



Enabling Conditions - Critical Maintenance Meeting 4

April 16, 2024



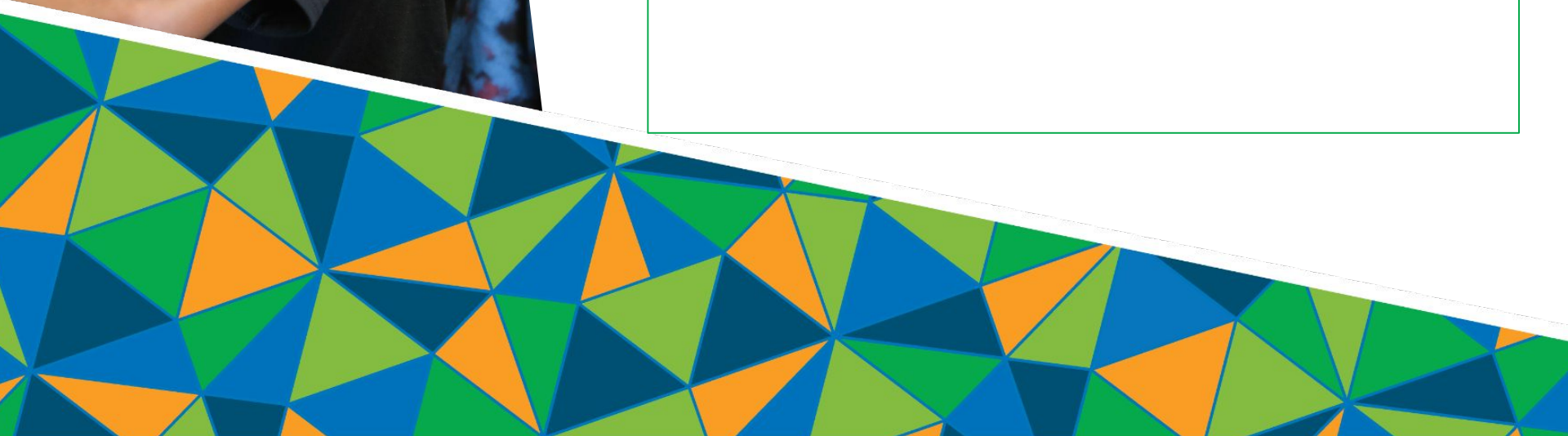
DENVER
PUBLIC
SCHOOLS

Bond & Mill Levy



Agenda

- Introductions
- Review of Capacity & QLE Projects
- Critical Maintenance Recommendation
- Decision-Making



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

- Maximum of 2 minutes per person
- Maximum of 6 minutes per group



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



Meeting Schedule

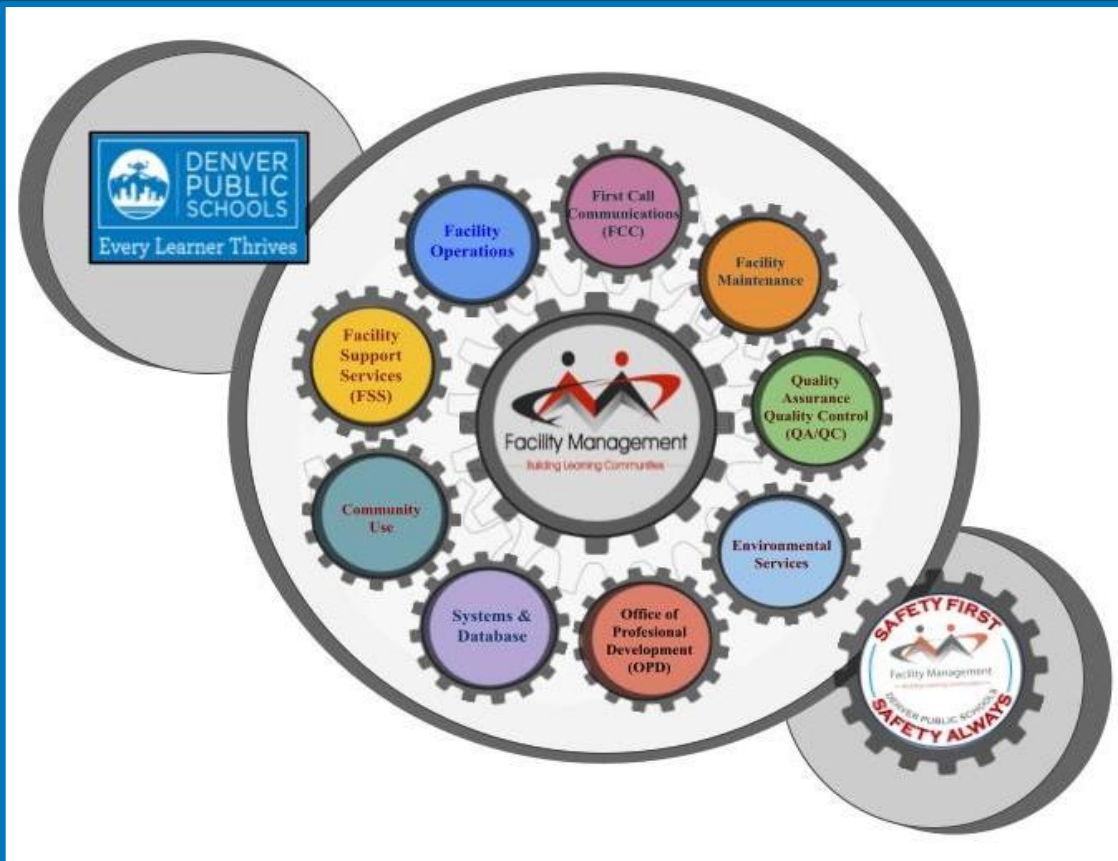
	Meeting #1	Meeting #2	Meeting #3	Meeting #4	Meeting #5
Date	February 20 th	March 6 th	March 20 th	April 16 th	May 1 st
Location	Lowry ES	DCIS Baker MS/HS	Hamilton MS	Sandoval ES	Inspire ES
Topic	<ul style="list-style-type: none"> • Sub-Committee Overview • Capacity Plan and Investment Priorities 	<ul style="list-style-type: none"> • Capacity Detail & Decision Making 	<ul style="list-style-type: none"> • QLE Investment Priorities 	<ul style="list-style-type: none"> • Update on Capacity & QLE Decision-making • Critical Maintenance Overview • Future Decision-making & Prioritization 	<ul style="list-style-type: none"> • Review Capacity, QLE, Maintenance Decisions • Finalize Enabling Conditions Recommendation



Capacity and QLE Review

Capacity and QLE Decision Making Status

	Capacity	Quality Learning Environments
What have we decided so far?	<ul style="list-style-type: none"> • Technically, nothing. • 13 people have submitted the Capacity voting google form survey. • Several projects have 100% support, others are closer to 50-50. 	<ul style="list-style-type: none"> • Include the Focused Learning Environment Program • Include funding for Ed Suitability and Dept Requests projects • Use a rubric for decision making/prioritization of these projects
What is left to decide?	<ul style="list-style-type: none"> • (1) Capacity Voting Google Form - Get your votes in!. • Are there any projects that are “no”? • Are the flexible funds (Fleet updates, SMART building allocation, Capacity Utilization Fund, Center Program Funds) the right amount of \$? 	<ul style="list-style-type: none"> • (2) Focused Learning Environment Pgm Google Form <ul style="list-style-type: none"> • Do we support revised program? • Should we exclude buildings that receive other (non-AC) large 2024 investments? • Should we allocate an additional \$2M to program? If yes, how to allocate to program? • If no, should we allocate the \$2M to the Ed Suitability/Dept Request project list? • (3) Ed Suitability/Dept Requests Project Rubric Workbook <ul style="list-style-type: none"> • Committee prioritization/ranking of all these projects



Facility Management - Maintenance 101

Facility Management

Facility Management Vision

DPS Facility Management is inspired by a vision that is aligned with the mission and vision of DPS and the Denver Plan. Simple and straightforward, the Vision 2020 is to provide **a high quality learning environment for every student.**

We will provide an environment that is safe, clean, and supports the whole child. An environment that is functionally designed and upgraded to the highest standards to meet building and educational needs. We will ensure equity across all schools and learning environments that reflect the diversity of needs of the Whole Child. We will provide an environment that internally and externally meets programmatic needs, is sustainable and provides a community connection.



