



2024 Bond Planning

Community Planning & Advisory Committee (CPAC)
Meeting #2
February 5, 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.”

Community Planning Advisory Committee

Agenda

Dinner Before Meeting	
Land Acknowledgement	2
Warm Welcome (Co-Chairs)	4
Reconnecting with CPAC Mission (Co-chairs)	5
Subcommittee Assignments (Co-chairs)	7
Bond Investments Overview (Chuck)	8
Sustainability (LeeAnn Kittle)	13
Air Conditioning Video - Polaris Elementary	21
Equity (Dr. Tony Smith)	23
Minority & Women Business Entrepreneurs (Murugan)	26
Bond Oversight Committee Premium Process (BOC)	29
Subcommittee Decision-Making Process (Co-chairs)	34
Next Steps (Co-chairs)	37

Warm Welcome

Turn to your side...



Committee Purpose

Community Planning Advisory Committee

Reconnect with the Committee Purpose

Mission

Advise the district on the pursuit of a bond and how to prioritize investments to be covered in those ballot initiatives

Make a recommendation to Board of Education as to the size of a bond

Process

Leverage a subcommittee structure to allow committee members to deeply analyze potential investments in one area

Reconvene as a full committee to address bigger picture questions

Key Dates

June 6th-
Recommendation to Board of Education

August 22nd- Board of Education Vote

November 5th-
Election Day

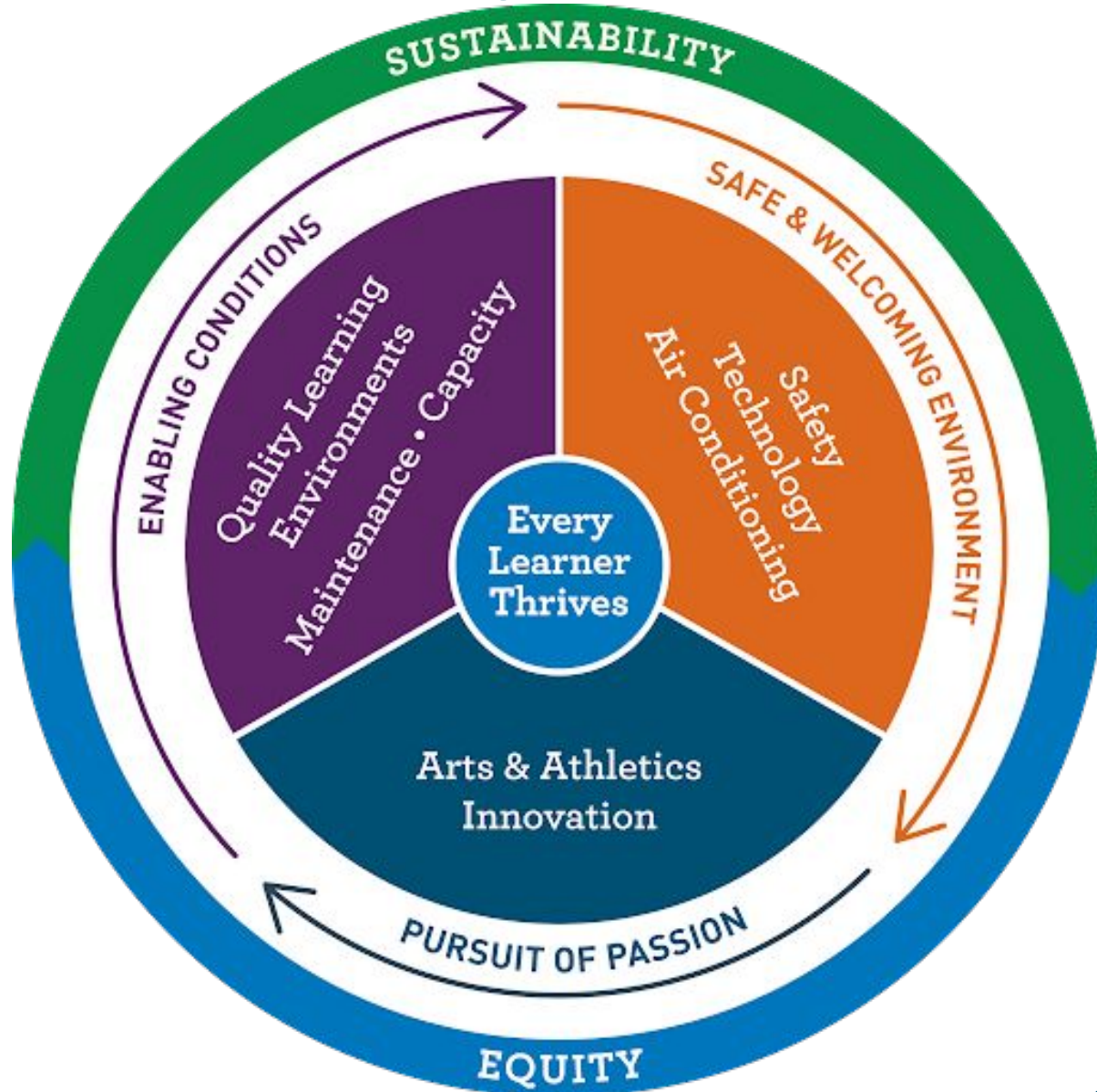
Subcommittee Assignments

Safe & Welcoming Environments Co-Chairs: Albus Brooks & Mary Seawell	Pursuit of Passion Co-Chairs: James Mejia & Simone Ross	Enabling Conditions Co-Chairs: Mike Ferruffino & Kourtny Garrett
