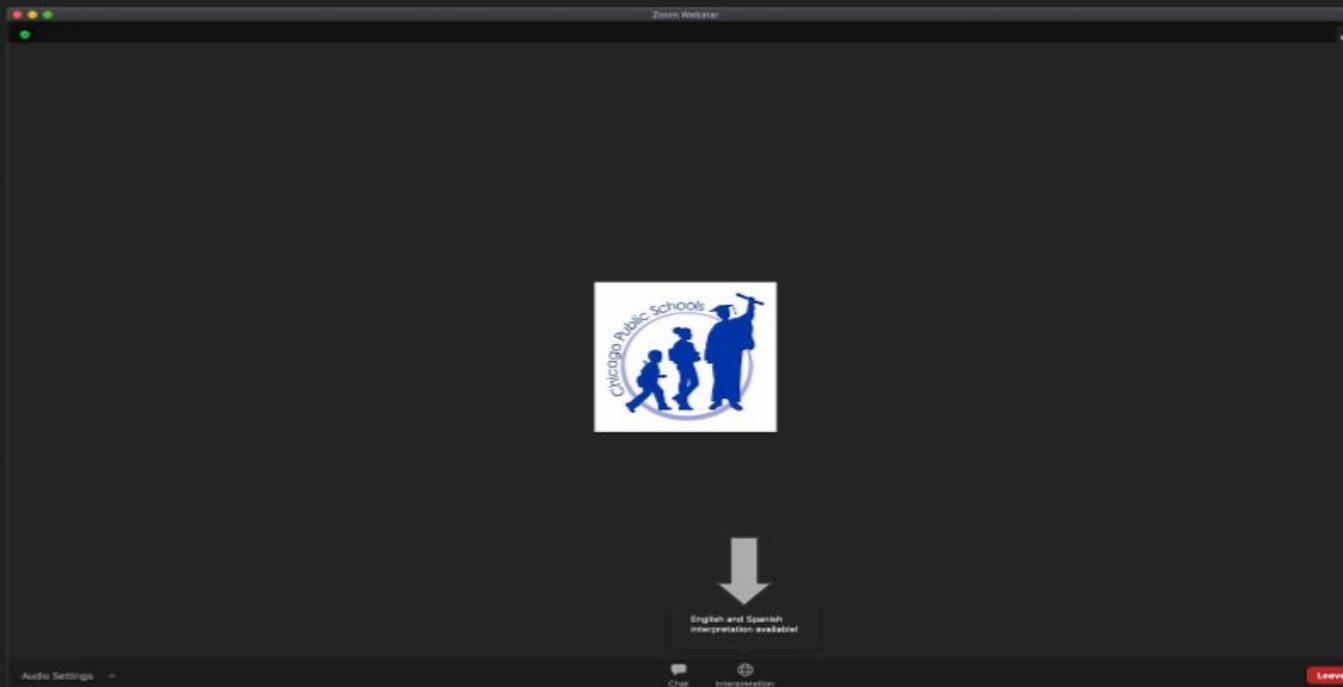


Welcome!

To access Spanish interpretation click the icon labeled interpretation in the bottom of your Zoom Window



Today's Goals

Today's objectives:

