2024 Bond Planning - Safe & Welcoming Environments

Subcommittee Meeting #1
February 13, 2024

DENVER PUBLIC SCHOOLS | Bond & Mill Levy

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

Agenda

- Public Comment

- Introductions

- Subcommittee Logistics

- Review 2016/2020 Bond Investments

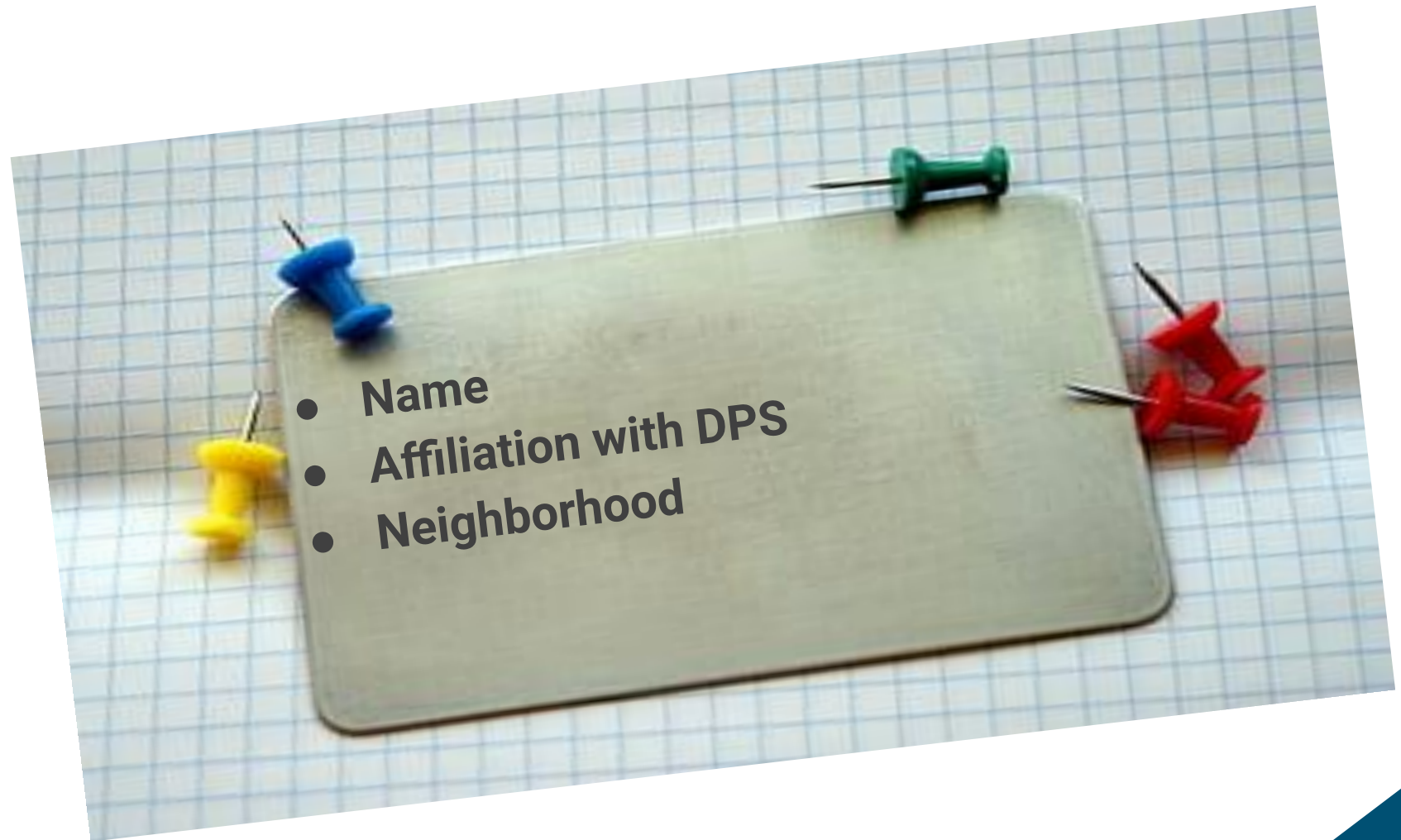- Overview & Investment Priorities
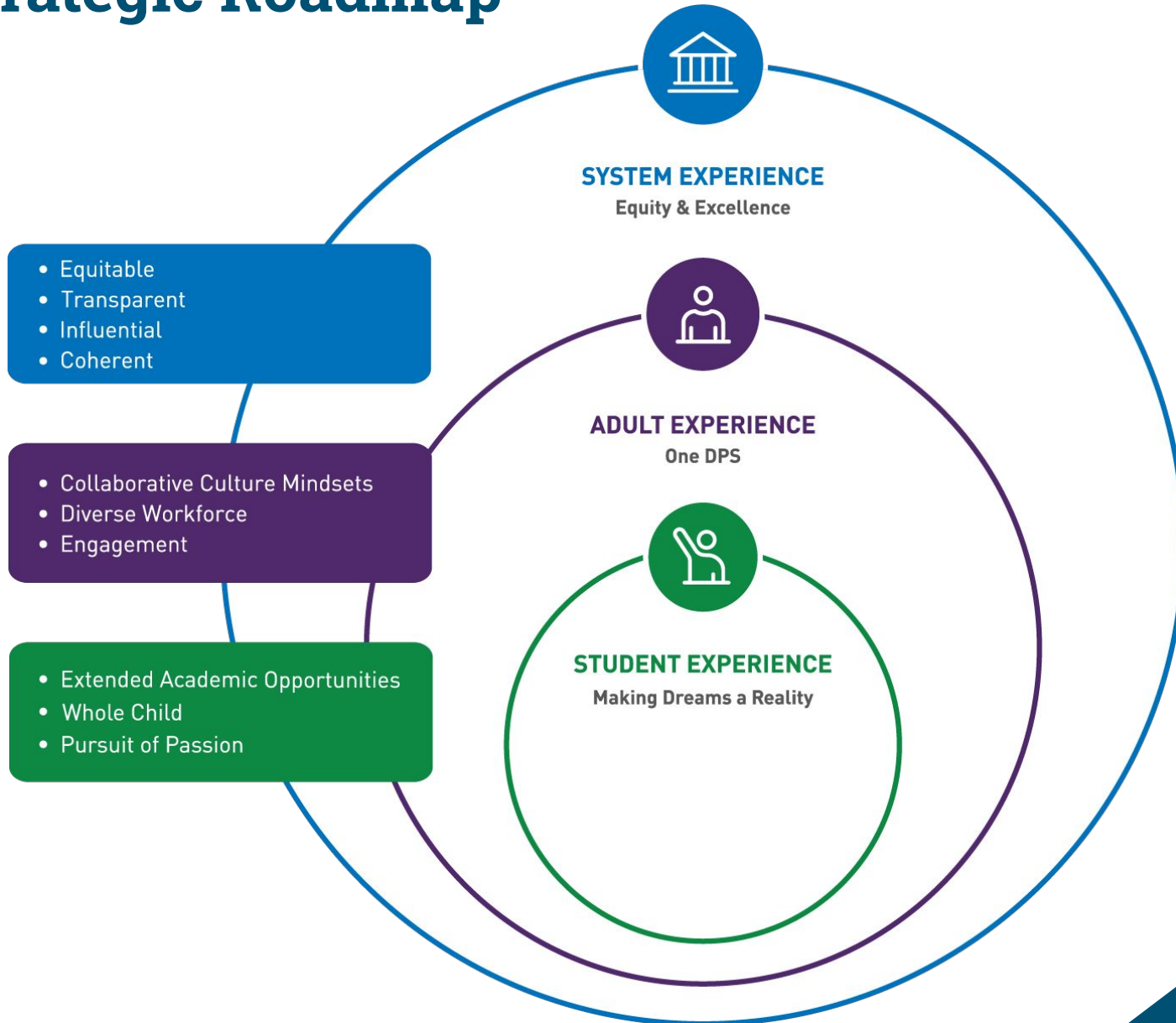
Why Thomas Jefferson High School?