<p> Alex Fleming Alexia Mayhue Anjelique Morine Brian Fun, BSN RN Brian McPeek Carol Boigon Chevy Lowe Cody Ostenson Damian Smith Elisha Roberts Emily Lockwood Erica Carlson Fran Coleman Michael Vigil Noah Shurz Noah Stout Pamela Stigall Raghav Mathur Renae Bellew Robyn Lopez Taamiti Bankole Thomas Wildman Vernon Jones Jr. Virginia Delgado </p>	<p> Alex Agne Allison Rankin Anabell Hernandez April Martinez Dan Culhane Danicka Thomas Diana Adelina Silva Contreras Dr. John Henry Adams III Giselle Arroyo Jodi Henni John Albright Jonell Pineda Lulu Lantzy Miguel Gonzalez Nick Nelson Ray Khan Russell Welch Sean Camacho Shaneequa Wilson Steve Smith Todd Nielsen Tran Nguyen- Wills Victoria Scott-Haynes Yesica Escalante </p>	<p> Ale Spray Becca Norris Becky Lauriha Bre Donnelly Dovas Cary Weatherford Chandi Aldena-Somerville Dedrick Sims Dimpna Flores-Guerra (Nina Flores) Dr Maria Falcón Ean Tafoya Gladys Soto Joy Delizo-Osborne Justin Gilmore Kourtney Johnson Leonardo Ruiz Marvin Earle Matt Carroll Melissa Janiszewski Nick Rising Pamela Kaspar Roland Shaw Sean Powers Skye O'Toole Steve Federico </p>



Bond Investments Overview

Bond Investments Diagram



Initial Overview of Bond Investments

<p>Safe & Welcoming Environments</p>	<p>Safety Technology Air Conditioning</p>	<p>\$312 Million</p> <ul style="list-style-type: none"> • Vestibules, Door Access, Safety Systems • Classroom Tech., Network Infrastructure & Systems • Full Air Conditioning
<p>Pursuit of Passion</p>	<p>Arts Athletics Innovation</p>	<p>\$113 Million</p> <ul style="list-style-type: none"> • Stage Renovations & Production • Regional Facilities, 21st Century Updates & Athletic Upgrades • CTE FNE & SW Centers & STEAM Mobile Buses
<p>Enabling Conditions</p>	<p>Capacity Maintenance Quality Learning Environments</p>	<p>\$510 Million</p> <ul style="list-style-type: none"> • 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

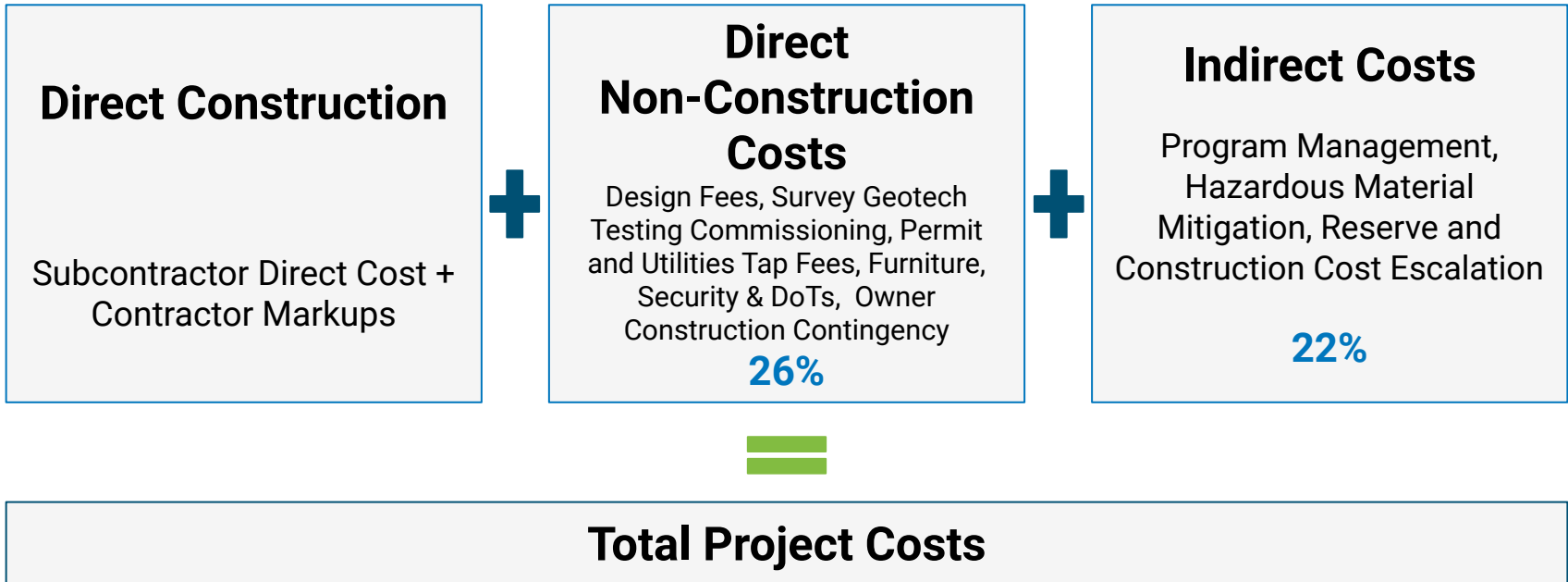
Undetermined Projects Funds:

\$40 Million



Cost Methodology

Capital Planning 2024 - Total Project Cost Breakdown



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 in Direct 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.

Subcommittee Decision Making

Unallocated & Committee Prioritized Funds

Base Recommendation

Each bond subcommittee will create a recommendation for a defined dollar amount

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

Additional Priorities

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

Full CPAC Package

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



Sustainability

Sustainability

Climate Action Policy and Plan

Our futures depend on us taking action. Maya Klotz, South High School

VISION: DPS is recognized as a leader and steward of healthy, livable, and sustainable environments.

CLIMATE ACTION PLAN A STUDENT-LED INITIATIVE

Environmental Protection		Reduce overall greenhouse gas emissions by at least 90%* by 2050.	
BUILT ENVIRONMENT		TRANSPORTATION	
5-YEAR GOALS	Electrification Electrify 80% of the heating load for 10 buildings		Yellow Fleet 12% of buses are zero "tailpipe" emissions
	Building Envelope Commission two existing building envelopes and incorporate findings into future financial impact assessments		White Fleet 7% of vehicles are zero "tailpipe" emissions
	Design Standards Require Sustainable Design Guidelines to be integrated into all capital improvement decisions		Commuter Create an incentive program to increase alternative modes of transportation to DPS locations
	SMART Buildings Implement one fully SMART building, perform a cost-benefit analysis, and create a funding plan for additional SMART buildings		
	Renewables 65% of electricity supplied to DPS is renewable		
	Grounds Create Sustainable Landscape Standard & Implementation Plan		<small>*Of the levels of district-wide greenhouse gas emissions that existed in 2010 by 2050.</small>
Economic Prosperity		Reduce natural resource consumption and waste year-over-year.	
RESOURCE MANAGEMENT		WELLNESS	
5-YEAR GOALS	Energy Management Reduce energy (MMBtu) consumption by 15% from 2021 baseline		Gardens 100 gardens are active and produce 100 pounds or more of harvest per year
	Water Conservation Reduce consumption by 15% from 2021 baseline		Greenhouses 50% reduction in tomatoes purchased commercially to be produced by the Glenbrook Greenhouse
	Waste Diversion Ensure landfill diversion rate is at least 25%		Nutrition Services Develop a comprehensive nutrition education plan to be used at 100% of schools for all grade levels
	Sourcing Embed sustainable practices in all procurement policies including "end of life planning"		
Social Development		All students and staff are engaged in sustainability by 2050.	
ENGAGEMENT + ENVIRONMENTAL JUSTICE		CAREER + CURRICULUM	
5-YEAR GOALS	Community Engagement & Events 1 district-wide sustainability event per quarter		Sustainability Curriculum STUDENTS: 100% of schools have at least 1 annual sustainability project-based learning opportunity STAFF: 50% of science teachers participate in an annual professional development on climate and sustainability
	Eco-Schools Certification 25 schools have and maintain certification		Career Exploration Of all students participating in work-based learning, 20% or more will explore/engage in activities that promote sustainability careers
	Environmental Justice 100% of schools have an action-based pledge toward continuously addressing environmental justice		Outdoor Experiences 100% of schools incorporate an outdoor learning space in their academics

Sustainability
<https://sustainability.dpsk12.org>



Board of Education Ends 6 Climate Action Policy

DPS shall be a national leader in establishing an organizational culture anchored in sustainability, climate action, and environmental justice in both the conservation of natural resources and in minimizing the carbon footprint of DPS' practices.

