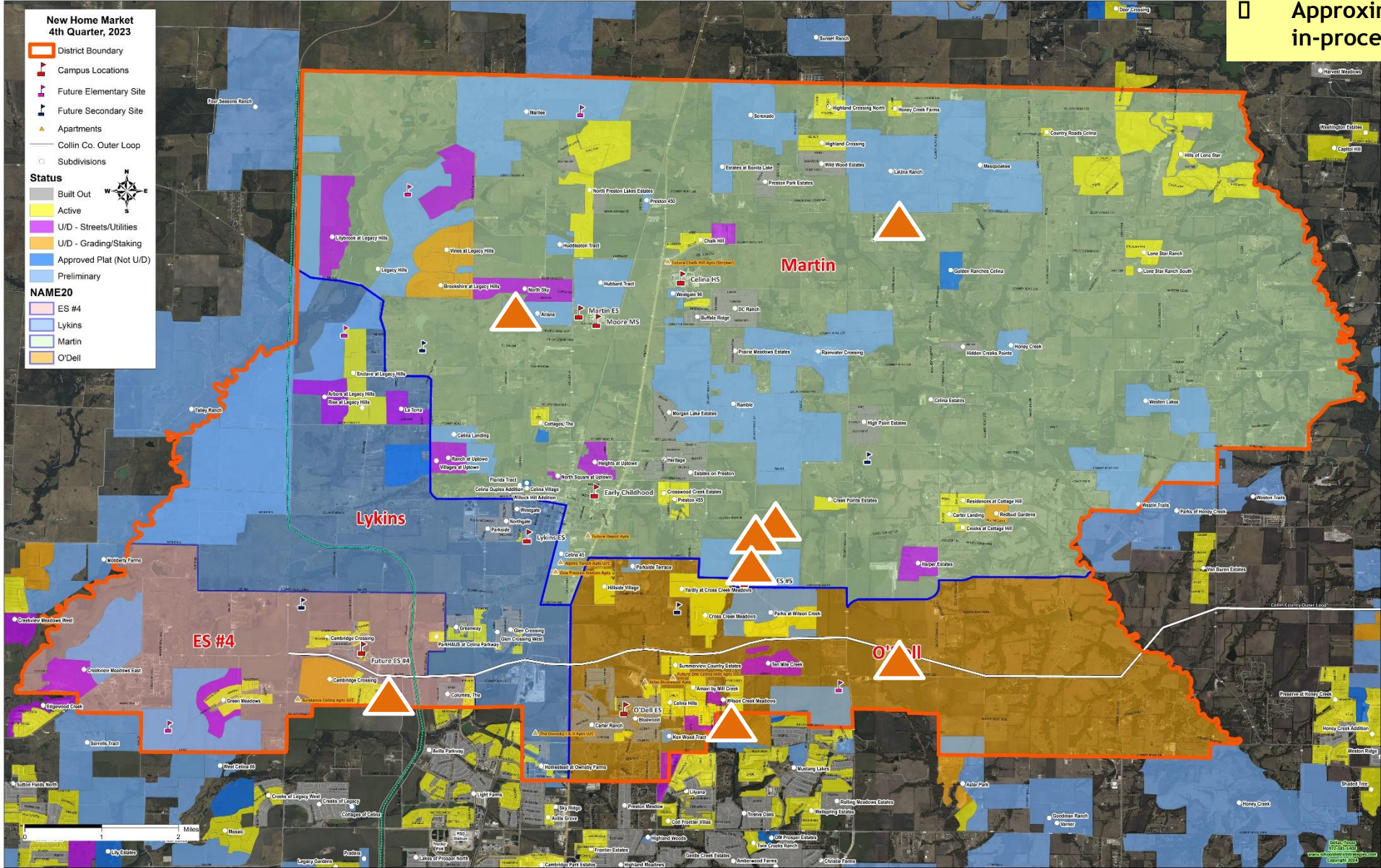
DISTRICT ENROLLMENT PROJECTIONS BY ATTENDANCE LEVEL (SECONDARY)

Moderate Growth
High Growth



Celina Independent School District

- Combined there are almost **48,000** lots in-process/planned as of 4Q23 in CISD (total of homes U/C, VDL, lots U/D, and future lots)
- Approximately **5,900** apartment units are in-process/planned within the district



▲ = in-process/planned apartments



16980 Dallas Parkway
Suite 101
Dallas, Texas 75248

www.schooldistrictstrategies.com

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The following contingencies and limiting conditions are noted as fundamental assumptions that may affect the accuracy or validity of the analysis and conclusions set forth in this report. Specifically, the parties assume: that the Dallas/Fort Worth metropolitan area, the State of Texas, and the nation as a whole will not suffer any major economic shock during the time period of the forecast contained in this report; that general population levels will continue to increase at or above the rate forecast; that the public and third party sources of statistical data and estimates used in this analysis are accurate and complete in all material respects, and that such information is a reasonable resource for project planning purposes; the proposed real estate development projects described herein, when completed, will be designed, promoted, and managed in a manner that will have an impact on the local market that is reasonably consistent with other similar projects in the past; and that the recommendations set forth in this report will be acted upon within a reasonable period of time to preclude major changes in the factual conditions evaluated.

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Table Discussions

1. What surprises you?
2. What concerns you?



Our Deliverables: Decision Points

Dr. Tom Maglisceau

Areas and Key Decisions

- ❑ Early Childhood Education
- ❑ STEM/STEAM and CTE
- ❑ Elementary Models
- ❑ Professional Development Space
- ❑ Family/Welcome Center
- ❑ Community Rooms
- ❑ Fine Arts/Fine Arts Facilities
- ❑ Athletics Competition Space
- ❑ Administration Space
- ❑ Additional MS & HS Recommendations

Table Discussion

1. Discuss what you heard?
2. Are we missing anything?

Process and Timeline

- Feb. 13 - District Overview, Demographics and Process
- Feb. 27 - Research Process
- Feb. 28 - April 8 - Research and District Facility Tours
- April 9 - District Facility Tour Reports
- April 23 - Consensus on Recommendations
- May 7 - Continue Consensus and Finalize Recommendations

Requests for Information

- Send questions and or requests for information (RFI's) to **KarenCantrell@celinaisd.com**
- Staff reviews questions/RFI's for clarification
- Responses will be shared with committee before next meeting
- This process will be followed after each meeting

Next Steps

- Review and reflect on the information presented today
- Send any additional questions, comments or RFIs to Karen
- Next meeting is February 27
- High-five your table mates & Wear the C