Facility Management

Critical Maintenance Terminology

- Critical Maintenance: The overarching terms for all planned maintenance projects through the Capital Planning Projects, which eventually are approved by voters and executed during the bond program.
- General Renovation (Gen Ren): A component of the critical maintenance package outlined above to improve the welcoming environment of the school.
- Emergency Maintenance: System and asset replacements/repairs left unfunded after the bond is executed which fail without warning and must be repaired or replaced to keep schools open.
- Alternate Renovation: Just like emergency maintenance, alt renovation are projects left unfunded which eventual require attention (example: tile that dated during cap planning, but has cracked or separated from the floor and has to be replaced through district funds).
- Indirect Sustainable Projects: Like-for-like projects where we are replacing one system or asset component which will have reductions in energy use, but not as significant as adding a sustainable system that is currently not present.
- Backlog: Work tickets that become 30 days old and continue to age.
- Deferred Maintenance: Maintenance work that the district cannot perform due to lack of resources, or costs that make the maintenance item a capital project. This is usually work that will not close a school, but does impact the school environment.

Facility Management

Facility Management by the Numbers

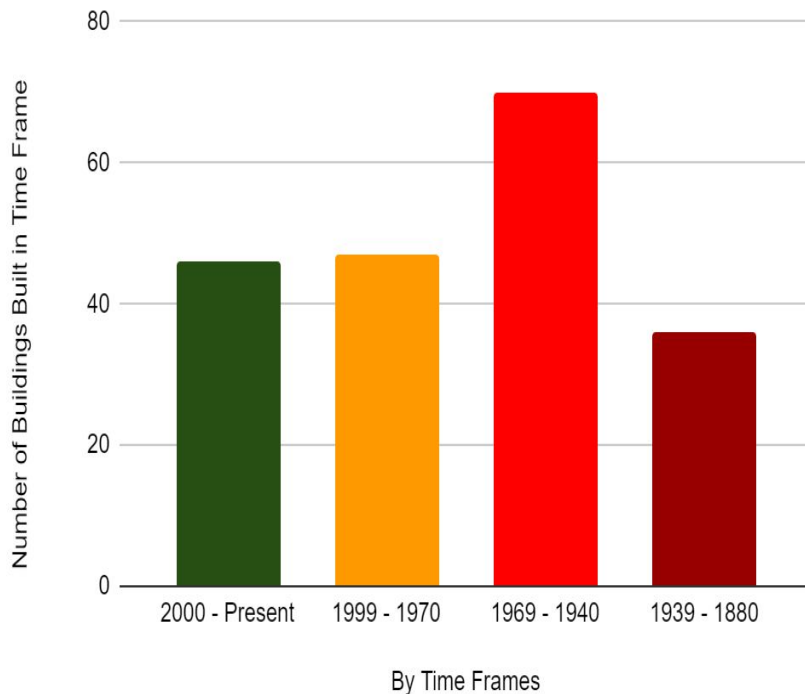
- 232 programs located in 186 DPS owned facilities and 7 DPS leased facilities
- Average age: DPS owned buildings: 55 years old
- 16.614 million square feet across DPS
 - Equivalent of over 23 Ball Arenas!
- 2,236 total acres of DPS owned property
- 2nd largest facility manager in the city (after City and County of Denver)
- Largest Xcel customer in the state



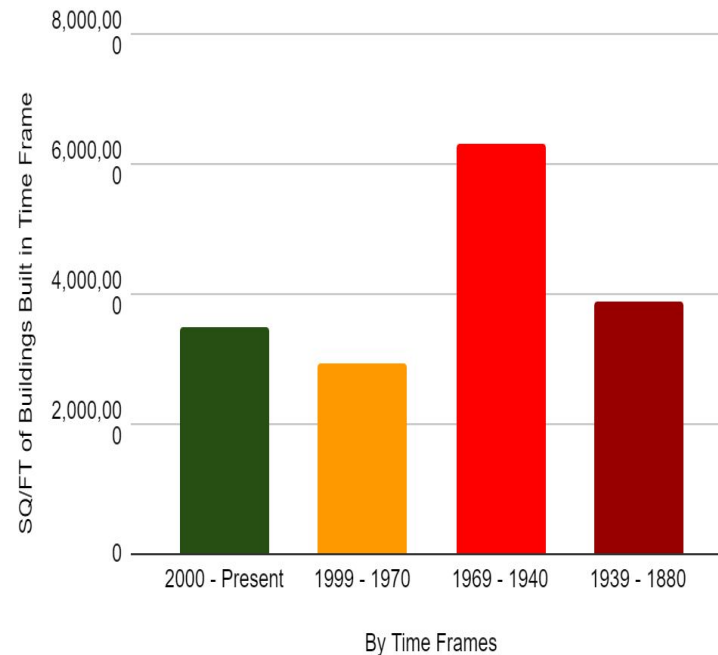
Facility Management

Majority of DPS' Aging Infrastructure was Built Before 1970

Number of Buildings Built Over Time



SQ/FT of Buildings Built Over Time

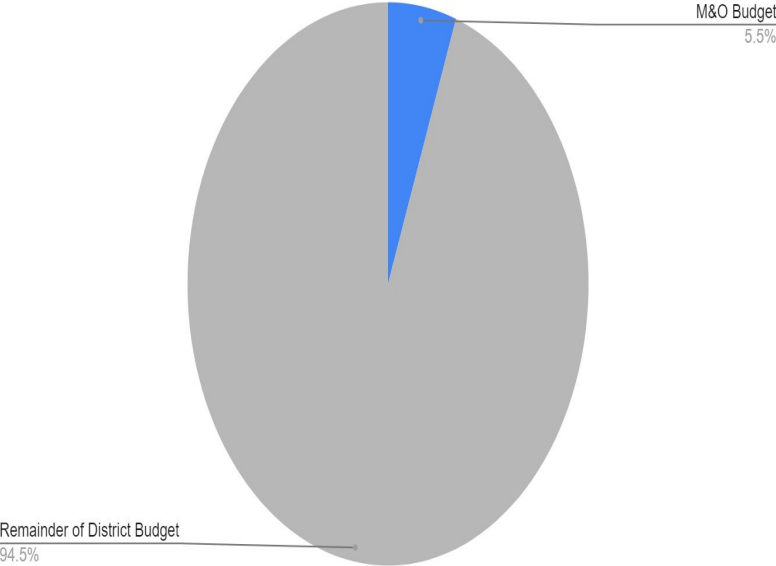


Older infrastructure costs more to maintain. While approx. half of district buildings were built prior to 1969, our oldest buildings are our largest, encompassing 2/3 of all district sqft

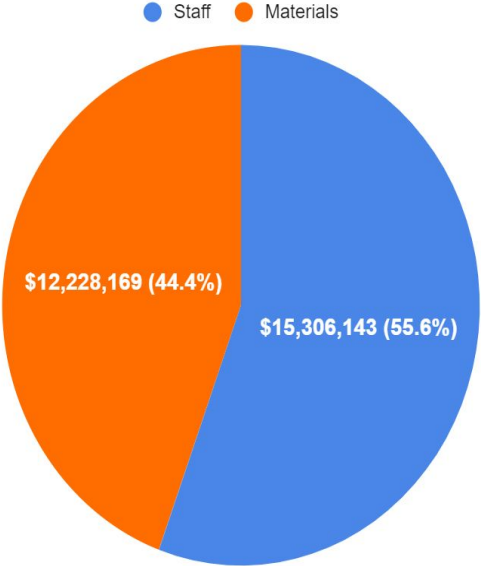
Facility Management

Facility Management Budget

M&O Budget as a Percentage of District Budget FY 24



FY 24 Maintenance Budget



- *M&O = Custodial Operations and Maintenance
- *Excludes Emergency Maintenance and Alt Renovation
- *Maintenance is 39% of the 5.5% total district spend for Custodial Operations and Maintenance