DPS Strategic Roadmap The System Experience

DPS is recognized locally, regionally, and nationally as a leader in practices for equity and sustainability.

Sustainability

Financial Impact Assessment

2024 Capital Planning & Electrification Evaluation

- Plan ahead for next bond round to include electrification
- Recommend electrification, assess costs

Renewable Energy Assessment

- Analyze gap to achieve 65% renewable energy by 2030 considering Xcel Energy targets
- Determine options and costs for new solar

Portfolio Analysis

- Evaluate historic energy use and emissions
- Assess impacts and costs for efficiency, electrification, and renewables across DPS

2020 Bond Electrification Evaluation: Consult on schools receiving new cooling or cooling upgrades and make recommendations for electrification.

Sustainability

Current State

Framework	Focus Area	Current Investments	Funding Source
Built Environment	Electrification	20 Buildings with Heat Pumps	2008 and 2020 Bond
Built Environment	Electrification	Financial Impact Assessment	2016 Bond
Built Environment	SMART buildings	Ceylon SMART Building Technology and Electrification	2020 Bond
Built Environment	Renewables	3 sites with Solar Shades	City of Denver
Built Environment	Renewables	46 Sites with Solar Arrays	Energy Savings Performance Contracting and Power Purchase Agreements
Built Environment	Grounds	Consulting - 5 year Landscaping Plan	Sustainability Capital Reserve Fund
Transportation	Yellow Fleet	23 Electric Buses, 14 Charging Stations	Federal, State and Local Grants, IRA Tax Credit, Xcel Rebates
Resource Management	Energy Management	14 Sites Fault Detection Diagnostics	Sustainability Capital Reserve Fund and Maintenance Operational Budget
Resource Management	Energy Management	100+ Sites eGauge	2016 Bond
Resource Management	Energy Management	District-wide LED Retrofit	2016 Bond
Resource Management	Water Conservation	30 sites with Weathertrak	Energy Savings Performance Contracting
Wellness	Gardens	Sustained Partnership	Sustainability Capital Reserve Fund
Wellness	Greenhouse	Enterprise Mgmt Greenhouse and Bruce Randolph Greenhouse	2020 Bond
Engagement and Environmental Justice	Community Engagement & Events	Student Climate Summit	Sustainability Operational Budget

Sustainability

Opportunities

Built Environment	Electrification	\$14 Million Cost Avoidance- C.C. A/C <ul style="list-style-type: none">• Climate Action Plan: Electrify 80% of the heating load for 10 buildings• Air Conditioning Work Group
Transportation	White Fleet	\$2 Million- Electric Fleet <ul style="list-style-type: none">• Climate Action Plan: 7% of vehicles are zero “tailpipe” emissions• Capacity Work Group
Built Environment	SMART Buildings	\$5 Million- Gateway Automation <ul style="list-style-type: none">• Climate Action Plan: Implement one fully SMART building• Capacity Work Group
Career & Curriculum	Sustainability Curriculum	\$3 Million- Electric Buses <ul style="list-style-type: none">• Climate Action Plan: 100% of schools have at least 1 annual sustainability project-based learning opportunity• Innovation Work Group

Sustainability

Opportunities

Resource Management	Water Conservation	\$23 Million - Artificial Turf <ul style="list-style-type: none">• Climate Action Plan: Reduce water consumption by 15% from 2021 baseline• Athletics Work Group
Built Environment	Electrification	\$TBD- Heat Pumps <ul style="list-style-type: none">• Climate Action Plan: Electrify 80% of the heating load for 10 buildings• Maintenance Work Group
Built Environment	Renewables	\$17 Million- Solar <ul style="list-style-type: none">• Climate Action Plan: 65% of electricity supplied to DPS is renewable• Unallocated (QLE / Maintenance)*
Built Environment	Electrification	\$7 Million- 10% NPC Differential (Additional 8) <ul style="list-style-type: none">• Climate Action Plan: 100% of schools have at least 1 annual sustainability project-based learning opportunity• Unallocated (Air Conditioning)*

** The Full CPAC can make decisions to utilize the undetermined bucket if an item does not get selected in the main category*

Sustainability

Opportunities

Resource Management	Energy Management	\$2.5 Million- Fault Detection & Diagnostics <ul style="list-style-type: none">Climate Action Plan: Reduce energy consumption by 15% from 2021 baselineUnallocated (Maintenance)*
Resource Management	Water Conservation	\$2.5 Million- WeatherTrak <ul style="list-style-type: none">Climate Action Plan: Reduce water consumption by 15% from 2021 baselineUnallocated (Maintenance)*
Built Environment	Building Envelope	\$200 Thousand- Envelope Cx Study <ul style="list-style-type: none">Climate Action Plan: Commission two existing building envelopesUnallocated (Maintenance)*

** The Full CPAC can make decisions to utilize the undetermined bucket if an item does not get selected in the main category*

Sustainability

“Our future is only limited by our commitment to keep the momentum going” -Anne Sweeney



Senator Michael Bennet
2d · 🌐

On behalf of Colorado, congratulations to Denver's Gabriel Nagel who was selected for the U.S. Environmental Protection Agency's first-ever National Environmental Youth Advisory Council.

