2024 Bond Planning - Safe & Welcoming Environments

Subcommittee Meeting #5
April 29, 2024

DENVER PUBLIC SCHOOLS | Bond & Mill Levy

Agenda

- Land Acknowledgement
- Public Comment
- Safety Recap
- Decision Making Frameworks
- Prioritization
  - Air Conditioning
  - Technology
  - Safety

Land Acknowledgement

"In the Spirit of Truth and Reconciliation, Denver Public Schools acknowledges that we are gathered today in our schools on the ancestral land of the Cheyenne and Arapahoe Nations. This area was also the site of trade, hunting, gathering, and healing for many other Native Nations: The Ute, Lakota, Kiowa, Comanche, Apache, Shoshone, and many other native nations. We also acknowledge that our country was built with stolen labor, and the generational wealth which was created by the hands and backs of enslaved people was kept from them while enriching others."

Public Comment

20 minutes total

Time Limits: 2 minutes/person or 6 minutes/group

Subcommittee Logistics

Meeting Schedule

Topic	Overview & Investment Priorities	Technology Investments Priorities	Air Conditioning Investment Priorities	Safety Investment Priorities	Finalize Package
Date	Tuesday, February 13th	Monday, March 4th	Wednesday, March 13th	Tuesday, April 9th	Monday, April 29th
Time	5:30 to 7:30 p.m.	5:30 to 7:30 p.m.	5:30 to 8:30 p.m.	5:30 to 8:30 p.m.	5:30 to 9:00 p.m.
Location	Thomas Jefferson High School	Northfield High School	North High School	Swansea Elementary	Lake Middle School
Agenda	• Public Comment • Introductions and Committee Overview • Current State • Bond Recap • Subcommittee Category Overview	• Public Comment • Quick Recap of First Meeting • Technology Overview & Decision making	• Public Comment • Technology Recap • Air Conditioning Details & Decision making	• Public Comment • Air Conditioning Recap • Safety details & Decision making • Prioritization preparation	• Public Comment • Finalize Recommendation • Recommend Additional Funding Spend

There may be a need for a 6th meeting, depending on how quickly the committee can come to consensus

Safety Recap

Questions and Answers from previous meeting
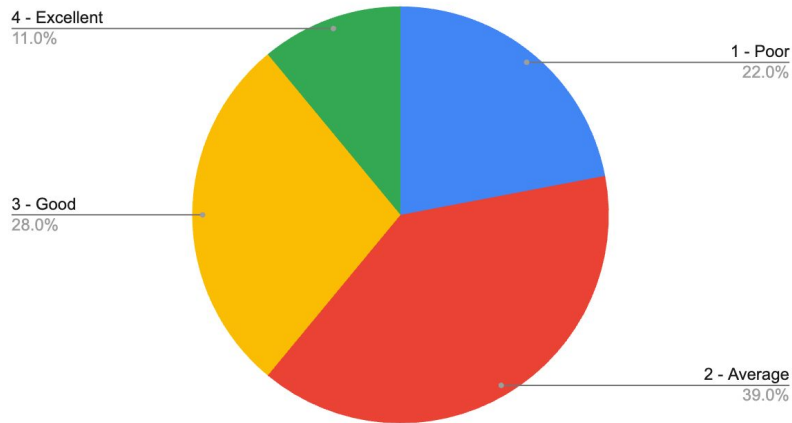
Questions from CPAC Safety 4/10/24
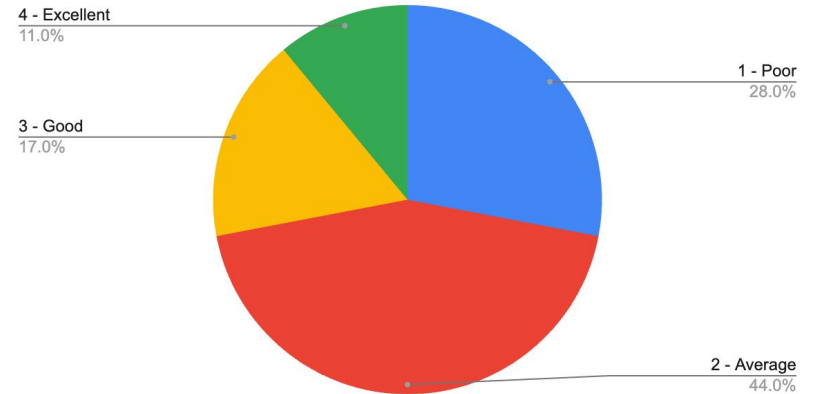
CPAC Safe & Welcoming Additional Questions

Safety Survey Results

S & WE Meeting #4 (20 Participants)

Do you have a good understanding of the Safety ask?