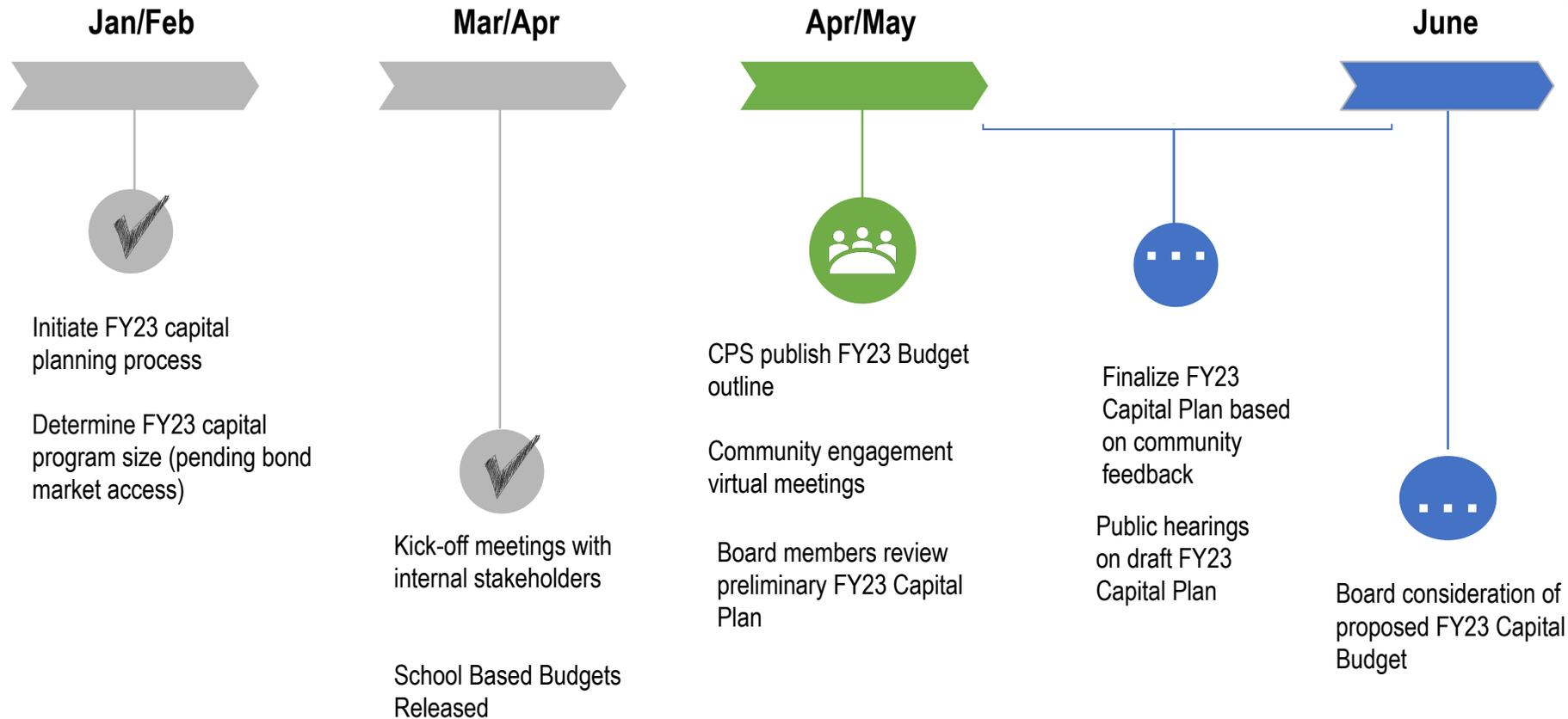
- Recap the FY22 capital planning process and budget
- Continue to build CPS communities' understanding of the district's capital planning process
- Consult families and collect feedback on capital budget priorities

Questions to think about:

1. **CAPITAL BUDGET PRIORITIES:** Which are most important for you and your community?
2. **ENHANCED PUBLIC ENGAGEMENT:** How to inform communities of the capital planning process and how to engage with more families throughout this process?

Please remember to take the SURVEY

FY23 Capital Budget Next Steps and Timeline



CPS Presenters



Adrian Segura

Chief,
Family And Community
Engagement



Evangelina Covarrubias

Executive Director,
Office of Equity



Venny Dye

Executive Director,
Capital Planning and
Construction



Ivan Hansen

Chief Facilities Officer



Liam Bird

Director of Racial Equity
Initiatives, Office of
Equity

thankful

AND

grateful

CPS Five-Year Vision

Commitment #3: Integrity

We respect our students and families, and the diverse communities in which they live, and honor them as partners in our shared mission. We will earn their trust by communicating openly and consistently acting on community feedback.

