

2016 Tech Bond - DPS Potential Projects Recommendation

#	Project Category	Project Name	Project Description	Qualitative Benefits / Justification	Sponsoring Department	Initial Dept. Est. Low	Scaled Est. - Low	Scaled Est. - High	CPAC Tech Sub Adjusted - \$70M Target	CPAC Tech Sub Adjusted - \$76M Target	CPAC Tech Sub Adjusted - \$80M Target	CPAC Tech Sub Adjusted Rationale	Impacted Schools	Scaleable - Y/N?	Related / Dependent Efforts
1a	1_Personalized Learning & Great Teachers in Every Classroom	Student Technology	Allocation of funds to schools for classroom technology purchase and/or replacement. Fund a large scale pilot of 1:1 student to device ratio.	In order to fully prepare our students for success and utilize the expanded resources and innovative instruction practices, students need increasing access to technology for access in turn to learning applications, digital content, internet research, online collaboration tools, email, and more. The current inventory of devices limits teachers' ability to fully integrate technology into instruction for all students.	Personalized Learning, Curriculum & Content, ELA	\$ 17,103,500	\$ 23,000,000	\$ 32,000,000	\$ 23,000,000	\$ 28,800,000	\$ 28,800,000	With \$5.8M additional funding, we could EITHER: A) increase the allocation to all schools to \$150/pp and the refresh funding to \$75/pp - bringing the number of schools enabled to get to 1:1 to 115 (vs. 77) and the number of students served in a 1:1 environment to 58,400 (vs. 43,500)	All	Y	Mill Levy annual tech funding for Digital Coaches, device refresh \$, tech staff, digital curricula, teacher PD #3 - Personalized Learning Platform #1b - Electrical Capacity Upgrades #6 - Digital Curricula
1b	1_Personalized Learning & Great Teachers in Every Classroom	Student Technology - Electrical Upgrades	Electrical Capacity Upgrades	Required to support project 1a. With the planned continued increase in devices in buildings we must ensure that the electrical infrastructure of older buildings is sufficient (enough outlets), modern, and safe.	Facilities & Construction Services, DoTS	\$ 900,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 3,200,000	Required to ensure buildings are safely and sufficiently readied for increase technology infusion with #1 - Student Technology.	District owned bldgs.	Y	#1a - Student Technology
2	1_Personalized Learning & Great Teachers in Every Classroom	Assistive Technology for Students	Purchase new and replacement devices for audiology, deaf and hard-of-hearing, visually impaired, speech language (10,000 students with disabilities) including tablets, Chromebooks, smart pens, laptops, Braille writers, RedCat, smart watches, robots for social skills/Autism, and eye gaze devices.	Replacement cost for 2012 bond equipment, new technology to provide expanded supports, seeing a 500% increase in AT requests to Student Services, no budget for students with a 504 plan (health issues that do not qualify for an IEP).	Student Services	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,000,000	\$ 2,000,000	\$ 2,100,000		All	Y	#1a - Student Technology #3 - Personalized Learning Platform #6 - Digital Curricula
3	1_Personalized Learning & Great Teachers in Every Classroom	Student Personalized Learning Platform	Implement and Integrate systems necessary for students to actively manage and engage in their own learning, this includes implementation of: -Instructional management System (repository/tool for curricula, content, and assessment items) -Teacher/Student Learning Management System -Student Individualized Learning Profile tool and goal tracking system -ePortfolio -3rd party app and data integration solution -Integration of these components into the DPS Student Portal platform	The combination of these tools integrated into the DPS Student Portal will allow students to launch into their own personalized learning experiences as directed by them. An integrated system is crucial to provide a flexible and simplified user experience.	Personalized Learning: Portals, CAIO-Imaginarium	\$ 1,159,000	\$ 1,543,000	\$ 1,750,000	\$ 1,500,000	\$ 1,500,000	\$ 1,800,000		District managed	Y	#1a - Student Technology #6 - Digital Curricula
4	1_Personalized Learning & Great Teachers in Every Classroom	Long-term Support & Maintenance for Key Performance Management Tools	Secure funding for 2-5 year time period to enhance key performance management systems: Student Learning Objectives (SLO, part of LEAP), and School Performance Framework (SPF).	These tools continue to evolve to meet regulatory and District needs, from school choice to directing targeted supports to incenting teachers. They cost significant resources to enhance and maintain. We need a long-term funding plan to ensure longevity of the systems and data.	ARE, Talent Mgmt.	\$ 430,000	\$ 430,000	\$ 700,000	\$ 400,000	\$ 400,000	\$ 500,000		LEAP/SLO District managed; SPF - All	Y	