- 4 - Excellent 11.0%
- 3 - Good 28.0%
- 1 - Poor 22.0%
- 2 - Average 39.0%

Do you support the recommendations for the projects presented by in the Safety Ask?

- 4 - Excellent 11.0%
- 3 - Good 17.0%
- 1 - Poor 28.0%
- 2 - Average 44.0%

Do you feel comfortable with the ranking of the Vestibules selected?

- 4 - Excellent 5.9%
- 3 - Good 27.7%
- 1 - Poor 27.7%
- 2 - Average 38.6%
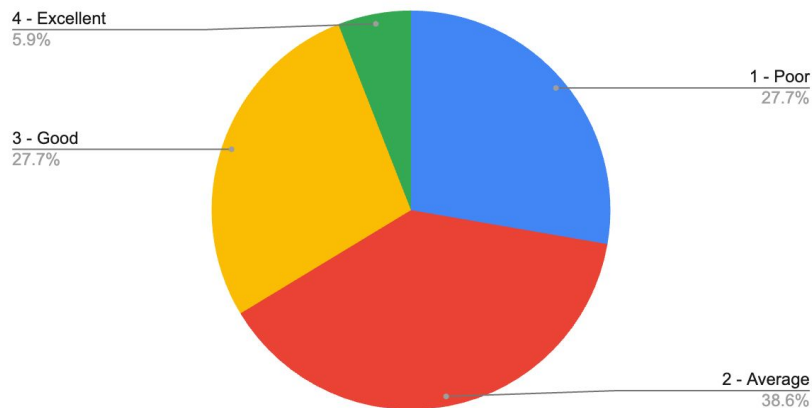
How would you prioritize the recommendation from Safety?

- Balarat safety 3.5%
- End of Life Safety 6.7%
- Camera Platform 12.4%
- Crisis Communications 13.4%
- Access Control System 14.3%
- Weapons Detection 18.3%
- Visitor Management 16.3%
- Vestibules 15.1%
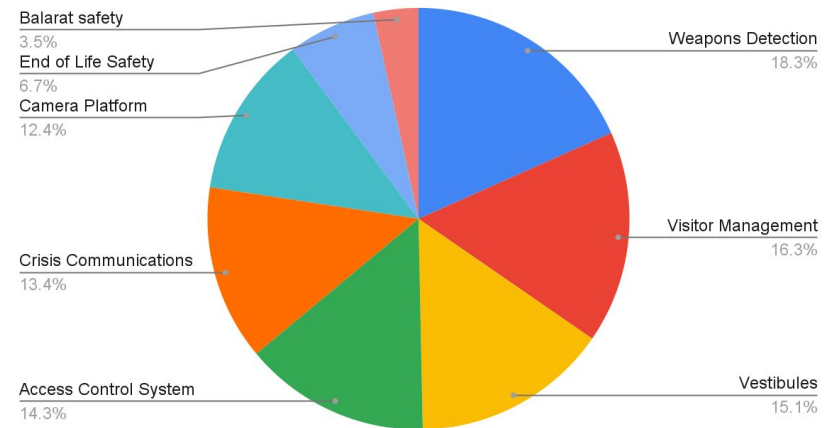
Decision Making & Frameworks to Consider in Prioritization

Decision-Making Roadmap

Review subcommittee updates on subcategory prioritization and provide feedback

April 2, 2024

Final prioritization decisions by subcommittee presented to Full CPAC
High Level review of Unallocated projects

May 15, 2024

Presentation on CPAC package recommendation

June 13, 2024

April 9 - May 1, 2024

May 28, 2024

Subcommittee's work on finalizing prioritization of projects
Prepare for final presentation to full CPAC

Multi-voting on unallocated projects
Final review of CPAC package recommendation

Decision Making

Prioritization

- Ask clarifying questions
- Share the airwaves
- Respect diversity of opinions and views
- Remove any bias
- Consensus preferred, but *super majority rules*

Engagement/Decision Making:

