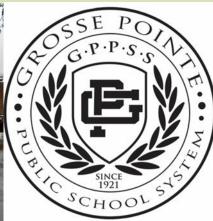


Grosse Pointe Public School System Blue Ribbon Committee

December 7, 2017









Agenda

- 1. Relation to GPPSS Strategic Plan
- 2. Review Blue Ribbon Committee Charge
- 3. Superintendent's Recommendation from Blue Ribbon Facilities Study
- 4. Next Steps



Promote Innovation ➤ Maximize Potential ➤ Embrace Community

Grosse Pointe Public School System

Strategic Plan

One GP — where everyone learns, every day

Focus Areas

Curriculum, Instruction and Assessment

- Provide tiered supports/challenge for all
- . Support inclusive learning opportunities
- · Ensure rigorous, innovative curriculum
- · Create menu of digital curriculum tools

Infrastructure and Technology

- List improvements, repairs
- Prioritize master list with Board, stakeholders
- Develop options for financing
- Create blueprint for future ready classrooms
- . Enhance safety and security

Embedded Professional Development

- Professional growth through district PD
- · Teacher growth by PD outside GPPSS
- · Retain/recruit high quality staff

Community Connections

- Increase enrollment
- Provide GPPSS information through electronic, video, print
- Sustain community connections that support learning environment

Guiding Principles

 ${\tt Collaboration \cdot Compassion \cdot Embracing\ Diversity \cdot Innovation \cdot Integrity \cdot Global\ Awareness \cdot Perseverance}$





Blue Ribbon Committee Charge



3 Overarching Questions:

- 1. Plante Moran Cresa was engaged by the Board of Education to review building capacity based on the GPPSS' guidelines, provide a 5-year enrollment pupil enrollment projection and provide a 10-year capital plan for GPPSS. Is the Plante Moran Cresa facilities report credible and verifiable information that can be used to develop a sustainable facilities plan?
- 2. What are the GPPSS **footprint needs** now, 5 years from now, and 10 years from now, for our educational programming?
- 3. What **funding** is needed to sustain the educational program our community expects for its students and from its neighborhood schools?





Does GPPSS have declining enrollment?

41 responses



98% Agree GPPSS Has Declining Enrollment

3,000

1979-80

1980-81

1978-79

1981-82

1983-84 1984-85 1986-87

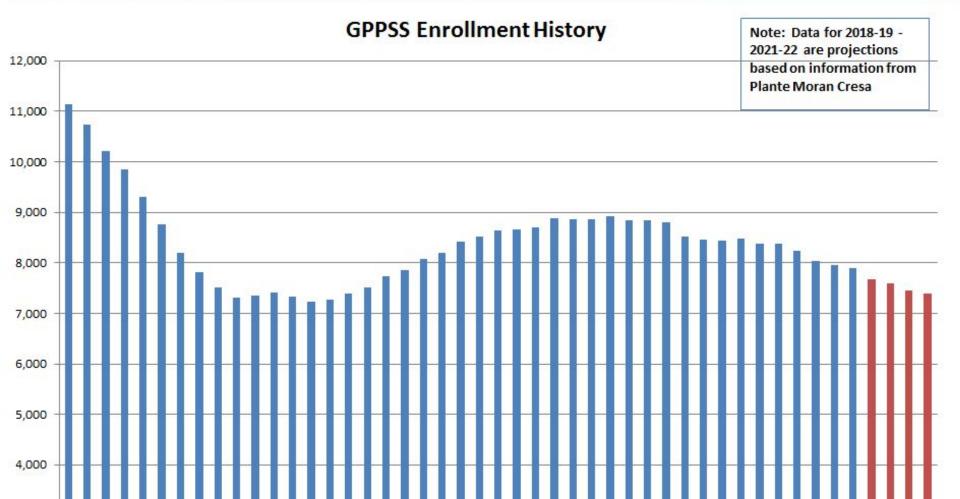
1985-86

1987-88

1989-90

1988-89





1991-92

1992-93

1994-95

1993-94

1996-97

1995-96

1999-00 2000-01 2001-02 2002-03

1998-99

2007-08

2008-09

2010-11

2012-13

2014-15

2013-14

2016-17

2019-20

2018-19

2004-05 2005-06 2006-07

2003-04





Enrollment Projections

Plante Moran projects enrollment dropping 100 per year over the next 4 years.