Gabriel will represent our state as part of an inspiring group of young people working to protect the planet and our communities.



Video: 2020 Bond Project

Air Conditioning Video

Polaris Elementary School



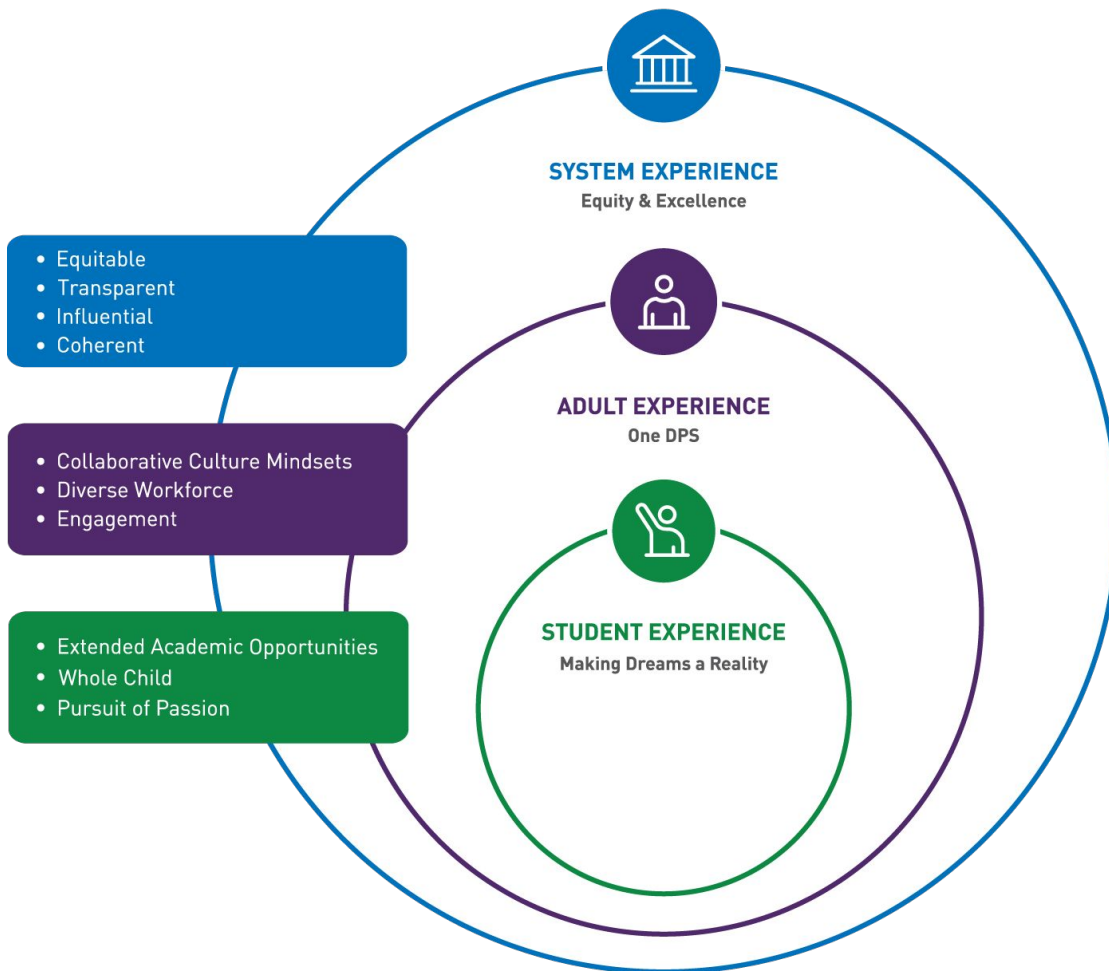
For More Information, visit our website:

<https://www.ourwordourbonddps.org/post/our-word-is-our-bond-special-edition-ac-cooling>

Equity

Accelerating the Trajectory

We have a collective responsibility to close the gap for our most underserved students.



Equity in Projects

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.