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5	1_Personalized Learning & Great Teachers in Every Classroom	Student Library Resource System	Select and implement a technology solution to integrate all digital and print student resources, with single-sign on, and to allow sharing and curation of content across classrooms/school, district.	Currently using Triple-I, which is the front end to LION, however it is not designed for K12. We have a significant amount of ebooks and databases that are not integrated into any searchable/accessible system. Other systems provide more site-based customization and control.	Personalized Learning: Library Services	\$ 535,172	\$ 535,172	\$ 535,172	\$ 500,000	\$ 500,000	\$ 500,000		District managed	N	Mill Levy annual tech funding for eBooks
6	1_Personalized Learning & Great Teachers in Every Classroom	Digital Transformation: Digital Warehouse of K12 Curricula	Evaluate and implement a menu of offerings across subject areas to make available for all grades and subject areas. Begin to phase out textbooks and evolve instruction methods in support of available digital content.	Paper texts are expensive, inefficient to administer, and quickly out of date. New digital technology not only offer standard text content, but content presented in ways aligned with standards, innovative learning models, and up-to-date content.	Curriculum & Instruction	\$ 2,058,186	\$ 2,000,000	\$ 2,500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	Funding assumes a portion of K12 digital curricula is targeted toward ELL students.	Schools that opt-in to District selected / supported curricula	Y	#1a - Student Technology #3 - Personalized Learning Platform
7	1_Personalized Learning & Great Teachers in Every Classroom	Personalized Learning for English Language Learners (ELLs)	Purchase online programs for English Language Development (ELD) to better differentiate supports.	It is important to keep kids integrated and not "pulled out" for all ELA programming. There is limited content/tools in this arena proven highly effective and we need to vet and identify the right supports and have ability to readily make available.	ELA	\$ 477,250	\$ -	\$ 477,250	\$ -	\$ -	\$ -	Zero funding assumes that a portion of #6 - Digital Warehouse of K12 Curricula will be directed as supporting specific needs of our ELL students.	All	Y	#6 - Digital Curricula
8	1_Personalized Learning & Great Teachers in Every Classroom	Improve Talent Management Tools: Leading Effective Academic Practice (LEAP), LEAD	LEAP (teacher) & LEAD (principal): Implement a new observation solution or improve/expand current observation tool to allow for data to be captured on an ongoing basis for not only teachers, but school leaders, teacher leaders and other roles. Current tool only allows for teachers to have ongoing observation data. Increase data integration, analytic functionality and displays via the LEAP application tool to strengthen data availability for both school leaders and teachers.	Continued evolution of the Talent Mgmt toolsets will improve user experience and increase visibility into performance data. In order to see our evaluations systems as growth and performance systems focused on providing ongoing coach and support through the investigation and use of data, we need to centralize tools that provide leaders with the ongoing ability to enter, view and plan supports based on data. Expansion of the LEAP/LEAD application tools to accommodate leadership tracking and data displays will reduce the need for multiple trackers, increase visibility into district performance and support and ensure equity between the systems.	HR - Talent Mgmt.	\$ 602,000	\$ 602,000	\$ 800,000	\$ 400,000	\$ 400,000	\$ 600,000	Modestly scaled down to ensure funding for direct student impacting efforts. Scope is scalable.	District managed	Y	#4 - Long Term Support for Key Performance Management Tools