2017/18 - 7,800

2018/19 - 7,677

2019/20 - 7,586

2020/21 - 7,459

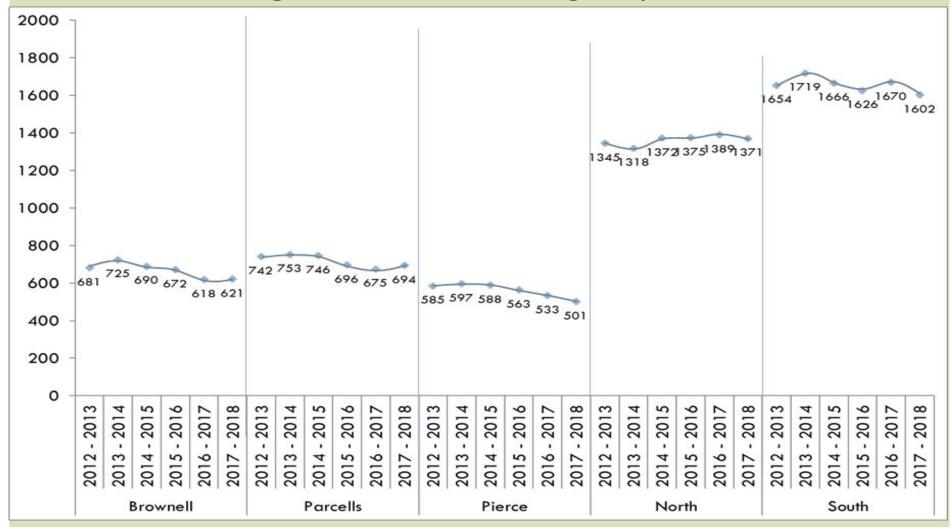
2021/22 - 7,391

Elementary Building Chart





Middle and High School Building Population









Footprint for Educational Program

- Now 5 years from now 10 years from now
- Not just building, but district enrollment
- Building condition (critical, deferred, enhancement) and location
- Our buildings have capacity but are being fully utilized

Facility Assessment Goals and Objectives

Evaluation Definitions by Plante Moran Cresa:

Excellent - New or like new

<u>Good</u> - Average to above-average condition for the building system or materia assessed, with consideration of its age, design, and geographical location. Generally, other than normal maintenance, no work is recommended or required.

<u>Fair</u> Average condition for the building system evaluated. Satisfactory: however, some short term and/or immediate attention is required or recommended (primarily use to normal aging and wear of the building system) to return the system to a good condition

<u>Poor</u> Below average condition for the building system evaluated. Requires immediate repair, significant work, or replacement is anticipated to return the building system or material to an acceptable condition