Economic Opportunity (MWBE)

Bond Construction Spend Opportunities for Local Minority and Women Owned Businesses

- Bond Construction Spend is a Tremendous driver of local economic development and growth, especially for Minority and Women owned businesses as well as local Small Businesses
- As of December 2023 over 200 local businesses have worked on 2020 Bond Construction Projects
- As of December 2023 over 50 local MWBE firms have participated in 2020 Bond Construction Projects
- Over \$102 Million of the 2020 Bond has been awarded to local MWBE firms on a Prime or Subcontractor basis as of December 2023

*Bond Construction Spend only includes direct construction spend dollars and excludes other bond spend categories

*All MWBE spend is awarded on a competitive basis to maximize value to DPS without quotas or set aside mandates

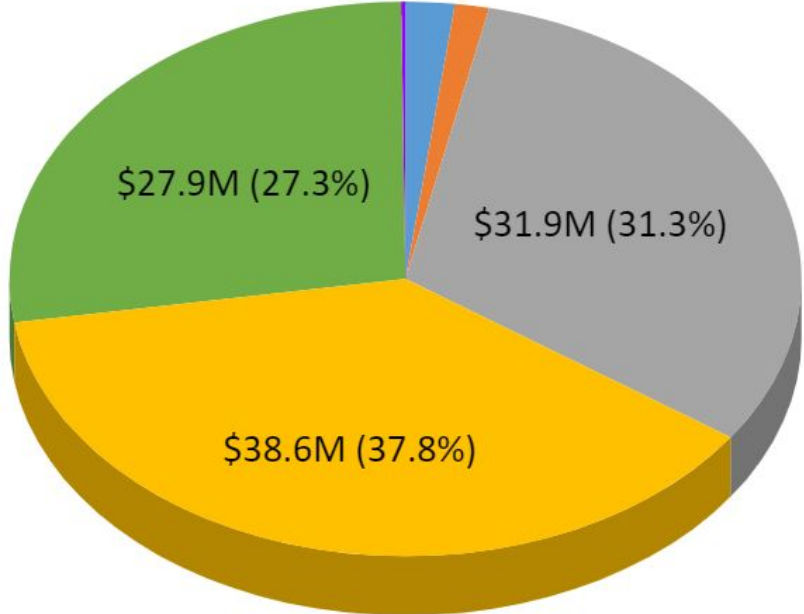
For more information, please visit <https://businessdiversity.dpsk12.org/>

[Administration Policy: Equitable and Inclusive Contracting Policy](#)

Economic Opportunity (MWBE)