- Agree to disagree
- Avoid conflicts of interest
- Assume best intentions

- Avoid interruptions
  - Listen respectfully

- **Fist-to-five:** When making decisions or moving towards a possible solution, fist-to-five can be used to achieve consensus
-
- Yay or Nay to be used for hard decisions

Decision Making

Prioritization Criteria

Grounding questions to consider:

- How can this best support the Strategic Roadmap?
- Does this put students first?
- Will this help improve student outcomes?
- How will this contribute to the the District Climate Action Plan?
- Does this support or enable equity?
- Is this essential for school safety?
- Does this address short-term needs?
- Does this address long-term needs?
- What are the alternatives? (i.e. what if we don't do anything? other choices?)
- What is 'non-discretionary' vs. discretionary?
- *Others?*

Business Case Rank:

- Is this important? (rank 1-5)
- Is this urgent? (rank 1-5)

Equity Index

Approach to Equity - Equity Index

As prioritization was evaluated, we used a method to evaluate district-wide equity and equality through an Equity Index that defines a baseline for ALL schools/programs with greater rigor beyond family income.

Student Equity- Providing the resources that students need for success. For measuring student equity, we used the following index:

$$\frac{\text{School \% High Poverty} + \text{\%English Learner} + \text{\%SPED} + \text{\%Volatility}}{\text{District Average \% High Poverty} + \text{\%English Learner} + \text{\%SPED} + \text{\%Volatility}}$$

This is in line with how DPS allocates student-based funding.

What is the Data?

- District average Equity Index (EI) is 1.0
- You can read an EI of 1.1 as that school having 10% above average population of students with greater needs. An EI of 0.7 indicates that school has 30% smaller than average population of harder-to-serve students.

EQUALITY   VS   EQUITY

BOC Prioritization Matrix

Category	Weight	0	1	2	3
Life / Safety – Ability for School to Safely Operate	3x	Critical Maintenance/ Facility Does not impact safety	Addresses a life / safety concern that is low priority and does not impact the school's ability to operate	Addresses a life / safety concern that is a medium priority due to the risk of impacting a school's ability to operate	Addresses critical safety violation that directly risks a school's ability to operate
		Code or ADA Does not impact code or ADA	Addresses a low priority code or ADA issue under which DPS has no obligations and presents no negative impacts to students	Addresses a low or medium priority code or ADA issue under which DPS has no obligations but remedying would present a positive student impact	Addresses a high priority code or ADA issue in which DPS has an obligation to remedy the issue and/or would significantly improve the student experience
		Student Safety Does not impact student safety/Mental and Behavioral Health	The project improves student safety/Mental and Behavioral Health (Nice to have)	Project expands existing student safety/Mental and Behavioral Health investment that is working and/or invests in piloting new work	Project will bring DPS facilities into compliance with evolving standards for student safety/Mental and Behavioral Health
Supporting Value of Equity	2x	The school has an equity index <0.5	Equity index between 0.51 - 1.0	Equity index between 1.01 - 1.5	Equity index > 1.51
Aligned with Instructional Priorities	2x	The project does not impact instruction and academics	The project will improve the student learning environment	The project improves the learning environment and supports new/different instruction	The project directly supports instruction and will support student learning
Time Sensitivity	1x	The project can wait for a future capital request without negatively impacting student experience	The project can wait for a future capital request but would positively impact student experience	The project would enhance the student experience in the near term and/or there is a risk of future cost being significantly higher beyond the rate of construction inflation	The project cannot wait for future funding and the district will fund elsewhere if not from premium to the detriment of other district funded programs

Sustainability Prioritization Matrix

|	Category	Reference	Weight	0	1	2
1	Addresses a 5-year goal from the DPS Climate Action Plan	DPS Climate Action Plan (2028 Goal)	3x	No or little measurable movement toward CAP goals	Some measureable movement toward CAP goals	Significant movement toward CAP goals
2	Reduces greenhouse gas emissions	DPS Climate Action Plan (North Star - Environmental Protection)	2x	No or neglible emissions reduction	Some emissions reduction	Significant emissions reduction
3	Reduces natural resource consumption and waste	DPS Climate Action Plan (North Star - Economic Prosperity)	2x	No or neglible reduction in consumption	Some reduction in consumption	Significant reduction in consumption
4	Engages students and/or staff in sustainability	Climate Action Plan (North Star - Social Development)	1x	No student/staff engagement with sustainability	Some student/staff engagement with sustainability	Significant student/staff engagement with sustainability
5	Increases environmental justice	DPS Ends Statement 1.6	1x	Does not address the fact that marginalized communities are disporporationaly impacted by climate change disasters, impacts, etc.	Somehwat addresses the fact that marginalized communities are disporporationaly impacted by climate change disasters, impacts, etc.	Sigificantly addresses the fact that marginalized communities are disporporationaly impacted by climate change disasters, impacts, etc.
6	Establishes DPS as a national leader in sustainability and climate action	DPS Ends Statement 1.6	1x	Does not support DPS in national leadership in establshing a cultured anchored in sustainability and climate action	Somehwat supports DPS in national leadership in establshing a cultured anchored in sustainability and climate action	Significantly supports DPS in national leadership in establshing a cultured anchored in sustainability and climate action