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9	1_Personalized Learning & Great Teachers in Every Classroom	Personalized Professional Learning Teacher Toolkits	Provide teachers with the technology tools/devices to engage in reflective practice through video capture of their classroom, student work capture, and online communities of practice.	In order for teachers to fully implement personalized learning, they must experience it as a part of their professional learning. This requires that they have the right tools to engage in deep reflection and growth around their goals. Specifically, this would require mobile devices and other recording/capture support for the classroom (iPads, Swivls, and other video cameras). In addition, teachers would directly benefit from using the same tools for learning that their students are engaged in within a 1:1/personalized learning environment. This "mirrored pedagogy" approach would require the toolkit to be refreshed on an ongoing basis to reflect purchases being made for students.	Personalized Learning	\$ 2,101,000	\$ -	\$ 2,100,000	\$ -	\$ -	\$ 200,000	Not included in \$70M scenario based on priority feedback. Included at lower funding than requested at \$80M scenario	District managed	Y	#8 - Improve Talent Management Tools: Leading Effective Academic Practice (LEAP), LEAD
10	2_Student Safety & Improved Services for Families	Security Camera Replacement Upgrade	Replace or upgrade security cameras.	Many of our current cameras are old and out of date.	Safety	\$ 1,443,000	\$ 1,443,000	\$ 1,700,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000		District owned bldgs.	N	
11	2_Student Safety & Improved Services for Families	Intercom System Replacement	Replace old intercom systems that are outdated to new Aphone technology.	Current systems are out of date.	Safety	\$ 605,000	\$ 605,000	\$ 770,000	\$ 600,000	\$ 600,000	\$ 600,000		District owned bldgs.	N	
12	2_Student Safety & Improved Services for Families	Improved Translation Tools	Implement high quality translation tools along with a process to better work in parallel with our current translation department services.	We are currently unable to keep up with the translation demand with our department personnel and could do so much more for our families with better resources. Existing tools and free online web options produce poor results and with limitations on languages supported.	Multi-cultural Office, FACE, ELA	\$ 307,500	\$ 307,500	\$ 307,500	\$ 300,000	\$ 300,000	\$ 300,000		All	Y	
13	2_Student Safety & Improved Services for Families	Alarm System Replacement	Replace all security alarms not yet integrated with the central control panel.	Centralized visibility and crisis management.	Safety	\$ 600,000	\$ 600,000	\$ 800,000	\$ 600,000	\$ 600,000	\$ 600,000	Funding estimate is accurate based on prior cost information.	District owned bldgs.	N	

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14	2_Student Safety & Improved Services for Families	Online Fee Payment System	Implement a student fees online payment system to provide a single web portal for parents and students to manage and pay fees online.	An online payment portal could bring multiple billing and tracking systems to one solution including tuition based programs, before and after school programs, school activity funds, library fees, and food services. The current systems and processes result in challenges for families trying to manage multiple students and fees, inefficiencies for District employees, and potentially lost funding for District programs.	Finance	\$ 62,000	\$ 62,000	\$ 285,000	\$ 60,000	\$ 60,000	\$ 60,000	While feedback indicated lower priority, overall investment request is modest to achieve desired impact.	District managed	N	
15	2_Student Safety & Improved Services for Families	Transportation Navigation Tablet	Incorporate a bus route navigation tool that imports bus route data and turn-by-turn directions to drivers. Provides the driver the highlighted route and audio directions for each student pick up and drop off. Supports the efforts of relief drivers who may be asked to cover your route in the event coverage is needed. Supports drivers efforts of servicing and navigating newly developed communities, athletics and excursions.	We continue to rely on paper directions and processes that impede our ability to become more efficient as drivers using computer generated directions. Would also align practices to become more safe on the road. There is concern that our ability to safely and securely transport students to and from school will continue to degrade and therefore diminish our ability to meet the new service demands and turnaround service request more rapidly. From time to time drivers are asked to support other routes often times left with no route information for student stops and relying heavily on radio dispatcher to provide stop by stop information. This is seen as unreliable by the customer.	Transportation	\$ 308,500	\$ 308,500	\$ 308,500	\$ 300,000	\$ 300,000	\$ 300,000		District managed; charters that select bus service	N	