MWBE Spend: By Ethnicity Jan 2021-Dec 2023

2020 Bond Data Through December 2023: MWBE Spending by Ethnicity (\$102.1M)

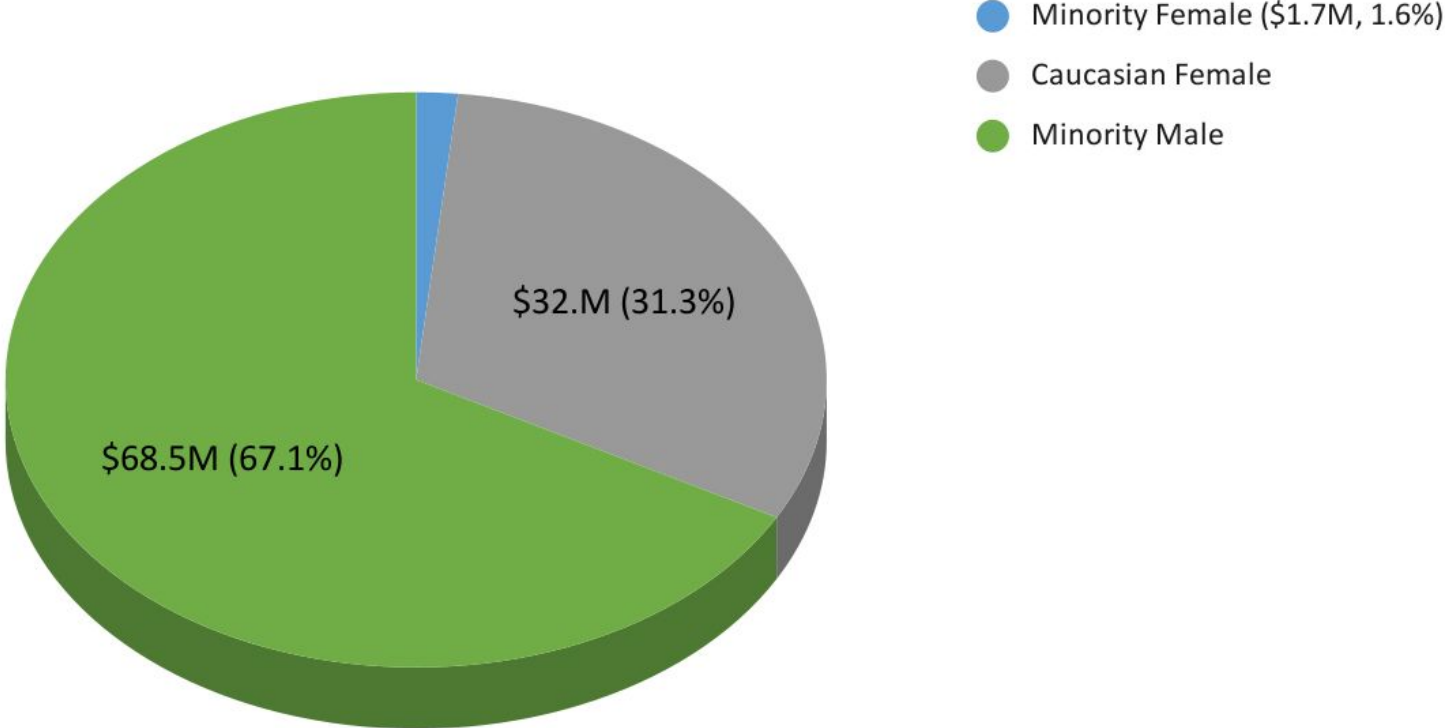


- Asian-Pacific American (\$2M, 2.0%)
- Black American (\$1.4M, 1.4%)
- Caucasian Female (\$31.9M, 31.3%)
- Hispanic American (\$38.6M, 37.8%)
- Native American (\$27.9M, 27.3%)
- Subcontinent Asian-American (\$.2M, 0.2%)

Economic Opportunity (MWBE)

2020 Bond Spend by Gender Jan 2021-Dec 2023:
(Total MWBE spend \$102.1M)

MWBE Spend





Bond Oversight Committee - Premium Process

Bond Oversight Committee

Background & Context

- When the Board of Education approved the 2020 Bond in August 2020, all of the \$795 million was allocated directly to projects, or designated contingency/reserve buckets.
- When the bonds were sold following voter approval in November 2020, original issue premium was obtained and used to establish a \$176 million reserve to ensure committed projects could be delivered.
- Our citizen's Bond Oversight Committee was responsible for making recommendations regarding the use of any bond savings/premium funds, in addition to oversight of the implementation of 2020 bond projects.

Committee Members:

- Dr. John Henry Adams III – Co-Chair
- Veronica Booz
- Matthew Carroll
- Al Habercorn
- Vernon Jones Jr.
- Mia Martinez-Lopez
- Ryan Nichols – Co-Chair
- Rebecca Norris
- Alicia Sierra
- Taylor Tellez
- Russell Welch

Board of Education

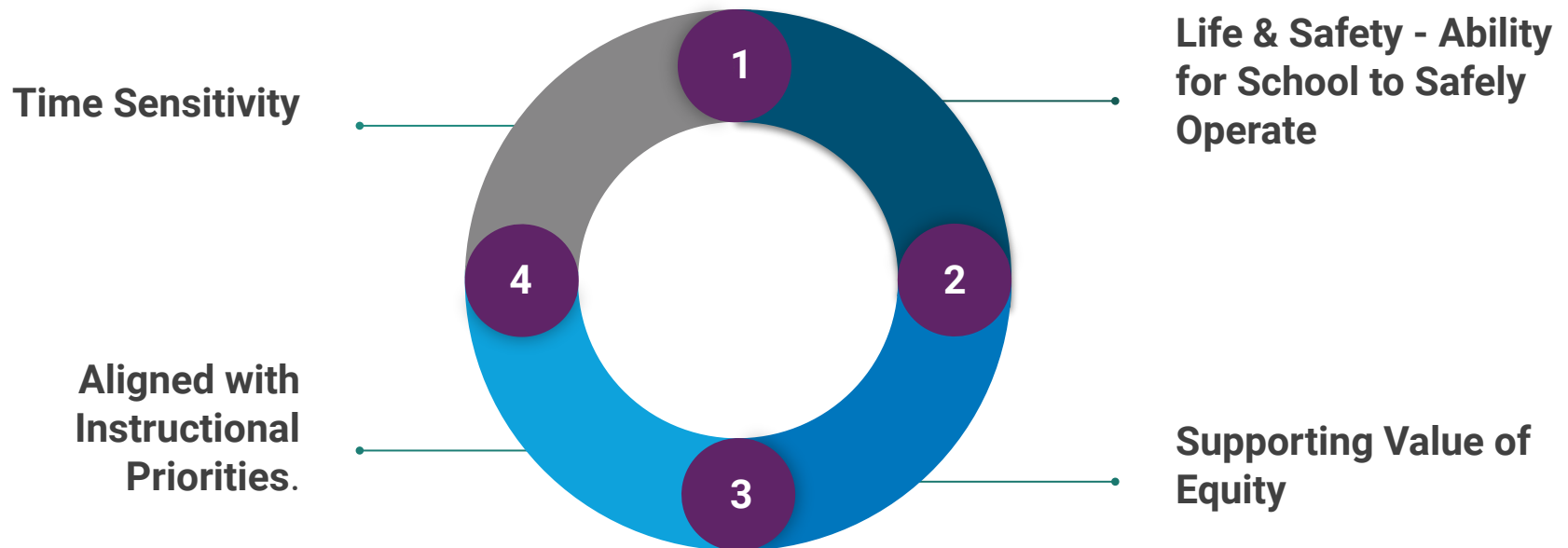
Representatives:

- Treasurer Sia
- Director Esserman

Bond Oversight Committee

Prioritization Criteria

The Committee recommendations were based on projects aligning with these following key priorities:



As a key milestone in the Oversight Committee's process, they re-evaluated the 4 prioritization categories to better align with the student population today. This helped the committee in reviewing potential projects and staff recommendations in order to arrive at our own recommendation.