Air Conditioning

Polling - Air Conditioning

In the previous A/C meeting the subcommittee was polled on the below questions:

Do you have a good understanding of the Air Conditioning ask?

- 3 - Average: 6.0%
- 4 - Good: 44.0%
- 5 - Excellent: 50.0%
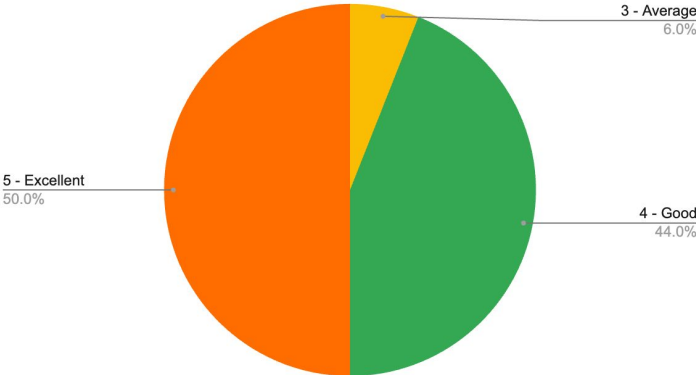
Do you support the recommendations of the projects presented by the Air Conditioning ask?

- 1 - Poor: 5.9%
- 3 - Average: 27.7%
- 4 - Good: 27.7%
- 5 - Excellent: 38.6%
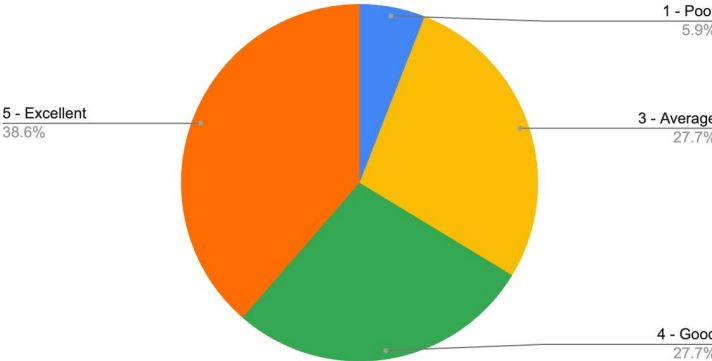
Are you comfortable with DPS moving forward with the recommendation on the 13 climate-conscience A/C projects?
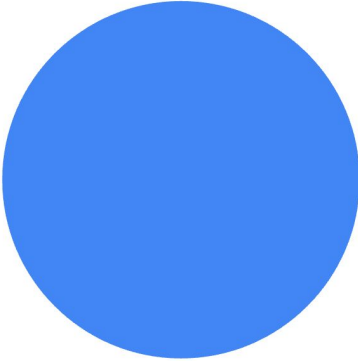
Do you feel comfortable with the previous 2020 CPAC ranking for the recommended schools to receive A/C?