What is included in the 2020 bond proposal for Thomas Jefferson?

- Air conditioning
- Code Updates
- General Renovation - may include updates to paint, flooring, lockers and/or lavatories
- Facility Maintenance – Critical electrical, plumbing and/or mechanical upgrades
- Quality Learning Environments – $300,000 to make school-determined, high-impact investments that may include areas such as classroom upgrades, furniture upgrades, or common space upgrades (front office,
- gymnasium, cafeteria)
- Technology - Additional/upgraded student devices, at-home internet, network and infrastructure
- Safety - Upgraded safety measures such as expanded security cameras and visitor management systems
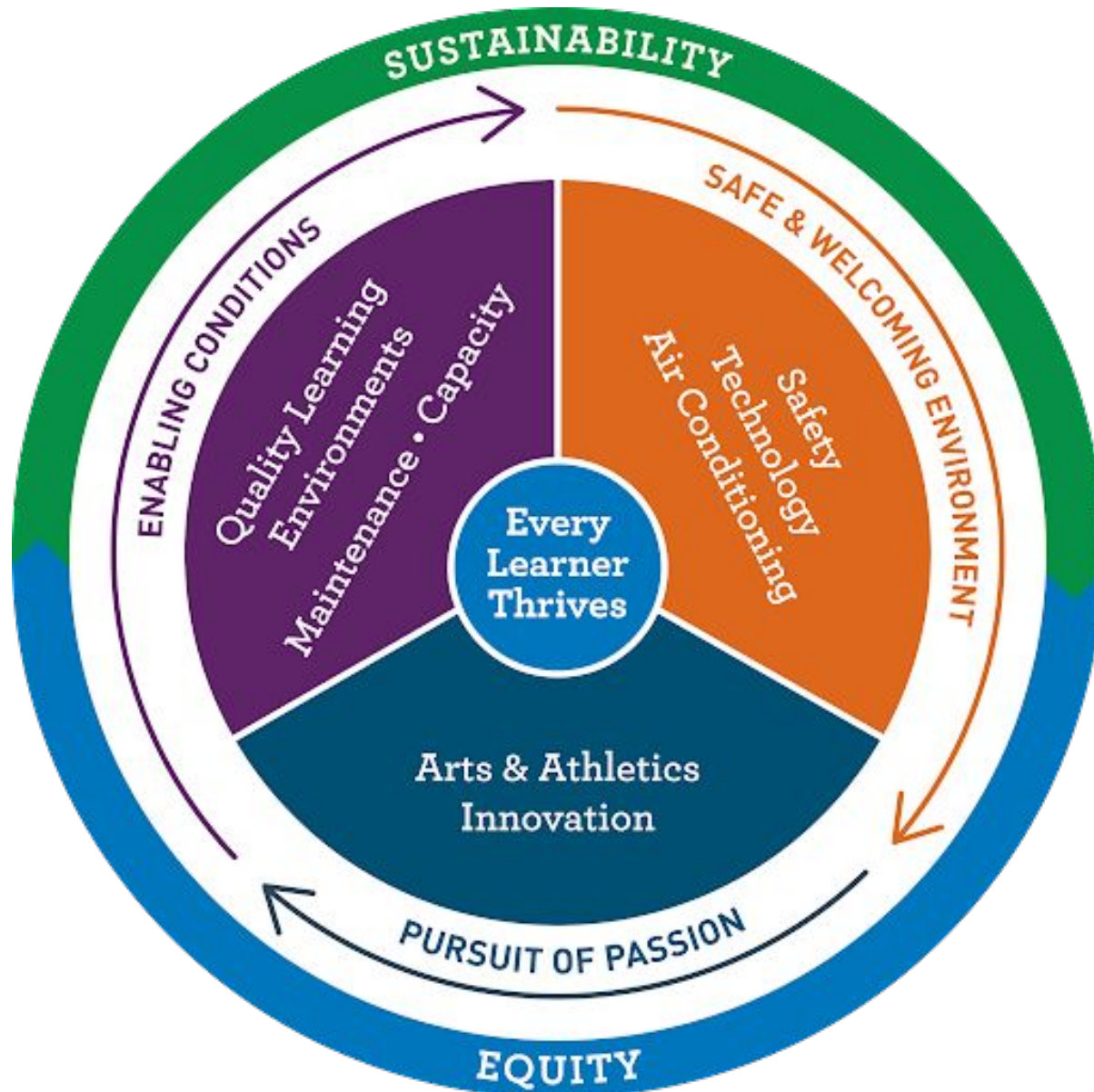
Introductions