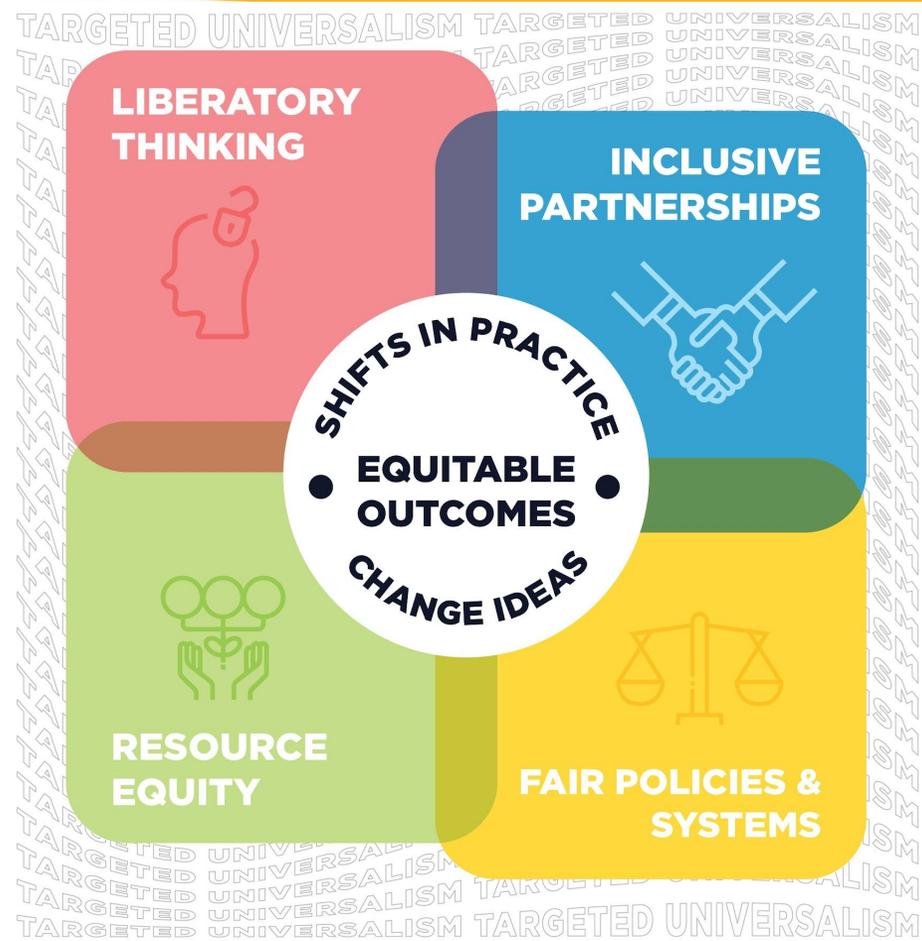


Defining Equity

EQUITY MEANS

CPS defines equity as championing the individual cultures, identities, talents, abilities, languages, and interests of each student by ensuring they receive the necessary opportunities and resources to meet their unique needs and aspirations