GPPSS Project Analysis

Critical • Deferred • Enhancements



Project Feasibility A⁺
Bond Issue/Millage Campaign A⁺
Project Management A⁺



SUMMARY OF COSTS BY PRIORITIZATION

Bldg #	Name of School Facility		Fotal Costs	•	Critical Need (1 - 3)		Maintenance (4 - 6)	Er	Property hancement (7 - 10)		Total
	ELEMENTARY:										
1	Defer Elementary School	S	7,070,757	S	5,150,260	S	300,351	S	1,620,146	S	7,070,757
2	Ferry Elementary School	\$	6,429,926	\$	4,878,880	\$	84,682	S	1,466,364	S	6,429,926
3	Kerby Elementary School	\$	6,197,571	\$	4,292,663	S	451,669	S	1,453,239	S	6,197,571
4	Maire Elementary School	S	6,628,976	\$	4,904,869	\$	320,492	\$	1,403,616	S	6,628,976
5	Mason Elementary School	5	5,367,638	S	4,129,856	\$	235,806	S	1,001,975	S	5,367,638
6	Monteith Elementary School	\$	7,498,046	\$	5,162,827	\$	438,713	S	1,896,505	S	7,498,046
7	Poupard Elementary School	\$	8,381,180	\$	5,754,970	\$	694,977	S	1,931,234	S	8,381,180
8	Richard Elementary School	\$	4,534,115	\$	3,029,930	\$	175,649	\$	1,328,536	S	4,534,115
9	Trombly Elementary School	5	5,191,476	S	3,868,425	S	361,695	S	961,356	S	5,191,476
	MIDDLE:										
10	Brownell Middle School	\$	12,758,194	S	7,398,299	S	1,268,004	S	4,091,892	S	12,758,194
11	Parcells Middle School	S	15,452,633	\$	8,036,143	\$	2,414,577	S	5,001,913	S	15,452,633
12	Pierce Middle School	S	13,800,315	S	8,810,411	\$	2,190,990	\$	2,798,913	S	13,800,315
	HIGH:										
13	North High School	\$	31,524,889	S	20,468,368	S	4,731,344	S	6,325,177	S	31,524,889
14	South High School	S	29,478,748	\$	20,567,898	\$	694,092	S	8,216,758	S	29,478,748
	SUPPORT:			31		i.					
15	Barnes Early Childhood Center	\$	5,654,043	\$	3,637,596	\$	688,673	S	1,327,774	S	5,654,043
16	Administration	\$	1,764,759	\$	1,166,486	\$	136,393	\$	461,879	\$	1,764,759
	TOTAL BUILDINGS BUDGET	\$	167,733,266	\$	111,257,882	\$	15,188,106	\$	41,287,278	\$	167,733,266
	Escalation Factors	à.		CALL	1.04	-	1.22		1.37		
	Net Present Value (NPV)	\$	167,733,266	S	111,257,882	\$	12,449,268	S	30,136,699	\$	153,843,849



Project Feasibility A[†]
Bond Issue/Millage Campaign A[†]
Project Management A[†]



Major Items (exludes soft costs)										
Name of School Facility	Cost/s.f.	Paving	Roofing	Plumbing	HVAC	Electrical	Security	Tech	Furniture	Pools
ELEMENTARY:										
Defer Elementary School	\$87.81	\$96,460	\$185,985	\$936,426	\$1,766,027	\$357,345	\$306,000	\$968,533	\$142,480	
Ferry Elementary School	\$71.33	\$204,932	\$453,656	\$699,934	\$482,568	\$470,036	\$103,000	\$1,005,200	\$142,480	
Kerby Elementary School	\$60.02	\$96,460	\$64,297	\$769,729	\$2,006,300	\$350,061	\$100,000	\$933,000	\$142,480	
Maire Elementary School	\$99.06	\$187,429	\$213,501	\$518,438	\$1,326,624	\$325,520	\$298,000	\$920,600	\$142,480	
Mason Elementary School	\$91.23	\$127,712	\$138,195	\$384,867	\$1,291,326	\$351,114	\$122,000	\$958,600	\$142,480	
Monteith Elementary School	\$86.49	\$0	\$219,401	\$630,720	\$1,905,038	\$396,364	\$307,000	\$1,026,400	\$142,480	
Poupard Elementary School	\$99.76	\$188,100	\$330,961	\$618,094	\$1,872,228	\$403,305	\$303,000	\$1,090,000	\$170,976	
Richard Elementary School	\$61.25	\$86,060	\$231,887	\$559,509	\$532,557	\$301,547	\$248,000	\$1,045,400	\$142,480	
Trombly Elementary School	\$91.54	\$97,031	\$183,014	\$368,539	\$1,224,636	\$333,585	\$291,000	\$885,400	\$142,480	
MIDDLE:										
Brownell Middle School	\$58.81	\$319,738	\$763,119	\$1,570,772	\$1,697,778	\$463,576	\$587,000	\$2,180,800	\$178,100	\$145,600
Parcells Middle School	\$51.31	\$234,162	\$1,244,978	\$2,135,036	\$1,556,428	\$914,638	\$427,000	\$1,403,800	\$283,894	\$416,000
Pierce Middle School	\$51.31	\$195,040	\$772,364	\$1,045,629	\$2,809,203	\$541,691	\$348,000	\$2,082,600	\$178,100	\$769,600
HIGH:										
North High School	\$67.08	\$1,272,678	\$1,949,730	\$3,071,595	\$6,966,413	\$1,144,558	\$347,000	\$3,718,500	\$0	\$33,280
South High School	\$48.75	\$689,520	\$1,008,917	\$4,937,781	\$7,741,079	\$1,434,340	\$820,000	\$2,532,000	\$0	\$22,464
SUPPORT:			And the second second							
Barnes Early Childhood Center	\$83.94	\$317,886	\$337,832	\$498,345	\$765,920	\$765,920	\$315,000	\$775,400	\$142,480	
Administration	\$60.16	\$131,781	\$11,724	\$242,170	\$242,170	\$225,661	\$44,000	\$597,900	\$71,240	
TOTALS:		\$4,244,989	\$8,109,563	\$18,987,584	\$34,186,296	\$8,779,263	\$4,966,000	\$22,124,133	\$2,164,630	\$1,386,944





Would you support the district seeking a voter approved bond to address the critical needs identified by Plante Moran?