- No: 11.0%
- Yes: 89.0%
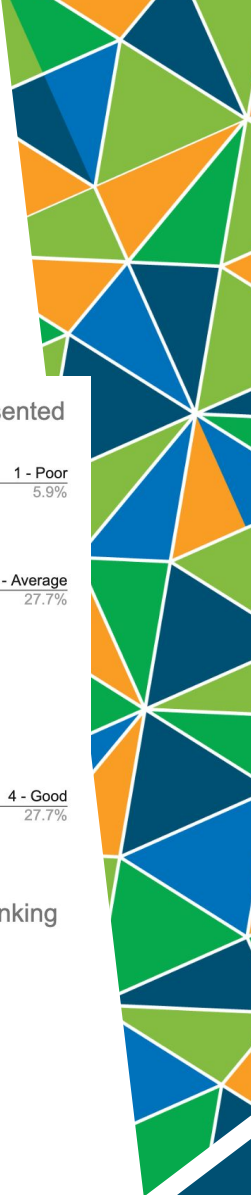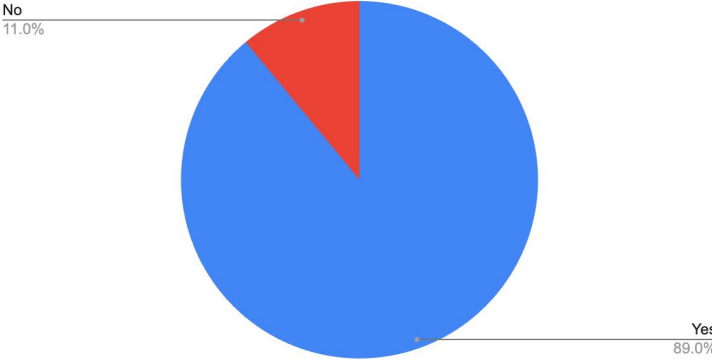
Initial Prioritization - Air Conditioning

During the prioritization process, the each subcommittee member completed a template on A/C.

The question was asked:

Air Conditioning	Total Allocation	Yes	No
Do you agree with the Air Conditioning proposal to install air conditioning in the remaining 30 buildings without A/C? With 13 of these building receiving Climate Conscious A/C?	**$239,967,756**	6	12*

*The majority of the committee members said no because of Scenario A

If the answer was "no", there were two scenarios:

Scenario A Explore removing Remington building and increasing Climate Conscious A/C Would you Recommend this?	$ difference in Allocation	Yes	No
Remove Remington building from receiving air conditioning	($7,234,914)	13	5
Increase the # of buildings receiving climate conscious A/C from 13 to 21	$6,897,424	12	6

Or:

Scenario B Explore further reducing the # of buildings receiving A/C	# Buildings to receive AC	Yes	No
Install Air Conditioning in fewer buildings	30	N/A	N/A

Prioritization

Decision-Making on Air Conditioning

- Review Business Case Proposals

- Discussion
    - Business cases
    - Any agreeance or uncertainty?
    - Any final changes?

- Voting

Technology

Polling Prioritization - Technology

In the previous Technology meeting the subcommittee was polled on the below questions:

Which of these do you need more information on for the understanding of the budget allocations?
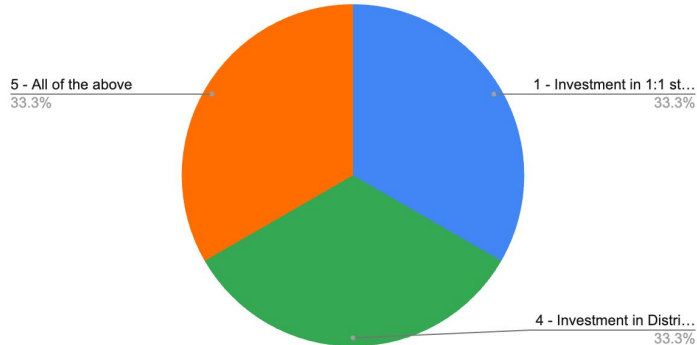

5 - All of the above
33.3%

1 - Investment in 1:1 st…
33.3%

4 - Investment in Distri…
33.3%

Do you support the recommendations of the projects presented by the Technology ask?

5 - Excellent
16.0%

3 - Average
16.0%

4 - Good
68.0%
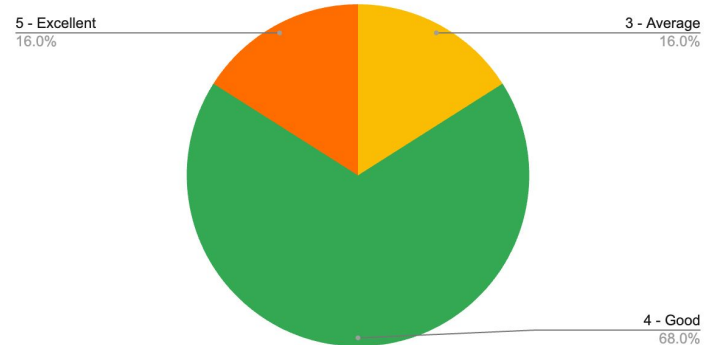
Do you have a good understanding of Technology ask?