16	2_Student Safety & Improved Services for Families	Improved Parent/Student Communication Tools	Implement a web-based system to support the ability to send text notifications (and voice, email) to every parent and student (and schools and staff) in the District. Conveyable information could include real-time teacher-parent exchange, career development opportunities, weather/ transportation/school closure info., language translation support, attendance updates, and school event updates.	Studies are showing increases in student performance and attendance linked to parent engagement via real-time relevant text information relative to test preparation recommendations, absentee likelihood, etc. Not all families have home internet and home computers, but the vast majority of our parents and increasing student numbers have phones and hand-held devices.	Communication, FACE, Transportation, COS	\$ 307,500	\$ 200,000	\$ 307,500	\$ 200,000	\$ 200,000	\$ 300,000	Recommending moderate investment for target impact.	All	Y	

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17	2_Student Safety & Improved Services for Families	Bus Video Surveillance System	Replace current antiquated and unreliable bus surveillance systems and provide automated route information for drivers. Video Surveillance system is scalable and multi-site video and data management software that facilitates efficient management of all on-board video surveillance systems through a single web-based application.	Current Bus surveillance system technology is outdated, slow, unreliable, with poor viewing quality, requires DOTS support for installation, must be saved to thumb drive or DVD for viewing and does not permit real-time observation. Because of this problem, the safety of our drivers and the children they serve are at risk. Therefore, this process is inefficient due to the time lag between the occurrence of an incident and the viewing of the tapes. Current failure rate of the existing system is high. Pulling and reviewing video often leaves the bus left with no video to continue the videoing of students and staff on the bus.	Transportation	\$ 633,550	\$ 633,550	\$ 800,000	\$ 650,000	\$ 650,000	\$ 650,000		District managed; charters that select bus service	N	
18	2_Student Safety & Improved Services for Families	100% Online SchoolChoice	Streamline a tool/process to allow for online participation for all parents, including updates to tool rules/algorithms, ability to apply on mobile devices, and increased marketing/training.	This is currently a very complex tool/process that requires significant manual support (business and technical) to run. Additionally, the team would like to focus on increasing online participation and not processing thousands of paper forms. This allows for reducing the turnaround times to families by up to 3 weeks (from the current 6 weeks).	Planning, Analysis, & Choice	\$ 405,000	\$ 405,000	\$ 747,000	\$ 400,000	\$ 400,000	\$ 400,000		All	Y	
19	3_Ops. Efficiencies & Internal Cust. Svc. Improvements	Physical Network Infrastructure	Build out DPS-owned dark fiber network, including considerations for creation of community WiFi hotspots via a mesh network.	Increase District's ability to provide low cost network bandwidth, outside of the limited availability and high cost with limited vendor choices.	DoTS	\$ 18,000,000	\$ 3,600,000	\$ 4,800,000	\$ 3,600,000	\$ 3,600,000	\$ 3,600,000	Received priority feedback. Critical infrastructure need to address in next 4 years.	District managed	N	
20	3_Ops. Efficiencies & Internal Cust. Svc. Improvements	ELA Operations Improvements	Enhance Infinite Campus (our student information system) ELA Forms Automation process to allow ability to upload birth certificates/PPF/HLQ, create E-portfolio for body of evidence regarding program completion, other.	Decrease remaining manual processes to gather ELA program data for students, retain key documents in a more automated and easily accessed fashion, and bolster the individual body of evidence building for each ELL.	ELA	\$ 295,000	\$ 295,000	\$ 630,000	\$ 295,000	\$ 295,000	\$ 295,000	Recommending moderate investment for target impact.	All	Y	
21	3_Ops. Efficiencies & Internal Cust. Svc. Improvements	Upgrade/Improve Core HR Operations Systems - Onboarding and Offboarding Systems	Continue improvements to our onboarding and offboarding systems.	Enable accurate identification of who is working in the DPS environment, lack of management is creating increased costs for lost assets, DPS costs for overpayment of services, and risks for building and data security	HR	\$ 680,000	\$ 680,000	\$ 1,600,000	\$ 680,000	\$ 680,000	\$ 680,000	Modestly scaled down to ensure funding for direct student impacting efforts. Scope is scalable.	Primarily District managed, new capabilities may be open to charters	Y	

