

# **2016 Bond Oversight Committee**

Kick-off Meeting

March 15, 2017



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# Meeting Agenda

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- Introductions
- 2012 Bond Summary
- Overview of 2016 Bond – 2017 project highlights
- Committee Responsibilities and Leadership
- Planning for upcoming committee discussions

# Introductions

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- Name
- Connection to DPS
- Favorite DPS facility and why

# 2012 General Obligation Bond

## Original \$466M Planned Projects



**Facility Maintenance**  
*Sustainability improvements (e.g., boilers, controls), water quality improvements, fire detection and suppression systems, Byers renovation, Open Plan remodels, ADA, roofing, heat mitigation*  
**\$230M**



**Facility Expansion or New Capacity**  
*Paul Sandoval Campus, Shoemaker Elementary, Frances Jacobs (Dunkirk), Florence Crittenton expansion, LeDoux ECE center, Sandra Todd Williams ECE center, CHU Phase II (DSST College View)*  
**\$196M**



**Technology, Safety & Security**  
*Student devices, security video and door access improvements, wireless upgrades*  
**\$39M**

Completed over **1,000**  
construction projects

**9** Open-plan classroom  
renovations

Facility Improvements at **142**  
Buildings

Added over **7,000** new  
seats

Purchased over **34,000**  
student technology devices

# 2012 General Obligation Bond – Additional Projects

## 2014A Issuance

Three new capacity projects allocated in spring 2014 - \$25.1M

- *Montbello facility expansion*
- *Regis Groff Phase 1*
- *Ruben Valdez Campus*



*Groff*

*Ruben Valdez  
Campus*



## Additional Allocations

Jan 2015 Premium release allocation - \$36M

*Projects include:*

- *Critical maintenance*
- *New facility for Summit Academy*
- *GALS HS expansion*
- *Paul Sandoval Commons*

June 2016 approval of McGlone Middle School expansions (9 classroom addition) from bond savings (\$5.4M)

# 2016 Bond Summary



## Maintenance

\$252M



## New Capacity

\$142M



## Quality Learning Environments

\$108M



## Technology and Safety

\$70M

# 2016 Bond: Maintenance

## Critical Maintenance

**\$128M**

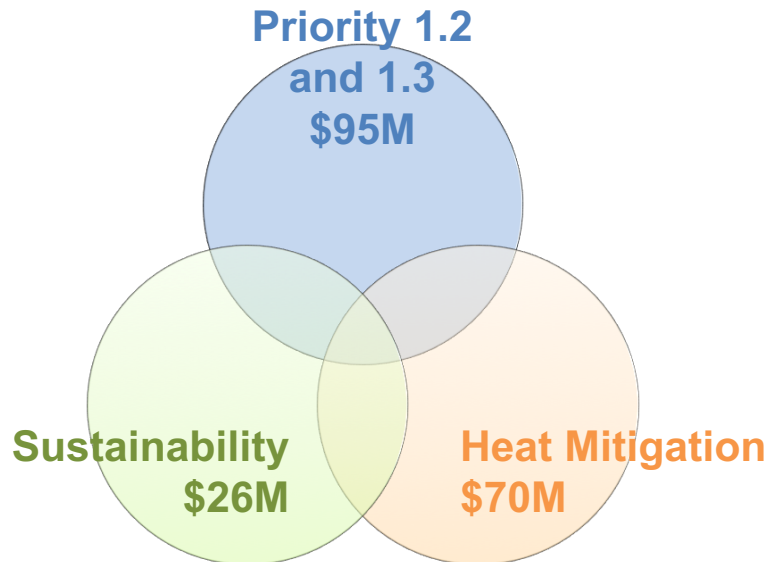
**Priority 1.1**

**Critical needs**

## Discretionary Investments

**Totaling \$124 M**

(efficiencies through overlaps)



- Address critical maintenance needs
- Functional air circulation and automated night-time air exchange in all non-AC buildings
- Classroom cooling in 18 hottest buildings
- Convert entire district to LED
- Roof repair/replacement at 9 school buildings
- Repair failing brick, mortar, and exterior doors
- Funding overlaps include targeted cooling interventions, HVAC controls, and 1.1 level lighting upgrades.
- Replace all remaining galvanized pipes in district
- Door lock replacements for safety and security