5 - Excellent
16.0%

3 - Average
16.0%

4 - Good
68.0%
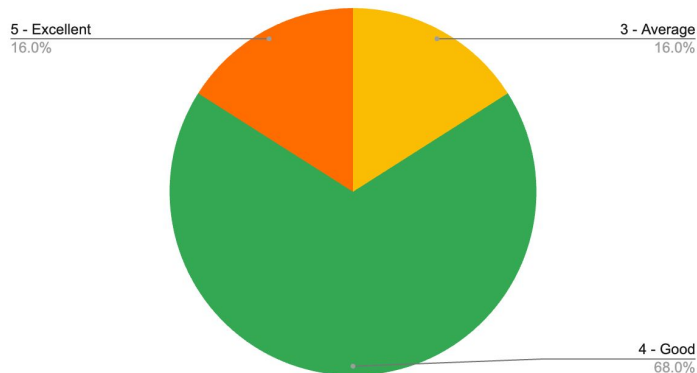
Which of these would you support based upon the information presented tonight?

2 - Exceptional Studen…
20.0%

5 - All of the above
80.0%
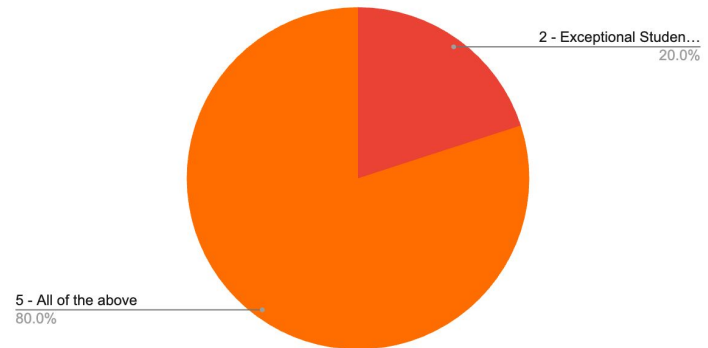
Initial Prioritization - Technology

During the prioritization process, the each subcommittee member completed a template on Technology.

The question was asked:

Technology	Total Allocation	Yes	No
Do you agree with the Technology Proposal that was presented?	**$54,680,838**	12	6

If the answer was "no", there were two additional options:

Would you like to explore the following "below the line" items? If you indicate "yes", this means you would like to prioritize this to fit within the existing allocation for the Safe & Welcoming Group. Alternatively, you can indicate if you think this item should be prioritized for the unallocated funds

Type	Item Description	Additional Allocation Needed	Prioritize Below the Line	Yes	No
ESS	Increase the funding for this bucket by 10%	**$358,620**	Yes	2	16
Network Infrastructure	Increase the funding for this bucket by 10%	**$1,362,000**	Yes	4	14

ESS and Network Infrastructure request for priority below the line

Initial Prioritization - Technology

If not, make adjustments to the details below. First, indicate if you agree with each line item proposed. If not, provide your adjusted % change to the allocation and note your rationale. Finally, rank each item in order of importance. The table below will update accordingly to show your total recommendation $ and how this varies from the proposal

Type	Item Description	Do you agree with the allocation?	Change Allocation	Yes	No
My Tech	Student Chromebooks ~32,500 students; ~39,000 devices 10% surplus and 10% loss replenishment Protective cases for devices	$18,204,100	Yes	15	3
My Tech	Replacement Chromebook Chargers ~6,500 chargers to support schools	$184,000	Yes	17	1
My Tech	Classroom Sets for Grades K - 5 One-time purchase of ~7,900 devices (25% refresh) Existing inventory to supplement remaining needs	$3,507,600	Yes	17	1
My Tech	Classroom Chromebook Carts One-time purchase; ~1,100 carts for K-5 grades	$2,720,100		17	0
My Tech	Hotspots - Home Internet Access Prioritizing underserved families without access to the Internet at home	$1,469,000	Yes	16	2
My Tech	Teacher Device Refresh Supporting 4,700 teachers	$4,240,000		18	0
My Tech	School Projection Equipment Supporting 157 schools	$3,988,000		18	0
My Tech	Additional Tech Funding Supports for programming, peripherals, other tech needs identified at schools	$956,000	Yes	16	2
My Tech	Hardware Repair Supplies	$200,000	Yes	17	1