41 responses



95% support a Voter Approved Bond

Project Management





Critical Needs Bond

- Total Proposed Bond = \$111 million
- Issued as non-qualified bond
- 2 series bond sales sold in 2019 and 2022
- 20 year bond term
- Proposed increase of 1.5 mills





Critical Needs Bond

Cost to Taxpayer									
Home Market Value	\$ 200,000	\$ 300,000	\$ 400,000						
Estimated Taxable Value*	\$ 100,000	\$ 150,000	\$ 200,000						
Estimated Millage Rate	1.50	1.50	1.50						
Monthly Cost	\$ 13	\$ 19	\$ 25						
Annual Cost	\$ 150	\$ 225	\$ 300						
*Taxable value is estimated at	50% of market valu	ie							







Timeline

November 2018 - Critical Needs Bond Referendum

IF SUCCESSFUL

Spring of 2019 - Sell 1st Phase Critical Needs Bond November 2019 - Sinking Fund Renewal Spring of 2022 - Sell 2nd Phase Critical Needs Bond Summer of 2025 - Critical Needs Funding Spent November 2027 - 2002 \$62 million paid off



Critical Infrastructure Needs IN Bond Proposal

- Roofing
- Masonry
- Plumbing
- Bathrooms
- Electrical
- Safety
- Secure vestibule entrances
- Backbone Cabling Wi-Fi
- Network Infrastructure (routers, switches)
- Classroom Projection
- Energy/Operational Savings

Critical/Deferred Needs

NOT in Bond Proposal

- Computers, tablets, end-user devices
- Furniture
- Expansion of district footprint
- Water/Sewer Piping





Quick Review of School Finance



GPPSS Financial Information – State Aid Funding

Current school funding structure follows this basic formula:

Enrollment x Foundation Allowance = State Aid

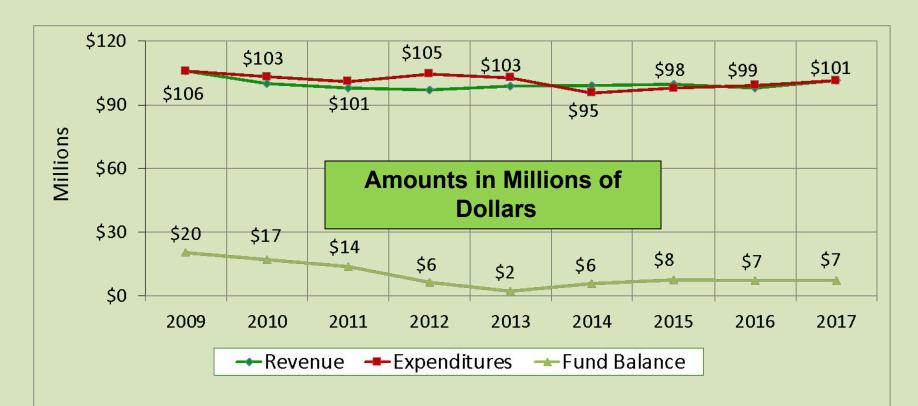
- Foundation Allowance = \$9,924 per student for 2016/2017
 - The annual per student amount of state aid funding
- Foundation Allowance is comprised of 2 portions local & state
 - Local portion funded by 18 mills on non-primary residence property in Grosse Pointe and 6 mills on commercial property + additional community support of 6.7 mills on primary residence property = \$2,784 per student or 28% of total foundation
 - **State** portion funded by 6 mills on ALL property = **\$7,140 per student** or 72% of total foundation