The Approach to Equity

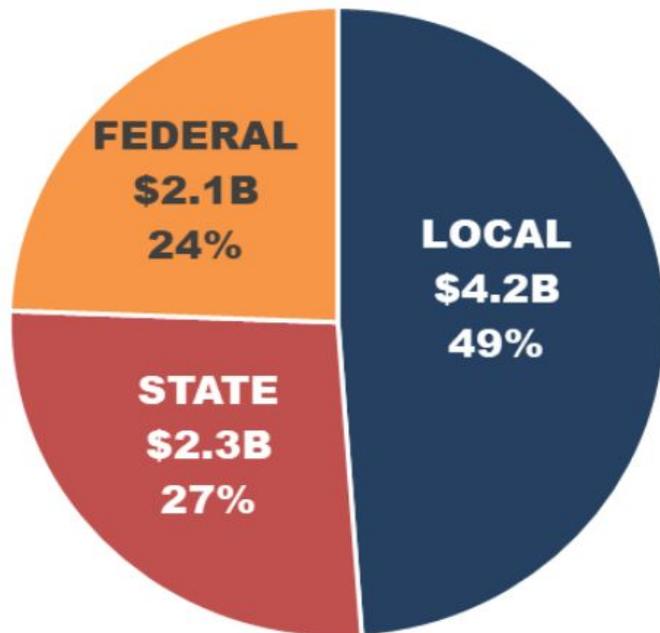


SPECTRUM OF INCLUSIVE PARTNERSHIPS

						
ROLES	LISTEN	INFORM	CONSULT	INVOLVE	COLLABORATE	EMPOWER
STAKEHOLDER PARTICIPATION GOAL	To provide stakeholders space and time to be heard.	To provide stakeholders balanced and objective information to assist them in understanding the problem, alternatives, opportunities, and/or solutions.	To obtain stakeholder feedback on analysis, alternatives, and/or decisions. To provide an opportunity for the stakeholders to contribute their perspectives.	To work directly with stakeholders throughout the process to ensure that stakeholder concerns and aspirations are consistently understood and considered.	To partner with stakeholders in each aspect of the decision, including developing alternative solutions and identifying the preferred solution.	To place final decision-making in the hands of the stakeholders.
PROMISE TO THE STAKEHOLDER	We will listen to your concerns with the intention of understanding and not only to reply.	We will keep you informed.	We will keep you informed, listen to and acknowledge your concerns and aspirations, and provide feedback on how public input influenced the decision. We will seek your feedback on drafts and proposals.	We will work with you to ensure that your concerns and aspirations are directly reflected in the alternatives developed and provide feedback on how public input influenced the decision.	We will work together with you to formulate and prioritize solutions, as well as incorporate your advice and recommendations into the decisions to the maximum extent possible.	We will implement what you decide.

FY22 CPS School Funding (RECAP)

Where does CPS get its funding?



How does CPS allocate its



Note: Totals include all operating and debt service revenues



FY23 Capital Plan Community Engagement Session

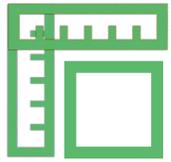
Topics for Discussion

Our Goals:

- To recap FY22 Capital Plan
- To build CPS communities' understanding of the district's capital planning process
- To consult families and collect feedback on capital priorities and improving community engagement

- 1 | CPS Building Portfolio
- 2 | Understanding CPS Budgets
Recap FY22
- 3 | Capital Planning Approach
- 4 | Equity Index Factors
- 5 | Capital Budget Categories

CPS Building Portfolio - Overview



62 million square foot



522 campuses



803 buildings



\$3.2 billion* total need



82 years average campus age



148 years oldest campus age



*CPS has significant facility needs because of the **size** and **age** of the building portfolio*

Understanding CPS Budgets

CPS Budget Types

Capital: Used for construction, renovations, and infrastructure-based technology

Operating: Used for day-to-day functions of the schools and facilities

Debt: Used to make annual payments on bonds and other loans

Building Needs - Capital vs Operating & Maintenance

Capital Budget

Scope

- Major Renovation / Programmatic Investments / New Construction
 - *Roof & windows*
 - *Mechanical, electrical & plumbing*
 - *Site Investments (parking lot, playground)*