## 2016 Bond: Maintenance – 2017 Projects

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- Classroom cooling and improved ventilation / air circulation at 18 hottest facilities
- Begin LED lighting upgrades at approximately 30 facilities
- Repair or replace boiler systems at 15 facilities
- Repair/update exit lighting for fire safety at 6 facilities
- Kitchen safety and waste line upgrades at 6 facilities



## 2016 Bond: New Capacity

- Build a new campus in Far Northeast Denver to address Elementary and Middle School enrollment needs
- Expand a campus in Far Northeast Denver to address High School enrollment needs
- Build additional 500 seats at Paul Sandoval Campus to address increasing High School enrollment
- Increase ECE capacity at Place Bridge Academy to address ECE needs of the surrounding area
- Expand 5 proven programs by a total of 500 seats that are over-capacity and need additional seats
- Provide funds to address Special Education program moves and expansions, renovation of the older Denver Health Centers, and future capacity needs

Project	Region	Seats
K-8 Campus in Gateway	FNE	950
FNE HS @ Groff Campus	FNE	500
HS Seats @ Paul Sandoval Campus	NE	500
Early Ed Capacity @ Place Bridge Academy	NE	150
Capacity Utilization Fund (\$8.0M)	TBD	TBD
Girls Athletic Leadership School	Central	150
Montclair Elementary	NE	100
Conservatory Green Campus	FNE	100
Student Services Fund (\$4.2M)	TBD	TBD
Denver Language School	NE	100
Slavens	SE	50

# 2016 Bond: Quality Learning Environments

From industrial and outdated



To Modern and Inspiring!!

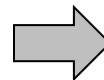


**Education Suitability Investments:** *Provide funding to address priority building deficiencies which negatively impact school programs and the learning environment.*

**Innovative Classroom Upgrades:** *Provide funding to make flexible, school driven, high-impact investments that would support upgrades to a broader set of schools and increase community engagement*

**Focused Investments:** *Target concentrated investments in the collection of large baby boomer era “efficiency” secondary facilities that have received minimal visible updates or remodels in recent decades. This could look like investments in classrooms or STEM labs; updates to gyms, libraries or auditoriums; common space renovations including hallways, bathrooms or front offices*

Additional funding areas within QLE



Youth Career Pathways Expansion Fund



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# 2016 Bond: Quality Learning Environments – 2017 Work

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## Education Suitability Investments

- Divided work into 4 phases over the life of the bond. 7-8 projects scheduled for 2017 (some are multi-year)
- 2017 projects include Morey (HS science labs, library renovation, additional parking); Cole (athletic fields); Barrett (art room and computer lab)

## Innovative Classroom Upgrades

- Divided work into 4 phases
- First 30 innovative classroom projects will be completed in 2017. Projects prioritized for 2017 include higher needs schools and lower dollar value projects (due to length of construction timelines)

## Focused Investments

- Divided work into 3 phases
- Due to scale of work and lack of defined scopes, kicked off scope planning for first 4 projects with construction set to occur in 2018 (Lincoln, GW, Rishel (MSLA+KIPP), Remington (STRIVE Sunnyside))

# 2016 Bond: Technology

## Personalized Learning & Great Teachers in Every Classroom

(\$37.3M)

- Increase number of schools at 1:1 ratio or implementation from 34 schools to 77 schools – increasing number of students served from ~15,500 to ~43,500
- Build Take Home 1:1 Implementation for approximately 7,700 students (10-20 secondary schools)
- Build and fund eBook/Digital Content library

## Student Safety & Improved Services for Families

(\$5.1M)

- Security Camera, Intercom and Alarm System replacement or upgrades
- Improved systems for parents such as Online Fee Payment and School Choice

## Operations Efficiencies & Internal Customer Service Improvements

(\$5.9M)

- Update Physical Network Infrastructure – allows DPS to provide near unlimited internet bandwidth capability for schools while also reducing ongoing costs

## IT Infrastructure & System Modernization

(\$21.7M)

- Maintain physical infrastructure such as Wireless, Network and Data Center needs
- Improve network cyber security tools

- Finalizing selection of MyTech schools
  - 40 schools submitted an initial interest application
  - Narrowed field to 16 who are working on developing in-depth implementation plans between January and March
  - Anticipate final selection in April
- All schools can access their \$100 per K-12 pupil this spring (additional \$50 per pupil in 2018/19 to support device refresh)