GPPSS Financial Information – General Fund Revenue, Expenditures & Fund Balance





GPPSS Funding Mechanisms

- General Fund General operations of the school district, except those required to be entered into other funds - \$99.9 million budget
- Debt Service Fund Repayment of bond principal and interests on facility bond issues - \$4.3 million budget - paid off in 2027
- Sinking Fund Repairs and specific projects of the District \$2.6 million budget for 2017 (through 2019)
- Wayne County Enhancement Millage 2 mills, passed 11/8/16 by majority of county, GPPSS gets approximately \$3.1 million through per pupil allocation, goes into general fund (through 2022)
- New Bond Repairs and specific projects of the District \$110
 million budget (on ballot November 2018)



Oversight Advisory Committee

- A citizens/employee advisory committee appointed by BOE
- Advisory Committee reports to the Board Facilities Committee
- Critical Needs would be prioritized and scheduled with CM
- All buildings would be touched in first phase
- Potential closures would be addressed in 2nd phase
- Advisory Committee helps check off projects as complete and within critical needs plan approved by voters



School Closures

- All school facilities would remain open until 2022 (phase 2)
- Any facility closure would get a year advance warning
- Enrollment declines would be monitored annually by BOE
- Schools would receive a trigger/target rubric by enrollment, capacity or building conditions for closure
- Closures would dictate boundary changes for students/parents
- BOE would adopt the triggers/targets and be responsible
- Administrative Building 389 and Barnes would be considered in 2022 ... Better to lease space for now!
- MS Swimming Pools could be considered for closure
- Elworthy Field Lease is up in 2021
- Re-Purpose Building Use Lease more facilities

Project Management





Sinking Fund

- 1 Mill = \$2.6 million annually
- Use of sinking fund focused on deferred maintenance items
- Seek Renewal of current rate in 2019

Wayne County Enhancement Millage

- Annual 2 mills \$3.1 million for six years RESA distribution
- Partial use of county enhancement millage on high speed fiber loop, technology needs, and curriculum adoptions

General Fund

Annual furniture allotment to replace and replenish



Next Steps in Town Halls and Communication Plan:

- 1. To inform the GPPSS community regarding the enrollment and infrastructure needs within our GPPSS schools
- To spark dialogue regarding what we have in facilities and what we need in critical infrastructure needs to best serve the students of the GPPSS
- 3. Key dates:
 - BOE presentation December 11, 2017
 - Town Halls Spring 2018
 - BOE approval of bond language in summer 2018
 - November 2018 election

Appendix



Strategic Plan: Infrastructure and Technology

- Develop master list of all needed repairs, renovations and improvements for infrastructure, facilities, energy use, entrances, security and grounds
- Prioritize master list with Board, stakeholders
- Develop options for financing
- Create blueprint for future ready classrooms
- Work collaboratively to enhance safety & security
 - Ex: cameras, communication, entrances, firewall



Capital Planning Goals and Objectives

- ☐ Grosse Pointe Public School System ("GPPSS") engaged Plante Moran Cresa to perform a facility assessment review of the GPPSS major buildings and sites. Site visits took place in the Spring of 2017
 - The goal of this assessment is to provide GPPSS a "road map" to help establish needs for future capital improvement projects and future Sinking Fund or Bond Program over the next 10 years.
- ☐ The assessments primary focus will be three major components:
 - Critical need/life safety
 - Facility needs & replacement
 - Property enhancements



Other

Young 5

Report Card

Project Feasibility A⁺
Bond Issue/Millage Campaign A⁺
Project Management A⁺



ENROLLMENT PROJECTION USING COHORT SURVIVAL METHOD

& Adjusted to Community Demographic Trends

Educational Agency Name: Grosse Pointe Public School System

County: WAYNE

BASED ON 2016 FALL FTE
DISTRICT WIDE (ALL PUPILS)

Birth Yr	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016 Y
Births	14,216	14,309	14,230	13,833	13,467	13,228	13,388	13,028	13,489	13,548	13,693	13,475 b
K% Birth	3.32%	3.25%	3.09%	3.27%	3.05%	3.05%	3.17%	3.09%	3.09%	3.09%	3.09%	3.09%