Schedule

Few months to 2+ Years

Facilities Operating & Maintenance

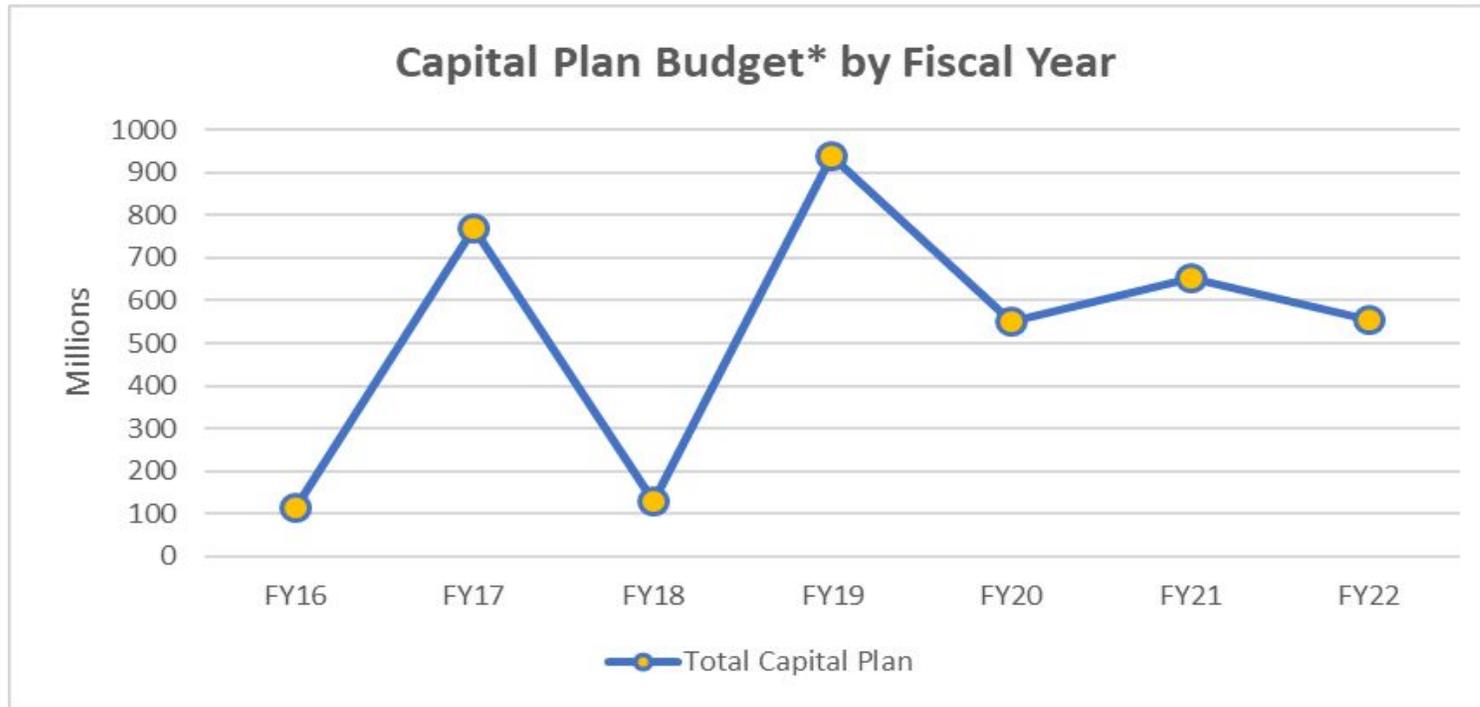
Scope

- Day-to day Operations/Maintenance
 - *Custodial Services*
 - *Landscaping/Snow removal*
 - *Waste Services*
 - *Electric/Gas (supply & distribution)*
- Minor Repairs

Schedule

Days to weeks

Historical Capital Budgets



*Note: *Excludes outside funding and capital support services*

- CPS has **significant building needs**
- Overall need **exceeds annual funding levels**
- Historically, annual **funding levels are variable**
- **Prioritization is critical**

Capital budgets vary annually so project prioritization is critical.

RECAP - FY22 Capital Budget Priorities and Community Feedback

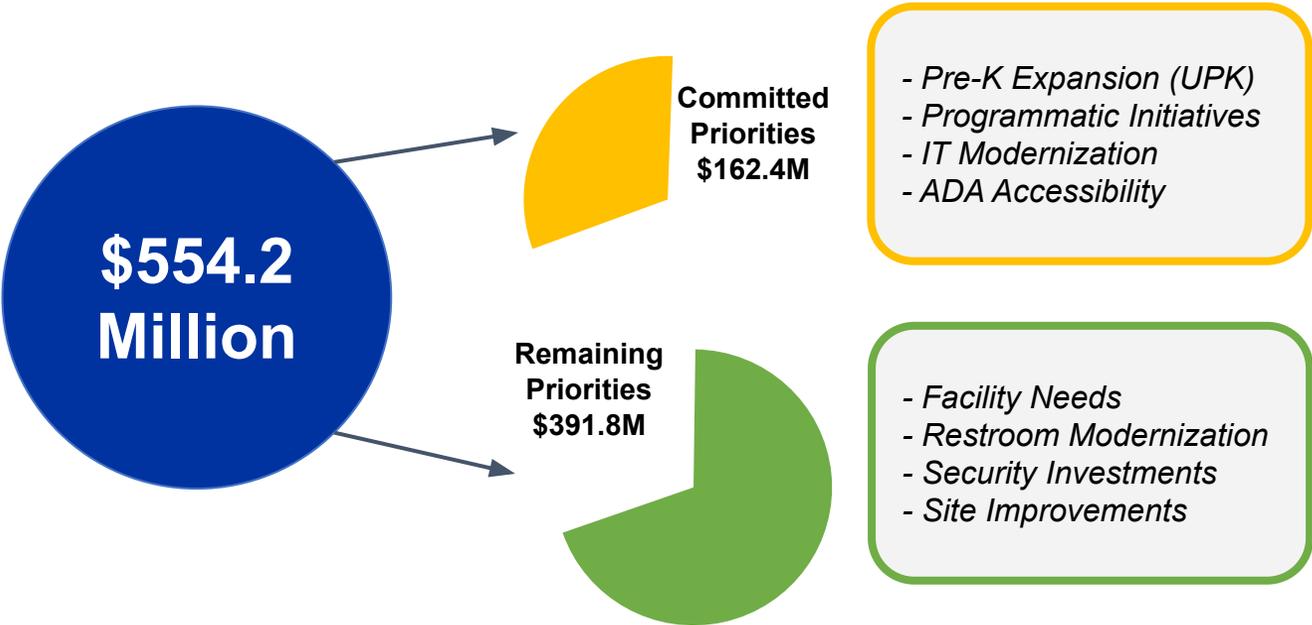
Over 700 participated in the virtual community meetings and almost 600 survey responses received