Facility Management

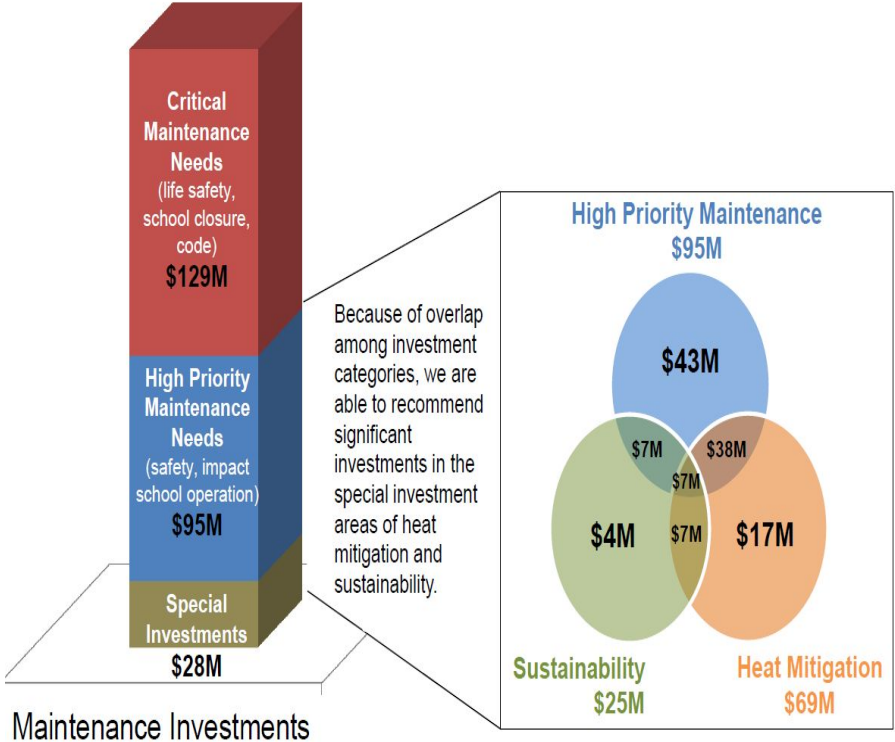
Facility Funding Overview

- An estimated \$27M of annual budget is used to maintain facilities:
 - \$12,632,559 for maintenance of buildings (materials/equipment)
 - \$1.5 million for grounds maintenance. \$2.4 million in staff grounds staff. Mechanical, Electrical, and Plumbing (MEP) staff salaries are \$5.2 million.
 - We have focused a lot of time and efforts on moving our work from largely reactive due to resource and funding constraints to proactive and predictive.
- From the 2016 Bond, we spend approximately \$62M annually on critical deferred maintenance
 - This includes roof repair, boiler replacement, electrical upgrades, plumbing improvements, and fire protection enhancements.
 - These type of larger projects are completed by contractors managed by DPS staff, and generally over the summer.
 - These investments definitely helped but does not satisfy the need for further capital investments as well as ongoing expenses.

2016 & 2020 Bond Investments

Previous Bond Recommendations in Critical Maintenance

2016 Critical Maintenance- \$252M



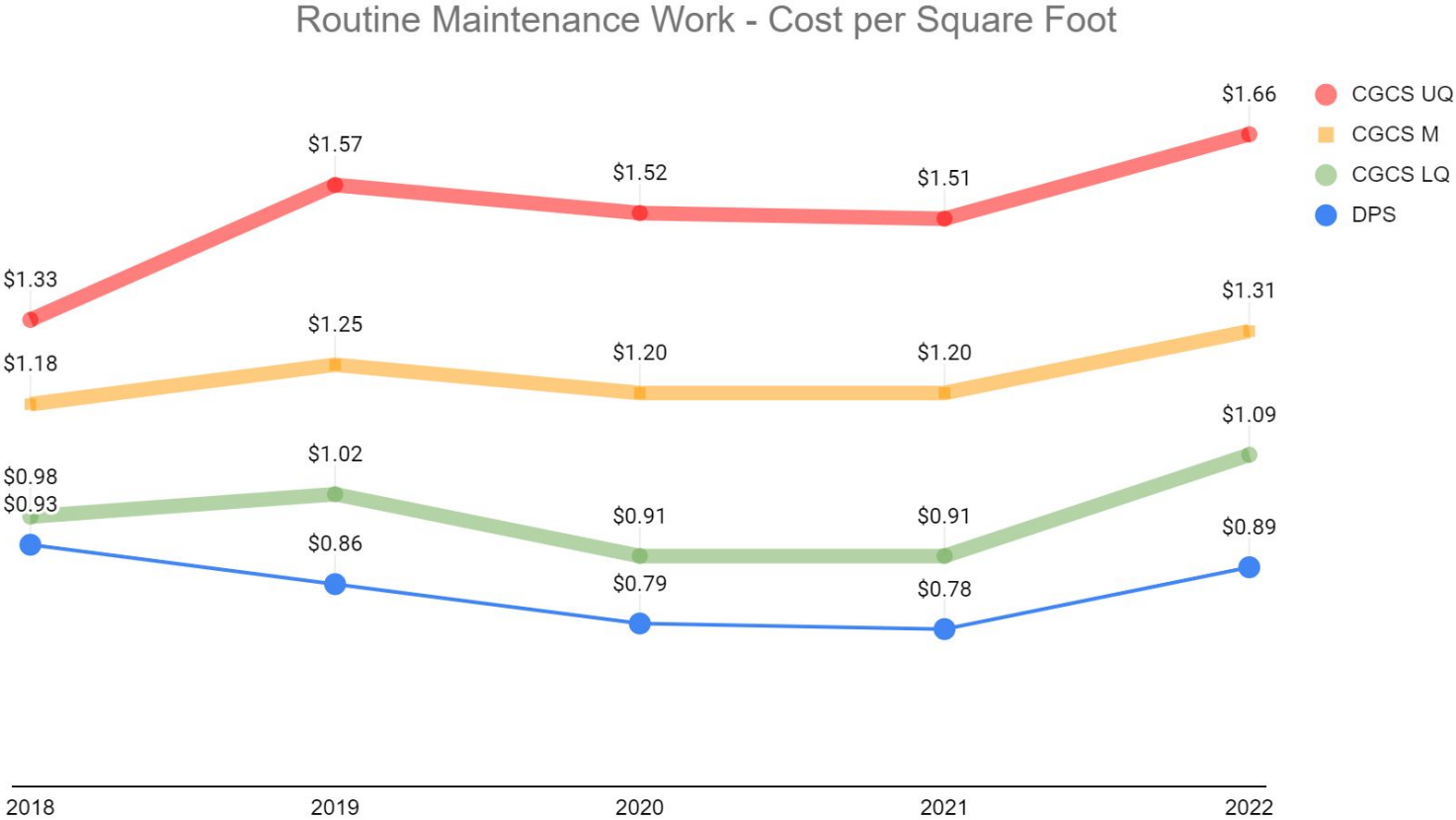
2020 Critical Maintenance - \$208M

- **Critical Maintenance \$208M**
 - General Renovations \$10M
 - Code Compliance \$66M
 - Mechanical/Electrical/Plumbing \$132M