- **Name**
- **Affiliation with DPS**
- **Neighborhood**

Strategic Roadmap

SYSTEM EXPERIENCE
Equity & Excellence

ADULT EXPERIENCE
One DPS

STUDENT EXPERIENCE
Making Dreams a Reality

- Equitable
- Transparent
- Influential
- Coherent

- Collaborative Culture Mindsets
- Diverse Workforce
- Engagement

- Extended Academic Opportunities
- Whole Child
- Pursuit of Passion

Bond Investments

Subcommittee Logistics

Meeting Schedule

Topic	Meeting #1	Meeting #2	Meeting #3	Meeting #4	Meeting #5
Date	Tuesday, February 13th	Monday, March 4th	Wednesday, March 13th	Tuesday, April 9th	Monday, April 29th
Time	5:00 to 7:00 p.m.	5:00 to 7:00 p.m.	5:00 to 7:00 p.m.	5:00 to 7:00 p.m.	5:00 to 7:00 p.m.
Location	Thomas Jefferson High School	Northfield High School	North High School	Swansea Elementary	Lake Middle School
Agenda	• Public Comment • Introductions and Committee Logistics • Bond Recap • Overview of Investment Priorities • Evaluating Future Needs	• Public Comment • Quick Recap of First Meeting • Air Conditioning Overview • Technology Overview • Safety Overview	• Public Comment • Quick Recap of Second Meeting • Technology Details • Safety Details • Prepare for Full CPAC meeting at GWHS on April 2nd	• Public Comment • Overview and readout of Full CPAC with Safe and Welcoming ask	• Public Comment • Recommend Additional Funding Spend • Finalize Recommendation

Sub-Committee Norms

- Start on time, end on time
- Respectful use of technology
- Ask clarifying questions
- Share the airwaves
- Say "the thing"
- Come prepared
- Respect diversity of opinions and views

Anything else?

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 optimal allocation of funding provided and make recommendations for additional funding if necessary

- Advocate to the public for Air Conditioning, technology, and safety projects

DPS

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

- Detail assessment process used, provide prioritization criteria for each category, provide historical context

- Communicate with complete transparency

- Timely delivery of data and information

Question and Answer

Review of 2016/2020 Bond Investments

2016 Bond Investments

2016 Highlights

- Air Conditioning - Next Page

- Technology

  - Initial Pilot of 1:1 student devices, Implementation of Instructional management System, IT Infrastructure & System Modernization (Wireless and Network)Assistive Tech for Special Education Students, SLO/SPF, Student Library Resources, Digital Curricula/Content ,Personalized Learning tools for ELLs, Teacher Prof Learning Toolkits

- Safety

  - Alarm system refresh to convert the district from Ademco to Bosh panels, update the radio system for CSO's to communicate with dispatch and their schools

2016 Bond Investments

Air Conditioning / Heat Mitigation

2016 ($70M)

(1) A. Lincoln	(7) Kennedy	(13) Munroe
(2) Baker (DCIS)	(8) Kunsmiller	(14) Newlon
(3) Cole	(9) Lake	(15) Schenck
(4) East	(10) Mann (TreVista)	(16) Schmitt
(5) Greenlee	(11) Moore	(17) South
(6) Hill	(12) Morey	(18) Washington

- 18 schools approved for air conditioning / fan upgrades

2016 Heat Mitigation projects prioritized cooling, along with heat mitigation strategies to reduce building cooling. In some instances, instructional and administrative areas require cooling.

Moore is completed.

2020 Bond Investments

Technology

- Expand student access to at-home internet, technology (one Chromebook for each student - 1:1), Hardware and software solutions to support students with special needs, Replace outdated network equipment in schools: phones, cameras, wireless access points, battery backups, intrusion sensors, conference room projectors, curate diverse book collections to support all learners on all devices in school libraries

Safety

- Upgrade the Camera system to install new cameras with improved capabilities, addition of the FusionX program to help with access control including door contacts, Visitor management system for improved access control and visitor tracking

2020 Bond Investments

Air Conditioning / Heat Mitigation

2020 ($128.5M)

(1) West	(7) Ashley	(13) Smedley	(19) Sabin
(2) Force	(8) Fairview	(14) Knapp	(20) Denison
(3) Grant	(9) Hallett	(15) Steele	(21) Jefferson
(4) Smith	(10) Columbine	(16) Ebert	(22) Stedman
(5) Smiley	(11) Manual	(17) Fallis	(23) Carson
(6) Valverde	(12) Rishel	(18) Cowell	(24) Merrill