 Roof / Envelope Needs	 Mechanical, Electrical & Plumbing Needs	 Programmatic Investments	 IT & Security Investments	 Turf Replacements
 Overcrowding Relief	 Playground Replacements	 Parking Lot Repairs	 Restroom Upgrades	 Building Accessibility

RECAP - FY22 Capital Budget

The FY 2022 capital budget includes \$554 million that focused on:

- Priority facilities needs at neighborhood schools
- Full-day Pre-K and expansion of technology upgrades
- ADA accessibility and restroom modernization



Budget Category	FY22 Budget* (\$Millions)
Facility Needs	\$339.1
Interior Improvements	\$10.0
Programmatic Investments	\$110.5
Overcrowding Relief	\$0.0
IT, Security, and Other Investments	\$35.0
Site Improvements	\$33.6
Capital Project Support Services	\$26.0
Total FY22 Capital Plan:	\$554.2

*Excludes potential outside funding

RECAP - CPS Equity Index and Community Feedback



Community Factors
Hardship Index Score
Students Residing in Invest S|W
Community Life Expectancy Index
Students Experiencing Homelessness

Equity Index
CPS's tool to ensure that budget decisions help advance equity.



Demographics
Race/Ethnicity
*Free/Reduced Lunch
**English Learners
Students in Special Education



Capital Investment
Historical Capital Funding
Historical TIF Funding

RECAP - CPS Equity Index

Community Factors

Community

- Hardship Index Score** *The average number of students residing in areas of concentrated disadvantage based on 6 socioeconomic indicators of public health significance.*
- Students Residing in Invest S|W** *Ensures alignment with City's Invest South West initiative. Percent of students at a given school who reside in one of the city's INVEST S/W community areas.*
- Community Life Expectancy Index** *Useful in evaluating the effects of inequality while controlling for the range in cost of living. Life Expectancy Data (2010): Number of Years (based on community area in which the attending student resides).*
- Students Experiencing Homelessness** *CPS students that lack a fixed, regular, and adequate nighttime residence. CPS schools and networks provide assistance in removing these barriers to qualified Students in Temporary Living Situations (STLS), including the provisions of services such as transportation, school uniforms, school supplies, fee waivers, and referrals to community resources.*

RECAP - CPS Equity Index

Demographics and Historical Capital Funding

Demographics

Race/Ethnicity

Helps to address historical inequities. Indicates if a school has a student population over 90% single-race or ethnicity (Black or Latinx)

Free/Reduced Lunch

Economically disadvantaged students come from families whose income is within 185 percent of the federal poverty line.

Limited English Proficiency (LEP)

Assists in providing resources to schools that provide significant resources to language learners.

Special Education

Assists in providing resources to schools that provide significant resources to special education programs.

Historical Capital Funding

Historical Capital Funding

Assists in addressing historical differences in Capital Funding (Since 2010) and TIF funding (Since 1999).