Facility Management

Facility Maintenance Shop Work Compared to Council of Greater City Schools

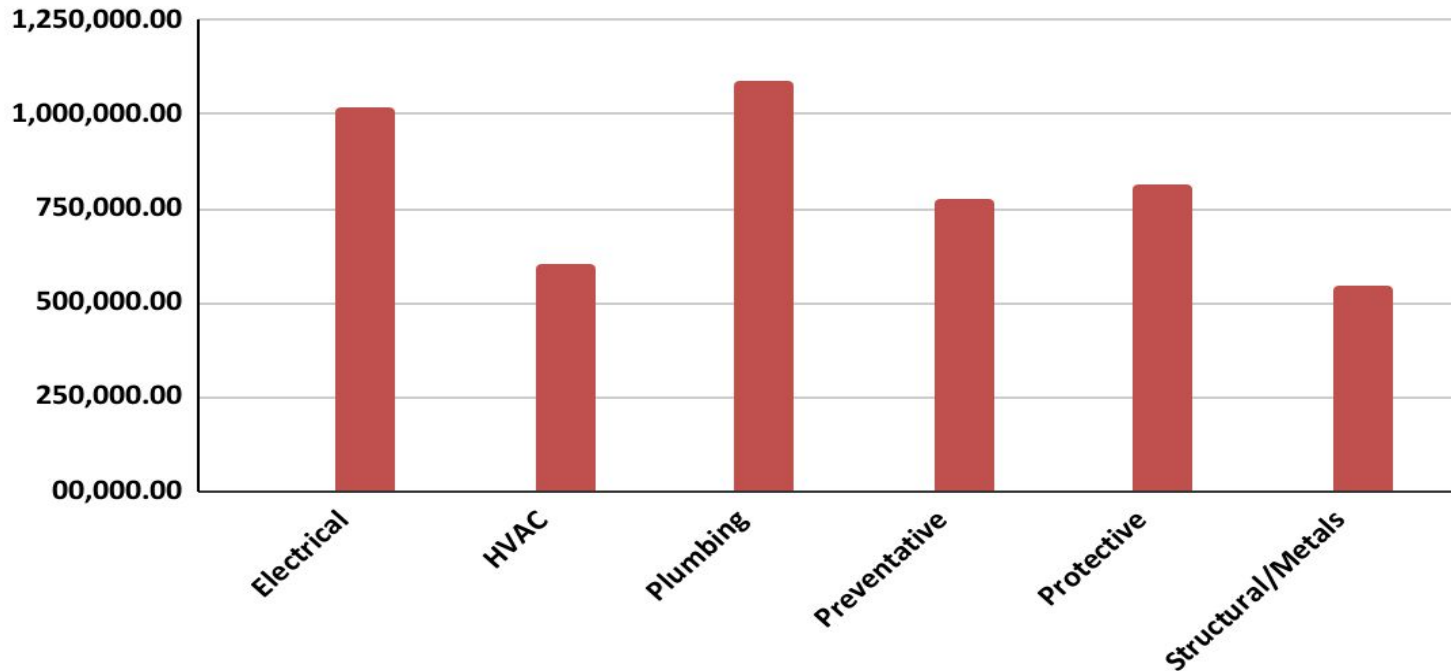


The CGCS brings together 78 of the nation's largest school districts and is dedicated to improvement of education for children in intercities. The program helps build capacity in urban education with programs to help boost performance and close gaps as well as strengthen leadership, governance, and management

Facility Management

Facility Management - Maintenance Staffing

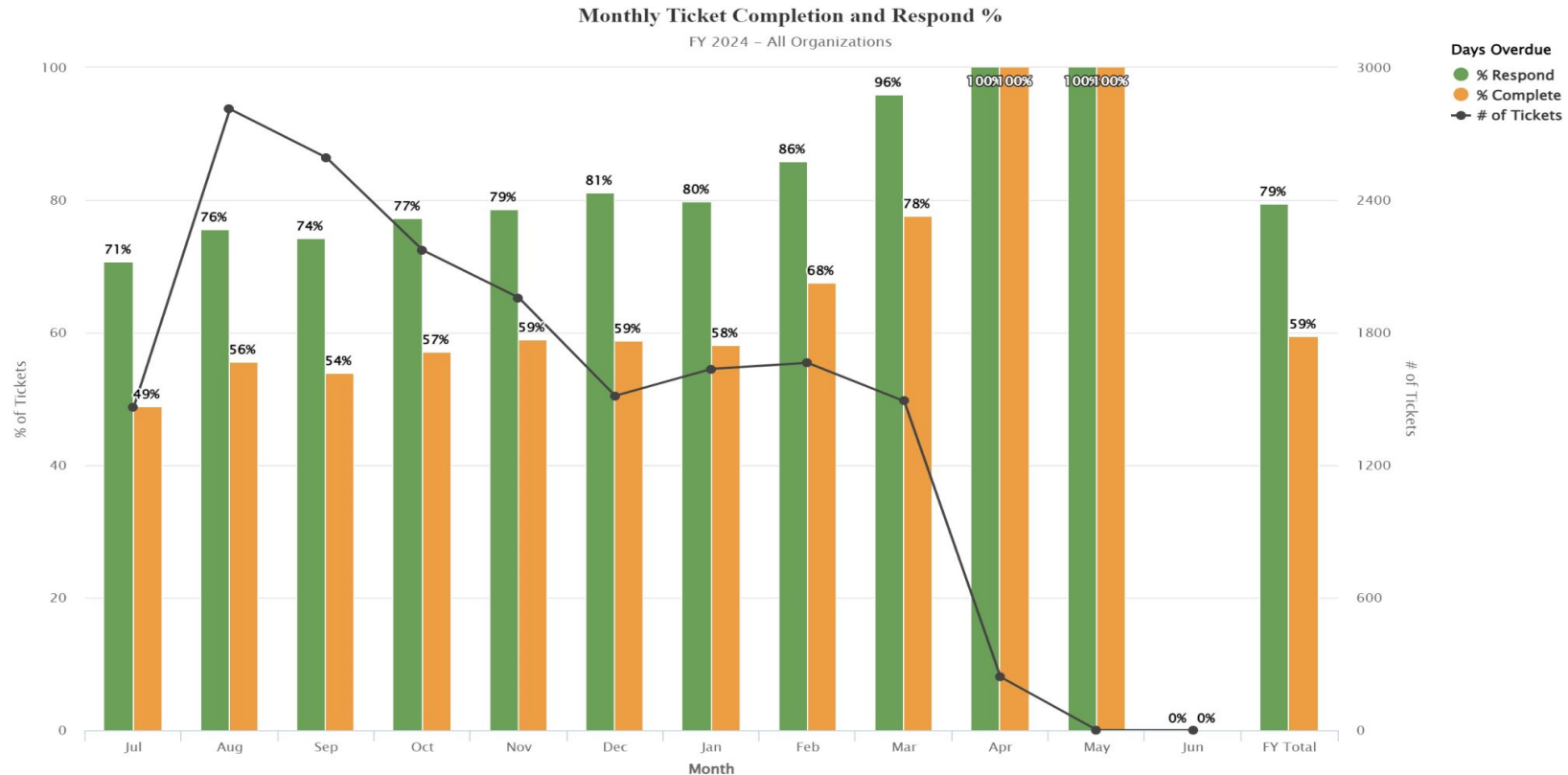
Facility Maintenance Shop Tech by Sq/FT of Interior District Property



- For Context: One painter covers 800k sq/ft. One median single family home in Colorado is 2300 sq/ft. DPS' Interior square footage is over 16m sq/ft.
- Grounds Department has one tech for every 1,804,834.56 sq/ft of exterior space
- Facility Operations Team supports grounds by completing linier mowing, edging, trimming, interior snow removal and exterior walk snow removal at 5" of snow or less.
- Assumes no vacant positions.

Facility Management

Work Ticket Backlog



- All months start at 100% and decrease as tickets are entered and responded to or completed.
- Tickets not responded to or tickets responded to and which are not completed become backlog after 30 days.
- Tickets responded to and not completed are usually because of either parts, access/opportunity, or funding constraints.