Year 2016 Number of Live Births is an ESTIMATE based on immediate past 3 years trend

year averaging trend, projections for Young 5's are

Anticipated Non-historical Factor: 0.48%

			Hi	storical Data	а							Projection	n Data				
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Grade	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
K	471	464	440	452	411	404	424	407	423	421	427	422	N.A.	N.A.	N.A.	N.A.	N.A.
1	495	503	489	474	472	437	427	452	434	450	448	455	449	N.A.	N.A.	N.A.	N.A.
		106.77%	105.36%	107.64%	104.53%	106.50%	105.68%	106.56%	106.56%	106.56%	106.56%	106.56%	106.56%	106.56%	106.56%	106.56%	106.56%
2	530	510	526	511	482	486	447	442	468	450	466	465	471	466	N.A.	N.A.	N.A.
		102.93%	104.40%	104.36%	101.86%	102.89%	102.23%	103.59%	103.59%	103.59%	103.59%	103.59%	103.59%	103.59%	103.59%	103.59%	103.59%
3	591	561	535	517	522	492	503	462	457	484	464	482	480	487	481	N.A.	N.A.
		105.84%	104.90%	98.33%	102.20%	101.92%	103.59%	103.28%	103.28%	103.28%	103.28%	103.28%	103.28%	103.28%	103.28%	103.28%	103.28%
4	592	612	583	565	537	553	505	527	484	479	507	486	505	503	510	504	N.A.
		103.60%	103.86%	105.73%	103.92%	105.98%	102.75%	104.79%	104.79%	104.79%	104.79%	104.79%	104.79%	104.79%	104.79%	104.79%	104.79%
5	623	627	638	589	574	543	557	520	543	498	492	522	501	519	517	525	519
		105.90%	104.22%	101.15%	101.54%	101.14%	100.63%	102.91%	102.91%	102.91%	102.91%	102.91%	102.91%	102.91%	102.91%	102.91%	102.91%
6	632	648	644	674	603	587	547	576	538	561	515	509	539	518	537	535	543
		104.00%	102.69%	105.55%	102.38%	102.31%	100.69%	103.42%	103.42%	103.42%	103.42%	103.42%	103.42%	103.42%	103.42%	103.42%	103.42%
7	634	644	663	675	683	611	593	561	591	552	576	528	523	553	531	551	549
		101.98%	102.27%	104.92%	101.38%	101.27%	100.95%	102.61%	102.61%	102.61%	102.61%	102.61%	102.61%	102.61%	102.61%	102.61%	102.61%
8	646	644	654	675	685	683	618	603	571	601	561	586	538	532	563	541	561
		101.59%	101.45%	101.91%	101.50%	100.08%	101.21%	101.77%	101.77%	101.77%	101.77%	101.77%	101.77%	101.77%	101.77%	101.77%	101.77%
9	744	732	706	744	755	727	753	688	671	636	669	625	652	599	592	627	602
		113.46%	109.58%	113.80%	111.84%	106.12%	110.20%	111.31%	111.31%	111.31%	111.31%	111.31%	111.31%	111.31%	111.31%	111.31%	111.31%
10	728	769	742	722	752	767	723	768	702	685	648	682	637	665	610	604	639
		103.34%	101.24%	102.31%	101.05%	101.54%	99.46%	101.97%	101.97%	101.97%	101.97%	101.97%	101.97%	101.97%	101.97%	101.97%	101.97%
11	722	713	752	718	715	725	745	709	753	688	671	635	669	625	652	598	592
		98.01%	97.80%	96.85%	98.96%	96.43%	97.12%	98.01%	98.01%	98.01%	98.01%	98.01%	98.01%	98.01%	98.01%	98.01%	98.01%
12	727	718	701	735	708	691	711	734	699	742	678	662	627	659	616	643	590
		99.41%	98.22%	97.74%	98.60%	96.72%	98.12%	98.61%	98.61%	98.61%	98.61%	98.61%	98.61%	98.61%	98.61%	98.61%	98.61%
K-12	8,135	8,147	8,070	8,050	7,899	7,707	7,554	7,450	7,332	7,245	7,124	7,059	N.A.	N.A.	N.A.	N.A.	N.A.
Year-to-Yea	ar #Growth:	12	-77	-19	-151	-193	-153	-104	-118	-87	-121	-65					
Year-to-Yea	ar %Growth:	0.14%	-0.94%	-0.24%	-1.88%	-2.44%	-1.99%	-1.37%	-1.58%	-1.19%	-1.67%	-0.92%	Projection	ns for special	education pu	pils are based	d on 3-

Totals 8,391 8,416 8,356 8,353 8,193 8,005 7,931 7,800 7,677 7,586 7,459 7,391

Note: K-12 General Education Pupil Enrollment history and projections DO NOT include self-contained special education, alternative education or part-time students (in FTE's).