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22	3_Ops. Efficiencies & Internal Cust. Svc. Improvements	Breakfast in the Classroom - Mobile POS Device	We need scanning/handheld devices to improve the current Enterprise Mgmt. Point-of-Sale (POS) system which is not mobile. We are using paper rosters to track meals for reimbursement. This paper process is labor intensive and introduces issues with data accuracy. We could also leverage mobile devices to support our efforts to increase FRL eligibility/ participation.	If we do not accurately capture meals eligible for a federal subsidy we lose those \$. Data is beginning to show test proficiency gains in participants from year 1 to year 2 in the Breakfast program. Also, more kids identified as qualifying in the FRL program makes more funding available to support it.	Enterprise Management	\$ 75,499	\$ 75,500	\$ 165,000	\$ 75,000	\$ 75,000	\$ 75,000	While feedback indicated lower priority, overall investment request is modest to achieve desired impact.	District managed; charters that select food service	N	
23	3_Ops. Efficiencies & Internal Cust. Svc. Improvements	Upgrade/Improve Core HR Operations Systems - Recruiting System Improvements	Improve current recruiting system.	Improved experience for candidates and hiring managers in order to improve the overall talent pool, low cost options would optimize the existing solution / high-end would be to replace the application	HR	\$ 590,000	\$ 590,000	\$ 900,000	\$ 500,000	\$ 500,000	\$ 600,000	Modestly scaled down to ensure funding for direct student impacting efforts. Scope is scalable.	District managed	Y	
24	4_IT Infrastructure & System Modernization	Wireless Network Replacement	Replace wireless controllers and access points, and upgrade all switching.	Replace old equipment to mitigate risk, while expanding geographic coverage area and bandwidth for increased student/staff access to increased content and applications.	DoTS	\$ 8,020,000	\$ 1,604,000	\$ 1,604,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	Required to maintain network stability.	District managed	N	
25	4_IT Infrastructure & System Modernization	Data Center / Systems Infrastructure Needs	Replace main rack servers in the Primary Data Center (PDC) and Secondary Data Center (SDC). Replace F5 load balancer. Augment/upgrade storage (Isilon/xbrick/vnx) Replace main blade servers in the PDC and SDC.	Replace old equipment to mitigate risk and to support expanding District data and technical tools, ensure continued application reliability and user access to systems.	DoTS	\$ 5,700,000	\$ 5,700,000	\$ 6,200,000	\$ 5,200,000	\$ 5,200,000	\$ 5,700,000	Required to maintain network stability. Modestly scaled down to ensure funding for direct student impacting efforts. Scope has small amount of scalability.	District managed; peripheral benefit to charters for support of some systems used	N	

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26	4_IT Infrastructure & System Modernization	Enterprise Resource Planning (ERP) System Optimization	Upgrade HR/Finance Information Systems (ERP) to Infor S3 Xi and GHR v12. Implement budget, compensation, and additional reporting modules for improved data analytics, time reporting improvements, and better integrate payroll and Global HR. Consider cloud hosting options.	Evolve our ERP system to another level by upgrading to Infor Xi with consideration to moving to Infor CloudSuite. The District has made significant investments in its ERP systems including GHR, Payroll, and Finance. Original modules were implemented in July of 2013, with optimization efforts ongoing with some success. We need to stay current on the tool related to available versions and work to minimize maintenance costs of a customized solution. Additionally, there are additional modules available that could increase the quality of support to our employees and improve current operating efficiency.	Finance, HR, DoTS	\$ 2,100,000	\$ 2,100,000	\$ 4,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,100,000	Modestly scaled down to ensure funding for direct student impacting efforts. Scope is scalable.	District managed	Y	