RECAP - FY22 Spending and Hardship



Other FY22 Investments (TBD Locations)

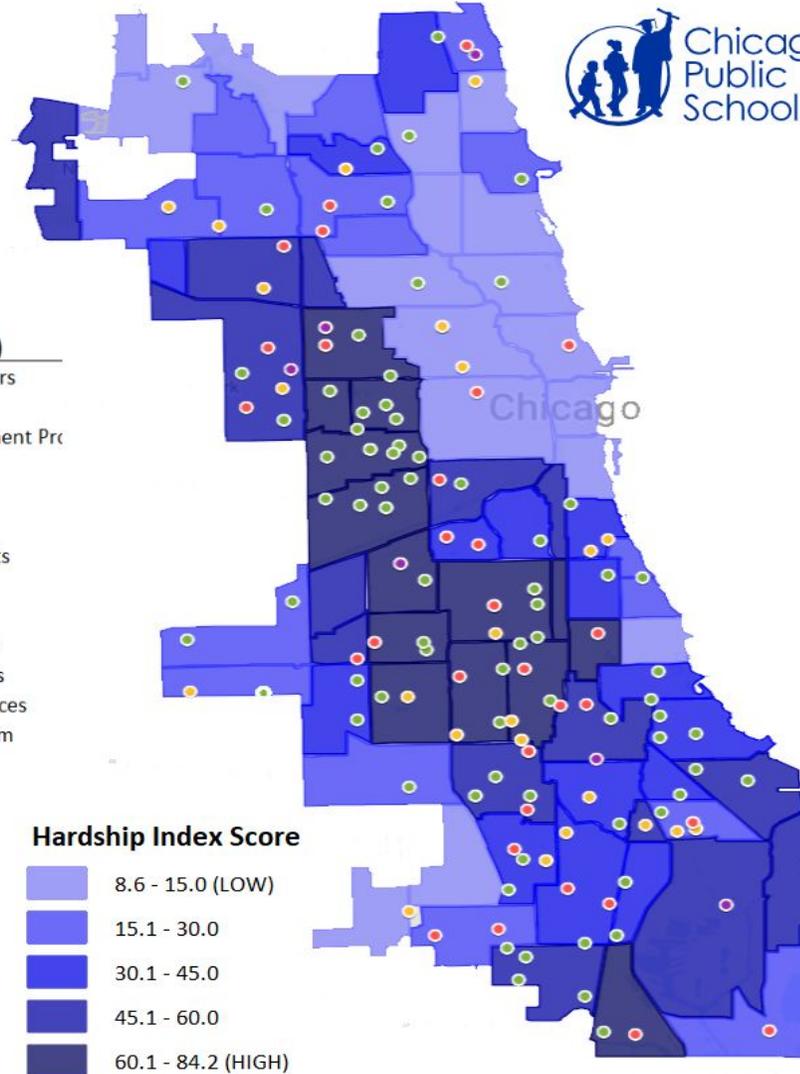
- Emergency/Unanticipated Facility Repairs
- Maintenance Priorities
- Critical Temperature Controls Replacement Pro
- Masonry Remediation Program
- Student Accommodations
- Full Day Pre-K Expansion 2022
- New Facilities Programmatic Investments
- Space to Grow Projects
- Site Upgrades
- Additional Priority Restrooms Upgrades
- Additional Priority Fire Alarms Upgrades
- Student Recreation and Athletic Resources
- Existing Modular Refurbishment Program
- IT & Security Investments

Budget Category

- Facility Needs
- Interior Improvermer
- Programmatic Invest
- Site Improvements

Hardship Index Score

- 8.6 - 15.0 (LOW)
- 15.1 - 30.0
- 30.1 - 45.0
- 45.1 - 60.0
- 60.1 - 84.2 (HIGH)