GPPSS Estimated Bonding Capacity – November 2018 Election

	Scenario/ Series	Amount of New Bonds	Estimated Capitalized Interest	Estimated Bond Proceeds for Project	Bond Term	Estimated Interest Rate	Estimated Interest	First Year Millage	Average Millage	Maximum Total Mills All Debt	Increase (Decrease) in Debt Levy
	1.0 Mill Increas	ie						New De	ebt Alone		
	Series 2019 <u>Series 2022</u> Total	\$41.000.000 41,000,000 \$82,000,000	\$1,298,333 	\$39.701.667 41,000,000 80,701,667	20 vrs., 2 mos. 19 yrs., 6 mos.	4.75% 4.75%	\$25.769.858 <u>25,586,350</u> \$51,356,208	1.27	1.76	2.64	1.00
	1.5 Mill Increas	ie									
	Series 2019 <u>Series 2022</u> Total	\$55.000.000 55.000.000 \$110,000,000	\$1.741.667 0 1,741,667	\$53.258.333 55.000.000 108,258,333	20 vrs., 2 mos. 19 yrs., 6 mos.	4.75% 4.75%	\$34.465.129 37.525.000 \$71,990,129	1.77	2.39	3.14	1.50
	2.0 Mill Increas	ie									
- 1	Series 2019 <u>Series 2022</u> Total	\$67,000,000 65,000,000 \$132,000,000	\$2,121,667 0 2,121,667	\$64,878,333 65,000,000 129,878,333	20 yrs., 2 mos. 19 yrs., 6 mos.	4.75% 4.75%	\$41,609,604 42,601,563 \$84,211,167	2.27	2.84	3.64	2.00
	2.5 Mill Increas	<u>ie</u>									
	Series 2019 Series 2022 Total	\$78,000,000 76,000,000 \$154,000,000	\$2,470,000 0 2.470.000	\$75,530,000 	20 yrs., 2 mos. 19 yrs., 6 mos.	4.75% 4.75%	\$47,911,825 48,344,313 \$96,256,138	2.77	3.30	4.14	2.50

ASSUMPTIONS:

- a December 2017 and 2018 debt levy of 1.6408 mills
- a November 2018 Election
- 1st Series dated Mar 1, 2019 and 2nd Series dated Nov 1, 2022
- An annual change in Taxable Value of 1.50% for 2018 and thereafter.

© PFM 33



Project Feasibility A⁺
Bond Issue/Millage Campaign A⁺
Project Management A⁺



Real Estate Analysis – GPPSS Portfolio based on median prices

School Name	Site Size (acres)	Site Cost Analysis (based on \$230,000 acre)	Building Size (sf)
Defer	6.32	\$1,453,600	60,001
Ferry	8.02	\$1,844,600	68,016
Kerby	5.01	\$1,152,300	76,795
Maire	4.90	\$1,127,000	50,200
Mason	7.30	\$1,679,000	45,020
Monteith	9.35	\$2,150,500	63,239
Poupard	6.48	\$1,490,400	61,973
Richard	3.63	\$834,900	56,099
Trombly	5.06	\$1,163,800	43,110
Brownell	15.20	\$3,496,000	157,493
Parcells	14.70	\$3,381,000	208,855
Pierce	5.41	\$1,244,300	122,313
North High School	31.30	\$ 7,199,000	342,148
South High School	23.70	\$5,451,000	436,691







Real Estate Analysis – GPPSS Portfolio based on median prices

Support Facility/Site Name	Site Size (acres)	Site Cost Analysis (based on \$230,000 acre)	Building Size (sf)
Administration (389 St. Clair)	1.41	\$324,300	23,103
Barnes	11.60	\$2,668,000	49,455
Elworthy Field	9.22	\$2,120,600	-
Support Services Field at Parcells	5.00	\$1,150,000	4,735

NOTE: Costs shown are an extrapolation of median prices in the GPPSS area. This is not market value, it is only a mathematical equation to provide an example.



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