Critical Maintenance

Critical Maintenance Definition

Critical Maintenance

Overview

Focused on addressing critical equipment deficiencies identified by independent 3rd party Facility Condition Assessment (FCA), Long Range Maintenance Management plan, and Quality Assurance Inspections. These investments are necessary to ensure operability, maintainability and reliability of District buildings and assets.

Critical Maintenance Includes:

- Mechanical, Electrical, Plumbing (MEP):
- ADA and Code
- Environmental - including regulatory requirements
- Building Shell/Interior/Site
- General Renovation



Critical Maintenance Scope

Critical Maintenance

Mechanical, Electrical, Plumbing (MEP):

- Mechanical, Electrical, and Plumbing (MEP) systems have significant needs and costs so proactively addressing these deficiencies reduces risk of failure and any resulting emergency situations that may impact schools.
- MEP Systems are the heart of the building.
- System and equipment age is a major factor in defining the need
- When evaluating MEP, options for either a gas or electrification option will be given where possible.



Critical Maintenance Scope

Critical Maintenance

ADA/Code:

- This component is necessary to improve our buildings towards compliance with Federal/State Requirements for accessibility and safety.
- There are two types of ADA/Code opportunities:
 - Identified: Planned ADA/Code is that has been outlined as a requirement from any regulatory agency. There is also opportunities due to obsolescence.
 - Anticipated: These are ADA/Code items that may be identified by future changes in laws, codes or policies.

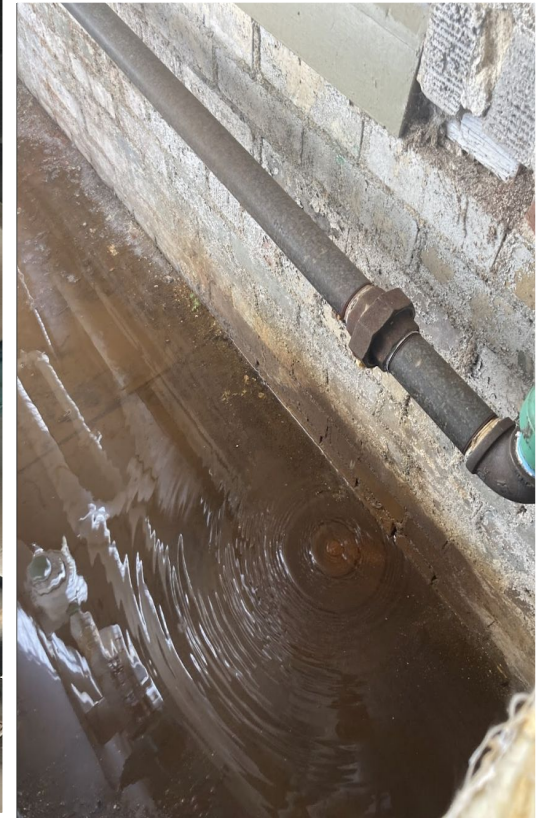


Critical Maintenance Scope

Critical Maintenance

Environmental:

- Opportunities to improve health and safety needs necessary to ensure proper regulatory requirements or industry standards are met such as lead in drinking water, Indoor Air Quality (IAQ) etc,. This includes systems such as galvanized pipe and science room fume hood replacement.



Critical Maintenance Scope

Critical Maintenance

Building Shell/Interior/Site

- Roofing
- Windows and other exterior building shell items
- Concrete and asphalt
- Athletic and play areas
- Lunchroom tables affixed to walls
- Bleachers and Divider
- Curtains
- Doors, both interior and exterior
- Playground Equipment



Critical Maintenance Scope

Critical Maintenance

General Renovation:

- This includes finishes such as flooring, carpet, paint, lavatories, locker room and lav modernizations, other finishes necessary for creating a welcoming environment of a building.
- These areas were not evaluated by the FCA





Prioritization/Methodology Approach of Projects

Critical Maintenance

Prioritization of Projects

Facility Condition Assessment (FCA) Building System Item (BSI) Score.

- Four Assessment Systems were used to outline critical maintenance needs. Those were the as follows:
 - FCA (25,000 opportunities have been captured)
 - Maintenance Team Assessments (1,100 line items were identified)
 - District Wide Asphalt and Concrete Assessment (2,600 individual lots were assessed)
 - General Renovation use existing opportunities in our Computerized Maintenance Management System (CMMS) and Account Mgmt Program Database as well as physical walk-throughs.
- Both the maintenance and Asphalt and Concrete (A&C) Assessments followed the Priority, Condition and Impact of Failure criteria to Determine Priority Level.
- General Renovation, which are assets that may not have an end of life but are not welcoming or are outdated. General Renovation considered the appearance of the asset and the Equity Index in determining scope.



Critical Maintenance

Prioritization of Projects

We are using a scoring methodology to outline conditions from excellent to urgent/critical to establish rank and impact to failure.

Condition		Score
Urgent/Critical Condition	Similar types of defects as in Poor but more extensive to the point that repairs are probably not cost effective Requires major repair or replacement in addition to standard preventive maintenance	400
Poor Condition	Major physical deterioration may be observed Requires major repair or replacement in addition to standard preventive maintenance	300
Fair Condition	Moderate physical deterioration may be observed Requires moderate repairs or replacement in addition to standard preventive maintenance	200
Good Condition	Minor physical deterioration may be observed Minor repair may be needed Requires standard preventive maintenance	100
Excellent Condition	Little to no physical deterioration may be observed Requires standard preventive maintenance	1



Critical Maintenance

Prioritization of Projects

Priority evaluates the observed remaining life of an asset in years.

Priority		
1 - Currently Critical (1 Year)	Evaluated Remaining Life is no more than one year	600
2 - Potentially Critical (2 Years)	Evaluated Remaining Life is no more than two years	500
3 - Necessary-Not Yet Critical (3-5 Years)	Evaluated Remaining Life is no less than three years, no more than five years	400
4 - Recommended (6-10 Years)	Evaluated Remaining Life is no less than six years, no more than ten years	300
5 - Legacy (11-20 Years)	Evaluated Remaining Life is no less than eleven years, no more than twenty years	200
0 - No Action (21-100 Years)	Asset is anticipated to last 20 year to 100 Years.	100

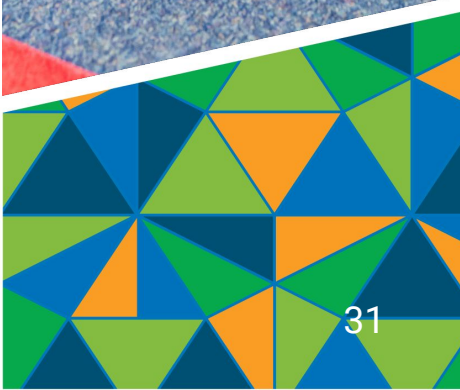


Critical Maintenance

Prioritization of Projects

Impact of Failure outlines the impact to students and physical plant operation if the system or asset fails.

Impact of Failure		
1 - High Impact	Large portions of facility requires shutdown Relocation of students, faculty, and/or staff is required Affected people can not perform required tasks	500
2 - Medium Impact	Portions of facility require shutdown Relocation of students, faculty, and/or staff may occur Affected people can perform required tasks, but process/program may require modification or result in substandard level of performance	250
3 - Low Impact	Portion(s) of facility do not meet standards, and may result in minor impact to the students, faculty, and/or staff Affected people can perform required tasks, but are inconvenienced	1



Critical Maintenance

Prioritization of Projects

- The three evaluation components are used to rank the ~21,000 potential projects for our dashboard.
- Three factors used to create scoring methodology to rank maintenance systems and assets.
- Projects from previous bonds or completed by emergency maintenance, once complete, receive revised Condition and Priority rankings giving them a new lower total rating.





Critical Maintenance - Project Allocations

Critical Maintenance

Project Planning

- All schools and buildings have critical maintenance needs.
- Over 21,148 potential projects exist. 719 projects have been selected.
- Projects scored as 1500 brought us to \$120m in base projects. The evaluation team then added associate projects from other lower ranked projects to round out a complete project where possible.
- There are still 20,429 projects that remain. Of those, 612 are rated 1300 or higher with a value of \$148.4m.
- Critical Maintenance is used as a “catch all” for the bond program.