Initial Prioritization - Technology

If not, make adjustments to the details below. First, indicate if you agree with each line item proposed. If not, provide your adjusted % change to the allocation and note your rationale. Finally, rank each item in order of importance. The table below will update accordingly to show your total recommendation $ and how this varies from the proposal

Type	Item Description	Do you agree with the allocation?	Change Allocation	Yes	No
ESS	Replacement devices (~50 Outdated Chromebooks, ~60 Outdated laptops, ~350 iPad 10th gen, ~100 iPad Pro, iTalk2,iTalk4, QuickTalker, ~100 wide variety mounts)	**$760,000**	Yes	17	1
ESS	Vision	**$212,000**		18	0
ESS	9 Manual Wheelchairs & Accessories	**$9,000**		18	0
ESS	10 Pacer Mobile Standers & Accessories	**$65,000**		18	0
ESS	5 Small Adapted Tricycles	**$10,000**		18	0
ESS	Replace existing (broken) testing equipment Add/refresh/upgrade of student devices required on any IEP/504 plan Add/refresh/upgrade educator iPads (used for interpretation, modeling, etc.)	**$314,200**	Yes	18	1
ESS	Speech/Language	**$75,000**		18	0
ESS	Replacement iPads to support continued assessments	**$500,000**		18	0
ESS	Frontline/Enrich - data management system for IEP/504 and other plans, expanding use for mental health and nursing Supplemental curriculum to support Specific Learning Disabilities (i.e. dyslexia and dyscalculia) costs would include product as well as professional development/training for teachers	**$1,641,000**		18	0

Initial Prioritization - Technology

If not, make adjustments to the details below. First, indicate if you agree with each line item proposed. If not, provide your adjusted % change to the allocation and note your rationale. Finally, rank each item in order of importance. The table below will update accordingly to show your total recommendation $ and how this varies from the proposal

Type	Item Description	Do you agree with the allocation?	Change Allocation	Yes	No
Network Infrastructure	Replace end of life equipment - network switches, servers, storage, phones, UPS. Plan is to replace equipment on a 5 year cycle (eRate allows every 3 years)	**$8,150,000**		18	0
Network Infrastructure	Add Data Loss Prevention capabilities, annual cybersecurity training for all staff and students, cloud software compliance monitoring and additional IT governance, risk and compliance software for tracking audits	**$5,170,000**	Yes	17	1
Network Infrastructure	Reduce data center environmentals to reflect reduced on premise server footprint, engage an external consultant to audit DPS data centers for green certification	**$300,000**		18	0
Innovation	DPS Data MINE (Monitoring Improvement, Navigating Excellence)	**$2,005,838**	Yes	14	4

There is a request to swap the Data MINE with the Innovation Technology Lab

Prioritization

Decision-Making on Technology

- Review Business Case Proposals

- Discussion
    - Business cases
    - Any agreeance or uncertainty?
    - Any final changes?

- Voting

Safety

Initial Prioritization - Safety

During the prioritization process, the each subcommittee member completed a template on Safety.

The question was asked:

Safety	Total Allocation	Yes	No
Do you agree with the Safety Proposal as it was presented?	**$17,760,000**	11	7

If the answer was "no", there were two additional options:

Please filling the following details for the Secure Vestibules Project and Weapons Detection Systems (1st Category)

Type	Item Description	Do you agree with the allocation?	If not, what is your recommended # of buildings	Yes	No
Proposed Secure Vestibule	Construction of a secure vestibule, which is an entry ways within the school that consist of a minimum: controlled entry point, contained screening area (satellite desk, office area, transaction window), camera coverage, access control methods, and visitor screening. This cost covers **11 buildings**.	**$6,358,000**		14	4
Weapons Detection System	A touchless screening technology which requires screening of students, staff and visitors at the point of entry into schools. This cost covers **11 buildings.**	**$3,800,000**		17	1

Initial Prioritization - Safety

Indicate if you agree with each line item proposed for the Safety Systems Project (Yes or No). The proposed allocation will update accordingly. If "no" fill out the recommendations notes section.