Bond Oversight Committee

Lessons Learned - Equity Index

While the Equity Index was a very helpful tool, it is important to note that there were many other factors that impacted our decision-making.

Our committee made the decision not to utilize the equity index directly when evaluating critical maintenance projects, like chillers, and playgrounds because we looked at equality for minimum school safety and functioning investments.

Student demographics shouldn't drive whether a school has a functioning boiler or a safe and functional playground is available for students.



Bond Oversight Committee

Recommendations to Subcommittees

Process:

- Determine a set of prioritization criteria
- Review projects through the lens of those criteria
- Align your decisions with identified criteria

Questions to ask yourself and your subcommittee:

- How are you keeping equity on the forefront of the conversation?
- Are your decisions and priorities dismantling historic patterns of inequity?

**The rubric that the Bond Oversight Committee created to evaluate projects is included in the appendix for your reference.*





Subcommittee Decision Making Process

SubCommittee Process

In your subcommittees, you will review:

- Current program overview
- 2016 & 2020 investments
- Process for evaluating needs
- 2024 considerations and recommendations

Using this information, you will:

- Discuss and determine prioritization approach
- Review projects with the lens of the priorities of the subcommittee
- Share updates with the full CPAC
- Create a recommendation



Goals for Making Decisions

- Hear all voices
- Respect and listen to different perspectives
- Align decision to a set of agreed upon priorities
- Strive for consensus
- When a unanimous decision can't be reached, majority rules

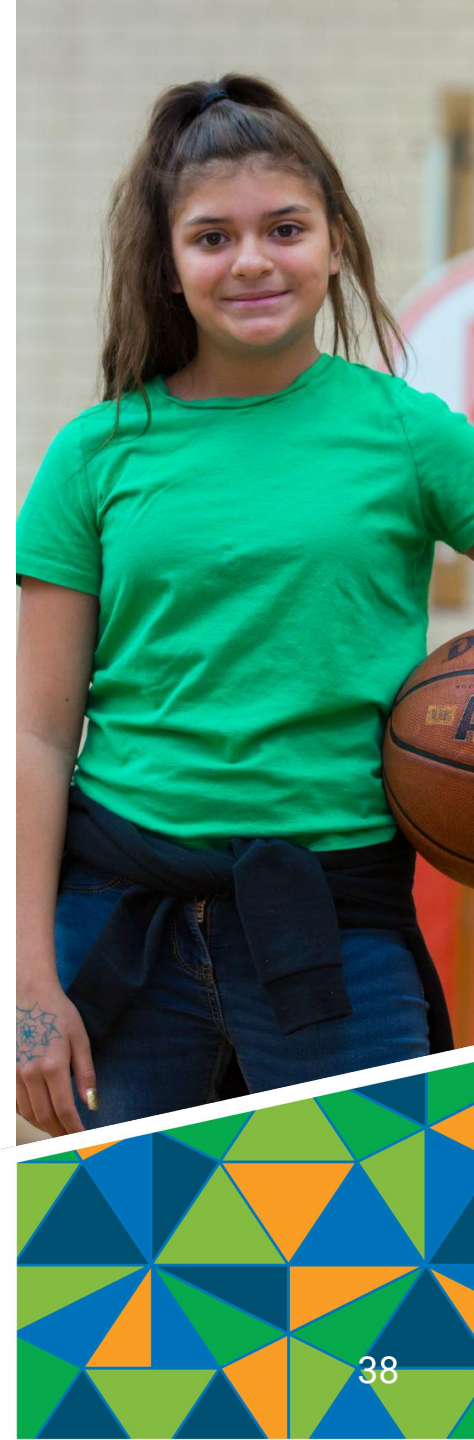




Next Steps

Next Steps

- Subcommittee meetings kick off next week
- Subcommittee co-leads will be announced at the first meeting
- The staff lead(s) will reach out to subcommittee members with materials and meeting detail
- Times and locations for all subcommittee meetings will be posted on <https://www.ourwordourbonddps.org/2024-cpac>
- If you know of anyone that would like to provide public comment, please direct them to the Bond website above. Each subcommittee will have a signup sheet linked its individual webpage.
- Other questions, please email cpac@dpsk12.net



Appendix

BOC Prioritization Matrix

Each committee member used the following rubric to score all projects prior to deliberation. Categories are weighted based on the committee's discussion of priorities.

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