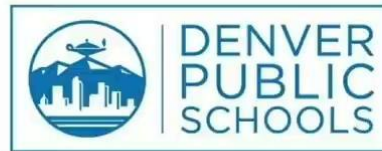- 24 schools approved for air conditioning upgrades (#1-#24 approved for funding)

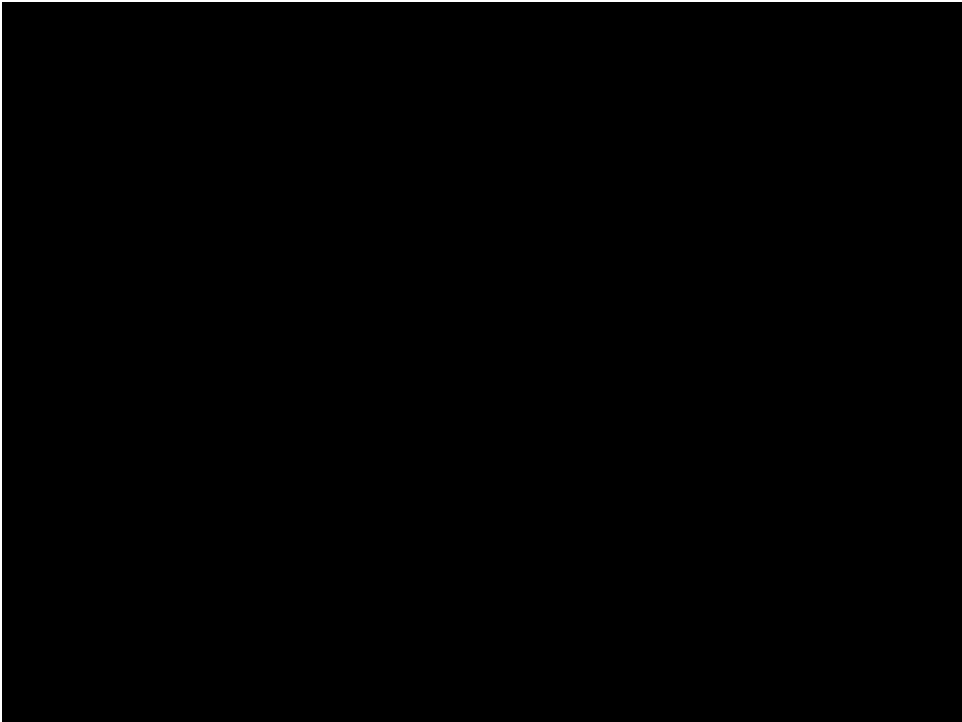2019 DPS Temperature Study (dpsk12.org)

Our Why

Technology

Technology

Keeps our students relevant in the constant evolving world

Air Conditioning

Safety

Overview of Investment Priorities

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

Non-Negotiable Projects:

Gateway K-5

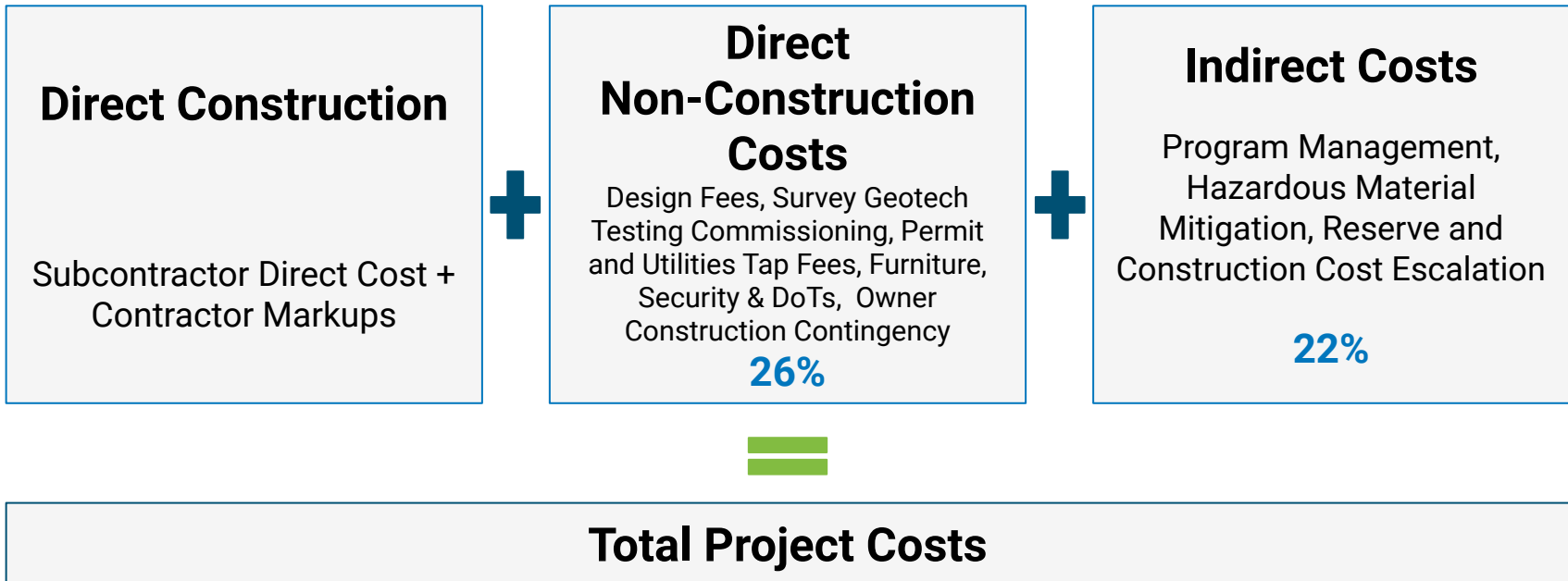Sandoval Campus Auditorium and Health Center

ADA/Code

Undetermined Projects Funds:

$40 Million

Cost Methodology

Capital Planning 2024 - Total Project Cost Breakdown

Direct Construction

Subcontractor Direct Cost + Contractor Markups

+

Direct Non-Construction Costs
Design Fees, Survey Geotech Testing Commissioning, Permit and Utilities Tap Fees, Furniture, Security & DoTs, Owner Construction Contingency
26%

+

Indirect Costs

Program Management, Hazardous Material Mitigation, Reserve and Construction Cost Escalation

22%

=

Total Project Costs

While the average total bond project cost will vary based on the type of project, the average total project costs averages 48% to support non-construction and indirect costs; i..e., for each $100 budgeted inDirect Construction Costs, an additional $48.00 is required to be budgeted to support the non-construction and indirect costs. For example, a new Capacity project with a direct construction cost of $10,000,000 would require a total bond project budget of $14,800,000.

Safe & Welcoming Environments

Scope

- Air Conditioning
    - A total of 30 schools included in the 2024 Bond Proposal, 13 are targeted for Climate Conscious AC (electrification)
    - Air conditioning upgrades will reduce the number of buildings impacted by future "Heat Days" and a loss of learning
    - Provides a comfortable learning environment for students and staff
- Technology updates and purchases

    - Student 1:1 Devices, Refresh of Assistive Technology, Critical Network Security, Replace End of Life and Infrastructure equipment for learning environments
    - Technology support dashboards that incorporate metrics and data from Denver Publics Schools

- Safety Systems, Secure Vestibules, Safety Technology Updates

Air Conditioning

Base Recommendations Projects & Total Costs

(25) Skinner	(33) Bryant Webster	**(41) Pioneer Charter -** University Prep Steele	(49) Montclair
(26) Cory	(34) Traylor	(42) North (omitted)	(50) Teller
(27) Asbury	(35) Brown	**(43) Gilpin -** Denver Language Gilpin	(51) U Park
(28) Remington RMP Strive - Sunnyside	(36) Park Hill	(44) Goldrick	**(52) Whiteman -** Denver Language Whiteman
(29) Ellis	(37) Steck	(45) Gust	(53) Lincoln ES
(30) Johnson	(38) Edison	(46) Hamilton	(54) Slavens
(31) Doull	(39) Knight - Center for Early Education	**(47) Crofton -** University Prep Arapahoe	(55) Barrett - Robert Smith STEAM Academy
(32) McMeen	(40) Bradley	(48) Godsman	

bold	Charter
	Climate Conscious
	Standard

- Provide AC to the remaining 30 schools (North omitted due to current AC completion status)
- Of these 30 schools, 13 are targeted for Climate Conscious AC (non-shaded text above)
- Climate Conscious schools NPC pending final Group 14 report
- Total Cost: $240M