Critical Maintenance - Projects

Overview of Projects both Planned and Unfunded

Critical Maintenance Category	Components	Total Project Costs in Scope	Unfunded Maintenance Projects
ADA/Code	Identified and Anticipated Code	\$49,344,815	\$3,562,470
Environmental	Galvanized Piping, Indoor Air Quality	\$12,379,250	\$1,885,000
MEP (Mechanical, Electrical, Plumbing)	Boilers, Chillers, Elevators, Fire Alarms	\$138,724,684	\$1,383,106,472
Building Shell/Exterior Surface	Roofs, Windows, Asphalt, Concrete, Grass	\$52,847,426	\$1,183,163,702
General Renovation	Paint, Carpet, Finishes	\$10,155,259	\$762,301,329
TOTAL		\$263,451,435	\$3,334,018,973
Total 20 Year Maintenance Needs			\$3,597,470,408

- Critical Maintenance Recommendation is currently at \$263,451,435 for projects listed above.
- This also includes \$17,620,968.00 in Emergency Maintenance/Alt Renovation funding.
- **Total critical maintenance component is currently \$281,056,977.**

Critical Maintenance

DPS Systems Anticipated End of Useful Life

Based on the Priority Factor of the three factors used to determine maintenance scope, these are the costs of systems anticipated to reach failure.

DPS System	1 - Currently Critical (1 Year)	2 - Potentially Critical (2 Years)	3 - Necessary-Not Yet Critical (3-5 Years)	4 - Recommended (6-10 Years)	5 - Legacy (11-20 Years)	0 - No Action (21-100 Years)	Total by DPS System
MEP (Mechanical, Electrical, Plumbing)	\$79,554,340	\$210,181,024	\$276,764,597	\$212,558,645	\$292,569,507	\$11,148,501	\$1,082,776,613
ADA/Code	\$46,160,922	\$5,242,739	\$15,335,547	\$16,807,605	\$21,794,520	\$0	\$105,341,332
Environmental	\$2,600,000	\$7,150,000	\$1,000,000	\$0	\$0	\$0	\$10,750,000
Building Shell/Exterior Surface	\$99,282,662	\$214,012,665	\$246,339,206	\$199,302,965	\$221,731,176	\$13,588,857	\$994,257,531
General Renovation	\$6,278,476	\$18,270,340	\$115,398,473	\$131,524,576	\$172,669,494	\$291,123	\$444,432,482
Total Over Time	\$233,876,399	\$454,856,769	\$654,837,822	\$560,193,791	\$708,764,697	\$25,028,482	\$2,637,557,959

Critical Maintenance

Emergency Maintenance / Alternate Renovation

- Decreasing Planned Critical Maintenance and General Renovation Increases Unforeseen Emergency Maintenance and Alt Renovation
- Emergency maintenance can range from large capital projects such as boiler replacements, hot water heater replacements, to fence replacements or tree removal.
- Alt Renovation is different from General Renovation and QLE in that it corrects finishes which have reached end of life and are either unsafe or unusable.
- The Current proposed amount for emergency maintenance/alt renovation is \$17.6m
- Our goal is to balance emergency maintenance expenses with alt renovation. However, over the last year, most expensense have been emergency maintenance.



Critical Maintenance

Emergency Maintenance / Alternate Renovation

Emergency Maintenance / Alt Renovation

- From the 2020 GOB, \$9m was allocated from the 2020 Bond for Emergency Maintenance
- In December of 2022, the original \$9m was exhausted and an additional \$1.2m was added for emergency maintenance from bond premium.
- In June 2023, an additional \$2m more was added to emergency maintenance/Alt Renovation.
- In January 2024, another \$2m was added.
- We are on track to exhausting this by end of July of 2024.
- Over the last three years, emergency maintenance is costing an average of \$3.8m/year.
- Over the last two years, emergency maintenance is costing an average of \$4.06m/year.

Emergency Maintenance / Alt Renovation YOY			
FY	Month	Issued	Completed
2021	Jan	\$9,000,000.00	
2022	Nov		\$8,696,071.00
2022	Dec	\$1,200,000.00	
2023	May		\$1,281,000.00
2023	June	\$2,000,000.00	
2023	Dec		\$2,000,000.00
2024	Jan	\$2,000,000.00	
2024	April		\$1,537,000.00
2024	July		
Grand Total		\$14,200,000.00	\$13,514,071.00
Balance			\$685,929.00



Cost Explanation

Critical Maintenance

Cost Explanation

Final cost identification in process. Current costs are determined as follows:

Facility Condition Assessment:

- Currently the FCA uses industry standards costing methodology
- Canon and McKinstry Costing are being evaluated

Maintenance Shop Assessments:

- Direct vendor cost estimations based on shop manager costing
- Costs based on maintenance costing with current vendors using per sq/ft rates

Concrete and Asphalt:

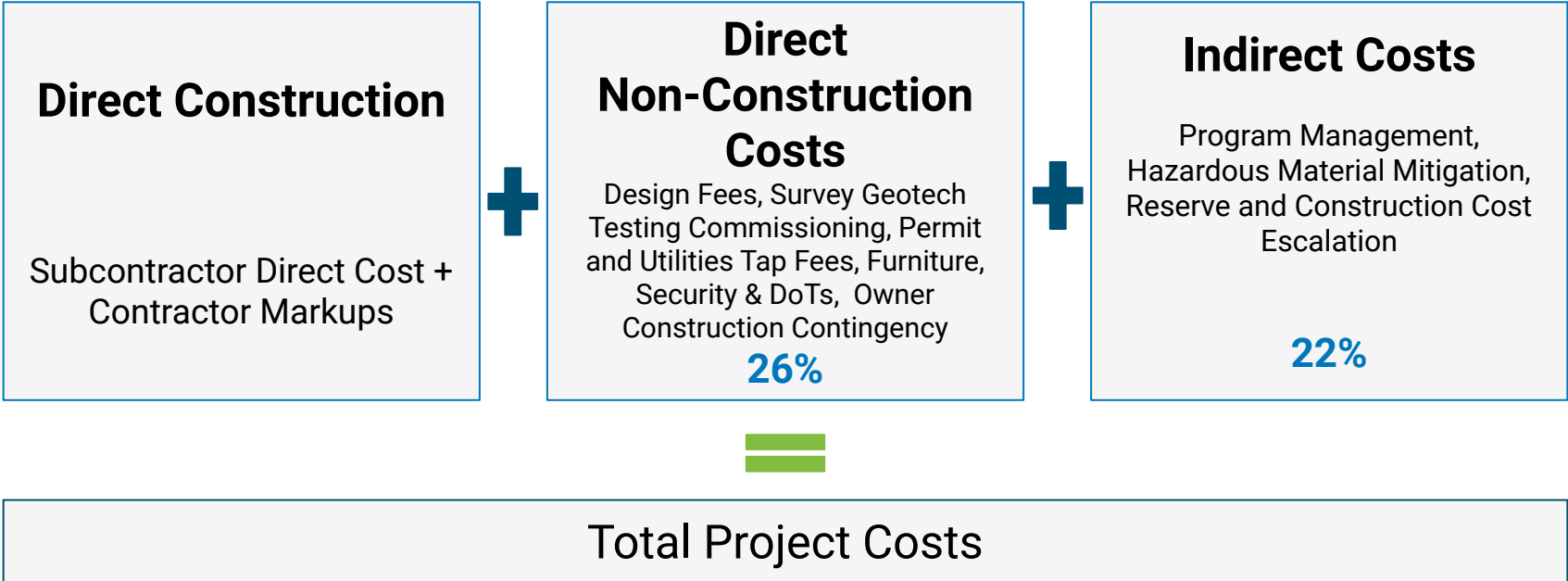
- Costs determined by current rates as of June 2023 for all different types of asphalt and concrete repair



Critical Maintenance

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.