27	4_IT Infrastructure & System Modernization	Improved Network / Cyber Security Tools	Upgrade the IBOS malware detection system, upgrade/assess vulnerability of the Sourcefire intrusion detection system, and upgrade the filtering/archiving solution for Google. Replace internet firewall system. Implement Multi-factor Security on external facing systems. Replace very old SPAM filtering tool with more functional and user friendly tool. Implement a security log and event management solution.	Increase network security, applying most current technology to ensure safe content for students and a secure network from intrusion for students and employees. Technology changes and there are newer, better solutions available to manage increasing ever present security risks, with additional administration and configuration capabilities. Mitigate risk by replacing aging technology, ensuring continued application reliability and user to false positive email. Better visibility into security issue root cause analysis, incident management, and proactive analysis to maintain application reliability.	DoTS	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	Required to maintain/uphold changing network security environment.	District managed	Y	
28	4_IT Infrastructure & System Modernization	Backup Generator for DoTS Primary & Secondary Data Centers	Perform electrical upgrades and install a backup generator at DoTS PDC and SDC.	Mitigate risk.	DoTS	\$ 400,000	\$ 250,000	\$ 400,000	\$ 250,000	\$ 250,000	\$ 400,000	Required to maintain network stability.	District managed	N	
29	4_IT Infrastructure & System Modernization	Network Infrastructure Needs	Replace all LAN & SAN equipment (switches and routers) 10 years or older. Add redundant Nexus and Aggregation Services routers (Secondary Data Center). Replace aging Storage Area Network infrastructure equipment.	Mitigate risk by replacing aging technology, ensuring continued application reliability and user access to systems.	DoTS	\$ 4,456,000	\$ 4,456,000	\$ 7,712,000	\$ 4,500,000	\$ 4,500,000	\$ 5,200,000		District managed	Y	

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30	4_IT Infrastructure & System Modernization	Upgrade/Improve Core HR Operations Systems - Smart Find Express (SFE)	Upgrade Smart-Find Express (SFE), our substitute teacher system.	Implement required regular upgrades to improve functionality and maintain support compliance.	HR	\$ 160,500	\$ 160,500	\$ 444,000	\$ 160,000	\$ 160,000	\$ 160,000		District managed	Y	
31	4_IT Infrastructure & System Modernization	Augment the Microsoft Identity and Access Management (IAM) System	Augment existing and implement new Identity & Access Mgmt. (IAM) processes that will allow us to customize automated access to enterprise systems for employees and non-employees, including role-based provisioning and deprovisioning.	Resolve current system issues and achieve unrealized efficiencies with initial modules implemented, along with increased functionality (role-based provisioning/de-provisioning)	DoTS, HR	\$ 1,000,000	\$ 750,000	\$ 1,000,000	\$ 750,000	\$ 750,000	\$ 750,000	Recommending scaled investment for target impact.	All	Y	
32	4_IT Infrastructure & System Modernization	Replace Time Entry System	Consolidate and replace multiple time entry systems with a single unified tool that can not only capture time information for all district employees, but support multiple regulatory reporting requirements such as federal grant programs.	Current system requires mouse and keyboard which is not practical for thousands of field employees. Additionally, reporting options to meet complex regulatory requirements are limited along with limited flexibility for scheduling options.	Finance, HR, Enterprise Management, Facilities	\$ 1,100,000	\$ 1,100,000	\$ 1,600,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	Modestly scaled down to ensure funding for direct student impacting efforts. Scope is scalable.	District managed; charters that select some supplemental services	Y	
33	4_IT Infrastructure & System Modernization	Integrated Building Automation System (IBAS)	Implement a comprehensive and co-coordinated control for one or more major system functions required in a facility, such as heating, ventilating and air conditioning (HVAC) systems, and fire and life safety.	The system manages more efficient use of natural gas, electricity, and water use that can have an impact on environmental conservation, life cycle costing - operation and maintenance, increased human comfort through better monitoring of spaces, and increased accuracy of preventive maintenance. Provides centralized monitoring and dispatch.	Facilities & Construction Services	\$ 500,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	Not included based on priority feedback.	District owned bldgs.	Y	
Subtotal						\$ 78,715,157	\$ 62,435,722	\$ 87,342,922	\$ 61,220,000	\$ 67,020,000	\$ 69,970,000				
Implementation Resources. 10%						\$ 7,781,516	\$ 5,963,572	\$ 8,454,292	\$ 5,842,000	\$ 6,422,000	\$ 6,677,000				
DPS Accountability 5%						\$ 3,890,758	\$ 2,981,786	\$ 4,227,146	\$ 2,921,000	\$ 3,211,000	\$ 3,338,500				
TOTAL						\$ 90,387,431	\$ 71,381,080	\$ 100,024,360	\$ 69,983,000	\$ 76,653,000	\$ 79,985,500				