Technology

Base Recommendations Projects & Total Costs

Project	Costs	Notes
Infrastructure and Information Security	$13,620,000.00	Replace end of life equipment - network switches, servers, storage, phones, UPS. Data Loss Prevention capabilities, annual cybersecurity training for all staff and students, cloud software compliance monitoring. Cloud technology, DevOps hardware growth.
MyTech	$ 35,468,800.00	Devices (based on 32,327 students, 10% overage, and 10% loss replacement) Classroom Sets for Grades K - 5 (~7,900 devices - one time purchase; equates to 25% refresh of devices for ~31,600 students. Existing inventories will supplement the remaining 75% of devices)
Exceptional Student Services	$ 3,586,200.00	Refresh of Assistive Technology, Audiology, OTPT, Vision and Speech Language devices and technology. Continued support of Digital Assessment Library, including replacement devices, including accessories.
Data MINE project	$ 2,005,837.98	Technology support for Data MINE. Incorporating metrics and data from Denver Publics Schools as a School District to measure our schools with equity. - Investment in a RFP for a new Business Intelligence platform - Ongoing support for data modernization of our district systems to move to cloud based solutions
Total	$54,680,837.98	

Safety

Base Recommendations Projects & Total Costs

Project	Description
Secure Vestibules	Conversion of the main entrances of schools in a phased approach to enable a layered security approach to access control and visitor management. Schools identified for this includes **North, Lincoln, George Washington, Lake, Manual, Farrell B Howell, Hamilton, Grant Ranch, Florida Pitt Waller, DC21(Wyman), and Cole.**
Safety Systems	Weapons Detection Systems, Crisis Communication platform for communication in emergencies, Access Control Card rejuvenation, Visitor Management System and sustainability efforts.
Safety Technology Updates	MDT's, Computers, and other end of life Safety technology, upgrade the camera system platform to include software, server hardware and new cameras. Intrusion detection upgrades for end of life panels and motion detectors across the district to include new zoning.
Total Cost	**$17.8 Million**

Process for Evaluating Current Needs

Air Conditioning

CPAC Engagement

1. Are the number of schools scheduled to receive Climate Conscious air conditioning a good starting point for an investment in sustainability?
2. Should we provide schedule flexibility for schools lower on the priority list to move forward in schedule delivery?
3. Should the 2024 Bond include any partial air conditioning projects?
4. Should any savings be realized from the Air Conditioning program, should these savings support work on partial AC projects not funded in 2024 or return to bond reserves?
5. For the partial AC projects not funded in 2024, what recommendations does the committee have in establishing priority criteria?

Technology

CPAC Engagement

1. Is the number of devices and equipment available to support students and educators confirmed?
2. Is there a confirmation that network infrastructure and information security are being prioritized?
3. Is support for Exceptional Student Services departments, which require essential devices and technology, confirmed?
4. Is there support confirmed for the District Data MINE that aims to build a platform for school measurement?
5. Can a prioritization ranking be established for the proposed technology requests?

Safety

CPAC Engagement

Questions:

- What is the implementation plan for if a school community decides against weapons detection in their school?

Things to think through:

- Collaboration between Department of Climate and Safety, Facilities, DoTs, and other departments for projects

- Intent behind different forms of projects- for example we are prioritizing the purchase of camera systems over cameras themselves because it will ensure longevity of the system and investment into the technology we use

Feedback we are looking for:

- Priorities for implementation of each different project

Subcommittee Meeting # 2

Discussion Topic: Investments: Air Conditioning, Technology, & Safety

Next Meeting:
Monday, March 4, 2024
Time: 5pm - 7pm
Location:
Northfield High School, 5500 Central Park Blvd, Denver, CO 80238

Pre Work for Next Meeting

- Review past presentations, https://www.ourwordourbonddps.org/2024-cpac
- Review the Strategic Roadmap, https://www.dpsk12.org/page/dps-thrives
- Safety Plan
  https://core-docs.s3.us-east-1.amazonaws.com/documents/asset/uploaded_file/4086/DPS/3707196/23-24-Commitments-Safety-Plan.pdf

Articles
https://www.cnn.com/2022/09/18/us/school-conditions-2022/index.html

https://kdvr.com/video/17-schools-released-early-due-to-heat-without-air-conditioning/8934306/