Critical Maintenance Projects

Critical Maintenance - Projects

High Level Project Outline

- 23 schools to receive new boilers
- Electrical upgrades largest number of individual projects
- 31 elevator modifications or replacements
- 10 schools to receive new roofs
- Irrigation and sprinkler upgrades at 30 schools

Number of Projects by Type	Projects In Scope	Projects Out of Scope
Asphalt	34	563
Boilers	23	166
Carpeting	5	242
Ceilings	2	439
Electrical	243	2421
Emergency Lighting	2	172
Entryway	2	173
Exhaust Fans	7	210
Fire Alarm System	38	189
Fire Suppression	31	334
Flooring	6	654
Gym Floors	0	198
HVAC System	83	1457
Interior Doors	1	311
Interior Fixtures	2	552
Painting	3	302
Plumbing System	75	974
Roofing	10	815
Sprinkler Irrigation	30	261
Stormwater System	5	244

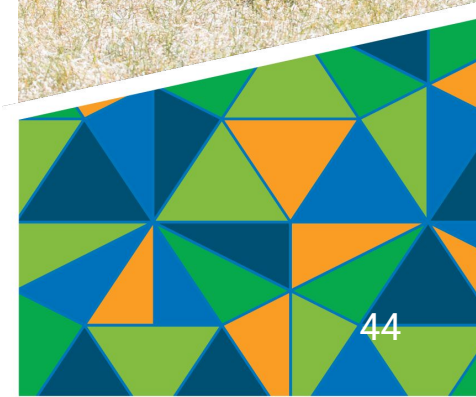


Critical Maintenance - Projects

Number of Projects by System

ADA Compliance	5
Asphalt	34
Athletic Fields	3
Boilers	23
Carpeting	5
Ceilings	2
Chiller	7
Concrete	17
Ductwork	1
Electrical	243
Elevator	34
Emergency Lighting	2
Entryway	2
Exhaust Fans	7
Exterior Lighting	1
Exterior Windows	1
Fire Alarm System	38
Fire Suppression	31

Flooring	6
Galvanized Piping	13
Generator	2
HVAC Controls	21
HVAC System	83
Indoor Air Quality Sensors	1
Interior Doors	1
Interior Fixtures	2
Interior Lighting	1
Interior Windows	1
Outdoor Equipment Storage	2
Painting	3
Plumbing System	75
Restroom Modernization	6
Roofing	10
Sprinkler Irrigation	30
Stair Surfaces	1
Stormwater System	5



Critical Maintenance - Projects

Indirect Sustainable Enhancements

Projects with Indirect Sustainability Enhancements		Total Project Costs
		\$164,589,052.16
Projects with Sustainable Benefits	Total Projects	2024 Total Project Costs
Boilers	10	\$3,299,208.03
Chiller	7	\$6,777,589.57
Ductwork	1	\$877,110.77
Electrical	241	\$17,611,135.12
Elevator	3	\$747,150.00
Emergency Lighting	1	\$117,200.00
Exhaust Fans	7	\$424,863.11
Exterior Lighting	1	\$117,634.74
Exterior Windows	1	\$120,547.22
Galvanized Piping	13	\$12,379,250.00
Generator	2	\$134,237.95
HVAC Controls	21	\$4,782,270.41
HVAC System	83	\$47,146,300.68
Indoor Air Quality Sensors	1	\$1,465,000.00
Plumbing System	38	\$12,199,873.14
Roofing	10	\$40,553,009.19
Sprinkler Irrigation	25	\$13,932,172.25
Stormwater System	5	\$1,904,500.00
Grand Total	470	\$164,589,052.16





Planning Regions

Critical Maintenance - Projects

By DPS Planning Region

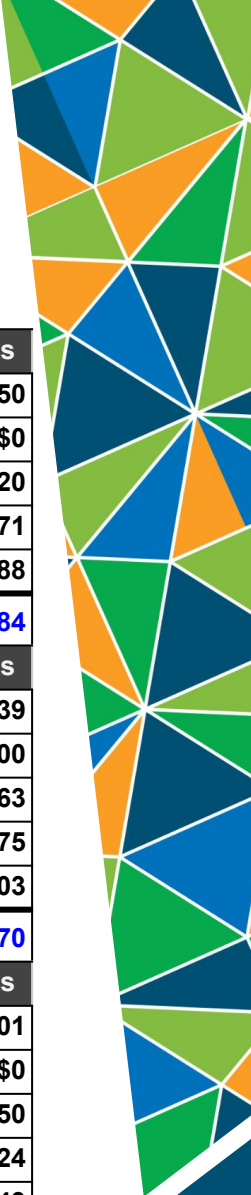
DPS PLANNING REGIONS DIRECT COSTS AND MISSED OPPORTUNITIES	Total Project Costs
NORTHWEST	\$52,350,896.31
SOUTHWEST	\$66,675,707.52
SOUTHEAST	\$26,364,905.37
CENTRAL	\$28,488,528.84
NEAR NORTH EAST	\$41,082,178.70
FAR NORTH EAST	\$46,698,119.02

- Southwest Region has the highest dollar amount of planned projects, but also has the highest amount of 5 year project needs.
- Northwest Region has the second highest amount of project needs and second highest amount of missed opportunities.
- Far Northeast Region has the third highest amount of projects outlined but the lowest amount of five year missed opportunities.
 - The largest culmination of newer buildings exists in FNE.
 - **FNE has the least amount of MEP needs because of age of buildings**
 - Neither Central or FNE have current environmental projects slated. FNE because of newer sites, central as many have been addressed.



Critical Maintenance - Projects

By DPS Planning Region and Systems



NW	Total Project Costs
ADA/Code	\$11,459,016
Environmental	\$0
MEP (Mechanical, Electrical, Plumbing)	\$33,013,090
Building Shell/Exterior Surface	\$6,733,903
General Renovation	\$1,144,888
	\$52,350,896.31
SW	Total Project Costs
ADA/Code	\$12,028,950
Environmental	\$6,665,750
MEP (Mechanical, Electrical, Plumbing)	\$30,655,951
Building Shell/Exterior Surface	\$13,681,267
General Renovation	\$3,643,789
	\$66,675,707.52
SE	Total Project Costs
ADA/Code	\$3,533,259
Environmental	\$1,904,500
MEP (Mechanical, Electrical, Plumbing)	\$18,653,412
Building Shell/Exterior Surface	\$1,648,887
General Renovation	\$624,848
	\$26,364,905.37

CEN	Total Project Costs
ADA/Code	\$5,259,350
Environmental	\$0
MEP (Mechanical, Electrical, Plumbing)	\$19,977,520
Building Shell/Exterior Surface	\$280,871
General Renovation	\$2,970,788
	\$28,488,528.84
NNE	Total Project Costs
ADA/Code	\$6,265,939
Environmental	\$3,809,000
MEP (Mechanical, Electrical, Plumbing)	\$21,821,663
Building Shell/Exterior Surface	\$7,879,675
General Renovation	\$1,305,903
	\$41,082,178.70
FNE	Total Project Costs
ADA/Code	\$10,798,301
Environmental	\$0
MEP (Mechanical, Electrical, Plumbing)	\$12,811,950
Building Shell/Exterior Surface	\$22,622,824
General Renovation	\$465,043
	\$46,698,119.02



Students Supported

Critical Maintenance

Students Supported by Maintenance Projects

- Facility Management touches students throughout all of Denver Public Schools
- Potentially 232 programs located in 186 DPS owned or leased facilities
- We support all buildings (both owned and district leased) including charters in district owned or district leased buildings. Work ticket backlog impacts all district owned or district leased facilities.
- 89,000 students are supported.
- This investment will directly and indirectly impacts all DPS students as well as the community (over 20,000 hours are community use)
- By increasing the ability to lessen maintenance required at older and outdated facilities, the team is better able to respond more effectively, proactively and efficiently to all DPS buildings and the needs of all students.