Type	Item Description	Do you agree with the allocation?	Yes	No
Crisis Communication Platform	This technology will allow students and staff the ability to communicate during a school emergency. Technology could include a scannable "QR" code, wearable duress button or other smart technology.	**$2,500,000**	13	5
Access Control System	Refresh and future proof current access control systems and technology. Includes individual staff access cards, update intercom systems, and door related technology and hardware.	**$148,000**	17	1
Visitor Management System	Continue with visitor management and screening. Refresh hardware (scanners and printers) and support the school based system for improved visitor tracking.	**$387,000**	16	2
Camera Platform	Update the Video Management System (VMS) to include software, server hardware and incorporate technological advances to the camera system. Includes patrol officer body worn camera refresh.	**$3,000,000**	17	1
EOL Technology	Continuous Safety updates, MDTs, computers, and other End of Life safety technology	**$1,500,000**	17	1
Balarat	Upgrade gate at camp entrance, signage and improve camp PA.	**$67,000**	17	1

Initial Prioritization - Safety

Would you like to explore the following "below the line" items? If you indicate "yes", this means you would like to prioritize this to fit within the existing allocation for the Safe & Welcoming Group. Alternatively, you can indicate if you think this item should be prioritized for the unallocated funds

Type	Item Description	Do you agree with the allocation?	Yes	No
Additional Secured Vestibule	Construction of a secure vestibule, which is an entry ways within the school that consist of a minimum: controlled entry point, contained screening area (satellite desk, office area, transaction window), camera coverage, access control methods, and visitor screening. This cost covers up to **6 additional buildings**. $3,468,000	**$3,468,000**	8	10
Door and Window Improvements	Laminate film is installed on the exterior facing ground floor doors and windows. Designed to strengthen the glass and prevent breakage and intrusion. This cost covers **all buildings (excluding Montbello and Ceylon Campuses)** $11,500,000	**$11,500,000**	6	12

Prioritization

Decision-Making on Safety

- Review Business Case Proposals

- Discussion
    - Business cases
    - Any agreeance or uncertainty?
    - Any final changes?

- Voting

Proposals for Unallocated Funds

Proposals

Recommendations

- Which Business Case Proposals should go forward to the $40 million?

Next Steps

- Complete the final Google Survey on Voting by May 1

- Remaining Full CPAC meetings
    - May 15 @ Bruce Randolph from 5:30 - 8
    - May 28 @ West High from 5:30 - 8

A Huge Thank You for support and commitment to this process!

Appendix

Sub-Committee Decision Making

Unallocated & Committee Prioritized Funds

Base Recommendation	Additional Priorities	Full CPAC Package

Subcommittee will create a recommendation based on the allocation for Safe & Welcoming Environments

Guardrails - must stay within dollar threshold; must come to a consensus on all project changes

Not all projects will be able to fit into the base recommendation

Subcommittee will then identify additional priorities, not included in their base recommendation, that they recommend be included in the overall bond package

The full CPAC will review the additional priorities that subcommittees present and vote on which projects to include in the full bond package

Role of this Committee

CPAC

- Review and understand the methodology used to prioritize needs and recommendations for each category

- Provide feedback to the team for categories with multiple options

- Recommend project selection within each category

- Recommend allocation for potential additional funding

- Advocate to the public for facility and school needs

DPS

- Provide current condition of DPS buildings and vision for Facility Maintenance and Planning, Design, & Construction

- Detail assessment process used and prioritization criteria for each category

- Communicate with complete transparency

- Timely delivery of data and information

The recommendation is based on DPS's commitment to student achievement, multiple assessments, the Board of Education & the Strategic Roadmap. The committees are responsible for taking these recommendations and prioritizing projects above or below the line that will be presented to the full CPAC.

Initial Overview of Bond Investments

Safe & Welcoming Environments	Safety Technology Air Conditioning	**$312 Million** ● Vestibules, Door Access, Safety Systems ● Classroom Tech., Network Infrastructure & Systems ● Full Air Conditioning
Pursuit of Passion	Arts Athletics Innovation	**$113 Million** ● Stage Renovations & Production ● Regional Facilities, 21st Century Updates & Athletic Upgrades ● CTE FNE & SW Centers & STEAM Mobile Buses
Enabling Conditions	Capacity Maintenance Quality Learning Environments	**$510 Million** ● New Buildings ● Critical Maintenance, ADA Code, & Facility Life Safety ● Improved Learning Environments

District Critical Priorities:

Gateway K-5

Sandoval Campus Auditorium and Health Center

ADA/Code

Undetermined Projects Funds:

$40 Million