# Bond Oversight Committee Responsibilities

*The following role/responsibility for the committee was adopted by the Board of Education along with the formal Bond and Mill Levy ballot resolution*

- *What parts of this role excite you?*
- *What parts of this role raise questions or concerns?*

<b>Mission</b>	<ul style="list-style-type: none"> <li>▪ To maintain and expand community relationships and involvement while ensuring that general obligation bond money and mill levy money is spent as intended and represented to the voters</li> </ul>
<b>Appointment</b>	<ul style="list-style-type: none"> <li>▪ Each committee will contain one Board of Education member, serving in an ex-officio capacity</li> <li>▪ 7 members will be Board-recommended using a consensus opinion</li> <li>▪ Remaining members will be named by the Superintendent. These members will be approved by the Board of Education</li> <li>▪ Membership considerations will include geographic and ethnic diversity as well as knowledge continuity from the CPAC group and 2012 oversight committees</li> </ul>
<b>Term of Service</b>	<ul style="list-style-type: none"> <li>▪ Committee members will be staggered with two and three-year terms</li> <li>▪ If members are unable to attend 75% of meetings, they may be removed from the committee</li> </ul>
<b>Bond Committee Responsibilities</b>	<ul style="list-style-type: none"> <li>▪ Monitor the progress of 2016 Bond commitments</li> <li>▪ Provide advice on changes to the original project list approved by the Board of Education</li> <li>▪ Review and advise on DPS recommendations for use of bond savings</li> <li>▪ Review and advise on DPS recommendations for project removals or changes</li> </ul>
<b>Board Updates</b>	<ul style="list-style-type: none"> <li>▪ Board members serving on each committee will provide the remaining Board Members with updates</li> <li>▪ Bond Oversight Committee will provide semi-annual updates to the Board of Education summarizing the use of bond funds</li> </ul>

# Bond Oversight Committee Leadership

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*We will elect co-chairs at our next committee meeting. If time remains, allow 5 minutes for previous co-chairs to discuss [or share] their experiences*

## Leadership

- Each committee will elect two co-chairs for a one-year term
- The Board member serving on the committee may not serve in either of these leadership positions
- The chairperson, in coordination with DPS staff, will establish the agenda for each meeting and help facilitate discussion

## Proposed Leadership Voting

- Members interested in serving as co-chairs will nominate themselves
- Members will be given 30 seconds to speak to the committee regarding their interest
- Each member will then be given two votes to select co-chairs. Highest two vote totals will serve a one-year term (with opportunity to run again if so desire)

# Planning for Upcoming Committee Discussions

*Depending on time, catalogue feedback on committee agendas and timing during meeting or electronically following meeting*

Meeting	Potential Topics
#1 – March	<ul style="list-style-type: none"> <li>- Introductions</li> <li>- Discussion of committee role and committee leadership</li> <li>- High-level summary of 2012 bond investments</li> <li>- High-level summary of bond investments – highlight 2017 work</li> </ul>
#2 – Late April	<ul style="list-style-type: none"> <li>- Bond financial summary</li> <li>- Deep-dive: Critical maintenance</li> <li>- MWBE Program overview</li> </ul>
#3 – June	<ul style="list-style-type: none"> <li>- Deep-dive: New Capacity / Strategic Regional Analysis</li> <li>- MyTech program upgrade</li> </ul>
#4 – July	<ul style="list-style-type: none"> <li>- Bus tour (Groff, Building 28, McGlone, QLE sites TBD)</li> </ul>
#5 – September	<ul style="list-style-type: none"> <li>- Deep-dive: Technology</li> <li>- Safety/Security summer summary</li> <li>- First year QLE work report out</li> </ul>
October - Board of Education	<ul style="list-style-type: none"> <li>- Bond Oversight Committee report at Regular Board meeting</li> </ul>
#6 – November	<ul style="list-style-type: none"> <li>- Bond financial update</li> <li>- Heat Mitigation summary and reflections</li> <li>- Bond communications update</li> </ul>



## Next Steps

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- Next committee meeting Wednesday April 26<sup>th</sup> at 7am (**discussion of whether we should maintain this time**)
  
- Prior to next meeting, consider if there are additions/changes to committee meeting schedule. Consider whether you would like to serve in a committee leadership role