Below the Line Opportunities

Critical Maintenance - Projects

Projects Above/Below the Line by Total Maintenance Score

TOTAL SCORE	# of Projects in Scope	Cost of Projects In Scope	# of Projects Below the Line	Cost of Projects Below the Line
1500	179	\$110,417,500.36	41	\$16,639,585.24
1400	165	\$41,297,412.97	153	\$15,484,749.69
1300	243	\$59,550,827.00	418	\$116,276,130.98
1250	32	\$14,044,065.13	89	\$22,254,418.85
1200	22	\$12,811,912.51	593	\$180,837,510.14
1150	5	\$1,045,235.51	266	\$58,078,161.40
1100	23	\$5,558,640.02	1485	\$344,254,932.61
1050	1	\$4,395,000.00	530	\$139,153,422.36
1001	0	\$0.00	143	\$11,339,388.49
1000	7	\$1,598,404.23	1345	\$309,140,917.18
950	0	\$0.00	513	\$99,967,951.18
901	2	\$779,729.04	190	\$32,574,153.67
900	6	\$600,059.47	1123	\$293,010,336.94
850	1	\$146,500.00	963	\$160,487,218.19
801	3	\$1,728,700.00	422	\$66,624,093.28
800	3	\$101,754.29	1131	\$192,430,454.35
750	2	\$36,659.65	775	\$177,566,954.41
701	24	\$9,184,922.56	537	\$76,847,220.07
700	0	\$0.00	2394	\$5,462,211.81
650	0	\$0.00	779	\$164,939,482.27
601	0	\$0.00	1601	\$222,159,844.49
600	0	\$0.00	1	\$66,531.88

- Projects were selected by Total Score starting with 1500 then moving down to 1300.
- The 1500 - 1300 rated projects are those rated the poorest observed condition in the condition category, are anticipated to become due soon in priority category, and the highest impact of failure.
- Projects below 1300 are "Associative Projects."
 - These Projects, although scored lower, are necessary as they support projects between 1500 - 1300.
- To add in the remaining 1500-1300 total score projects, an additional \$148.5m is needed.

Critical Maintenance - Projects

All Below the Line Projects by System Type

Accordion Partitions	25	\$2,974,619.16
Asphalt	563	\$39,903,708.79
Athletic Fields	188	\$47,087,218.37
Auditorium Seating	69	\$31,452,299.25
Bleachers	9	\$2,279,391.46
Boilers	166	\$33,966,125.91
Carpeting	242	\$46,531,144.09
Ceilings	439	\$137,242,246.03
Chiller	49	\$16,433,436.92
Clock Systems	134	\$7,287,042.58
Concrete	2362	\$144,772,908.43
Downspouts	22	\$166,062.86
Ductwork	55	\$11,023,599.97
Electrical	2421	\$233,721,205.31
Elevator	105	\$14,202,159.79
Emergency Lighting	172	\$10,896,647.20
Entryway	173	\$1,294,804.78
Exhaust Fans	210	\$15,803,451.09
Exterior Doors	378	\$19,147,600.10
Exterior Lighting	326	\$18,028,489.80
Exterior Metal	571	\$18,016,963.20
Exterior Painting	34	\$1,232,728.59

Exterior Vents	168	\$3,636,151.22
Exterior Windows	394	\$129,426,598.35
Exterior Wood	188	\$2,643,446.12
Fencing	93	\$5,506,298.86
Fire Alarm System	189	\$38,917,722.14
Fire Suppression	334	\$30,143,567.17
Flagpoles	14	\$120,411.09
Flooring	654	\$97,353,828.47
Foundation	446	\$516,256.90
Galvanized Piping	2	\$1,885,000.00
Generator	78	\$13,673,145.55
Greenhouse	3	\$171,837.67
Gym Dividers	9	\$646,866.08
Gym Floors	198	\$11,921,575.42
Hand Sinks	119	\$127,474.84
HVAC Controls	86	\$34,819,626.94
HVAC System	1457	\$562,828,408.25
Incinerator Removal	40	\$5,104,000.00
Interior Doors	311	\$58,942,342.30
Interior Fixtures	552	\$152,432,226.56
Interior Lighting	219	\$48,701,635.90

Interior Metals	3	\$825,120.29
Interior Partitions	108	\$13,926,303.98
Interior Signage	1	\$220,132.47
Interior Walls	246	\$33,129,347.36
Interior Windows	152	\$15,236,099.17
Interior Wood	2	\$122,045.92
Landscaping	161	\$3,968,942.96
Lockers	51	\$13,028,241.52
Masonry	308	\$84,427,421.79
Painting	302	\$63,723,989.47
Plumbing System	974	\$162,041,810.45
Portable Buildings	26	\$32,133.74
Roofing	815	\$589,744,379.85
Sprinkler Irrigation	261	\$76,874,752.46
Stage Curtains	113	\$10,419,602.68
Stage Floors	48	\$1,314,137.74
Stair Surfaces	111	\$1,736,208.65
Stormwater System	244	\$24,702,564.02

Critical Maintenance

Below the Line Sustainable Projects

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 baseline
Resource Management	Water Conservation	\$2.5 Million- WeatherTrak <ul style="list-style-type: none">Climate Action Plan: Reduce water consumption by 15% from 2021 baseline
Built Environment	Building Envelope	\$200 Thousand- Envelope Cx Study <ul style="list-style-type: none">Climate Action Plan: Commission two existing building envelopes

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

Options

Critical Maintenance Option Review

Option #1: Leave Critical Maintenance Funds and Emergency Maintenance as Proposed

Total Project Costs:	\$262,000,000.00
Emergency Maintenance	\$17,626,000.00
Advantages	Disadvantages
Other projects in other committees stay intact	Continues practice of reactivity between bonds
Remaining \$40m can be used in other places	Continues dependency on emergency maintenance through premium funds which are not anticipated to be there in next bond.



Critical Maintenance Option Review

Option #2: Increase Maintenance Funds Critical Maintenance Funds and Emergency Maintenance by X

Total Project Costs:	\$262,000,000.00
Emergency Maintenance	\$17,626,000.00
Advantages Disadvantages	
More buildings and students impacted	Other Projects will be Decreased
Minimize potential risk of students being directly impacted by equipment failures if more work is done.	Some or all of remaining \$40m will not be available for other use
Depending on amount funded, more of the 1500's - 1300's can be completed	
Sustainability Weather Tech Program could move forward	



Critical Maintenance Option Review

Option #3: Decrease Critical Maintenance Funds by X

Total Project Costs:	\$262,000,000.00
Emergency Maintenance	\$17,626,000.00
Advantages	
More funds for other projects	Emergency Maintenance needs will increase
Remaining \$40m can be used in other places	Continues dependency on emergency maintenance through premium funds which are not anticipated to be there in next bond.

*Facilities Emergency Maintenance Fund can only be decreased to \$9m.





Wrap-up & Next Meeting

What is my homework?

Please help us get ready for Meeting #5 by completing the following:

CAPACITY by April 24

- **(1) Capacity Voting Google Form** If you haven't submitted your Capacity vote, do so before you walk out of this building right now. It takes 2 minutes.

QLE by April 24

- **(2) Focused Learning Environment Pgm Google Form** - decision making to refine the program
- **(3) Ed Suitability/Dept Requests Rubric** - complete workbook to prioritize/rank projects

CRITICAL MAINTENANCE

- Look for a form from Melissa after April 24 date to share your thoughts on the package

MEETING 5 (May 1)

- Be ready to talk about any potential movement of funds BETWEEN our groups based on your decisions
- Be ready to talk about which additional Enabling Conditions projects should be advocated for in the CPAC-wide \$40 Million decision



Subcommittee Meeting #5

Discussion Topic:

Finalize Committee Recommendation

Identify Projects for CPAC \$40M

Logistics:

- Inspire Elementary
- Wednesday, May 1, 2024
- 5:30pm – 8:00pm