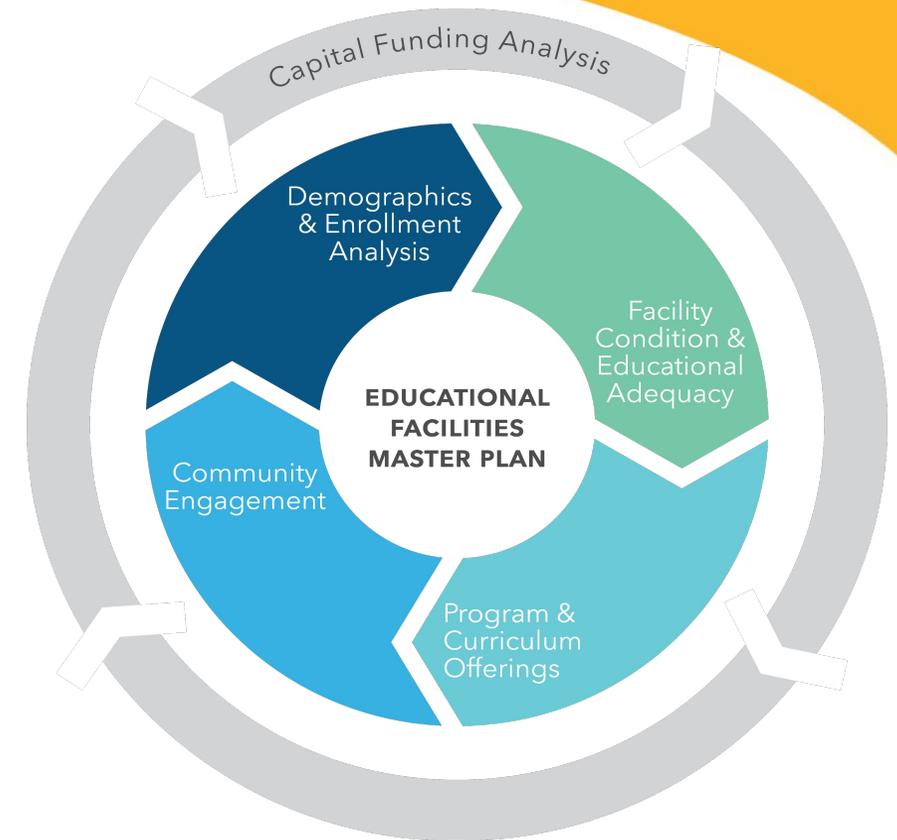


FY23 CPS Capital Planning: Our Approach

For capital planning, **CPS prioritizes projects based on need.**

CPS' capital plan will **focus on equity and transparency**

Align with **educational initiatives and available capital funding**



CPS Capital Planning: Our Process

Capital Needs



The FY23 capital budget follows the FY22 approach, with the following focus areas:

Capital Plan



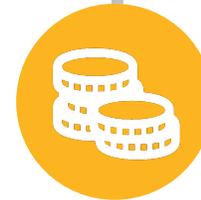
Updated Facilities Condition Assessment



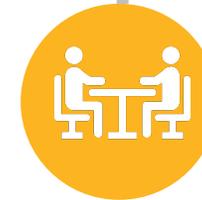
Enhance transparency and community engagement



Continue community input on budget priorities



Support district initiatives (including ADA)



Ongoing guidance from Office of Equity

Facilities Condition Assessment Latest Update

Program Overview

The facilities condition assessment is a visual inspection used to capture and record each building system's condition and to inventory built-in facility features such as total building count, overall square footage, count of rooms/spaces, etc.

Program Posting

The latest assessment reports are available on cps.edu.

In a continued effort to enhance transparency, CPS has developed a **dedicated facilities assessment webpage** (<https://www.cps.edu/services-and-supports/school-facilities/facility-condition-assessment/>) which provides a single location to retrieve information on the facilities assessment process and a searching function to download the assessment report for any CPS owned and operated facility.



Air Force Academy High School
3630 S Wells STREET, Chicago, IL 60609

Facility Assessment Report

This report contains the detailed findings of the facility condition assessment completed on the date noted in the document footer. Assessors rate each facility item by visual observation only; they do not test the operation of equipment or perform destructive testing of walls, ceilings, or floors. Each facility item is ranked on a 7-point scale: a rank 7 means the item is new or in like-new condition and no work is required while rank 1 means the item has failed and has led to an immediate life safety condition¹. The remaining ranks generally mean that the item requires regular maintenance (rank 5 or 6) or full replacement (rank 2, 3 or 4). To enhance reporting and capital planning analysis, each assessed item must also be assigned a recommended replacement range (used to specify the time span, in years, before replacement is recommended). Definitions for Quantity and Unit of Measure (UOM) can be found at the end of this report.

For additional detail and definition on rank values as they relate to each assessed item or the recommended replacement range, please visit the "CPS Guide to Biennial Facility Assessments" found on the Facilities Standards webpage under CPS Policies and Guidelines at http://www.cps.edu/About_CPS/Policies_and_guidelines/Pages/facilitystandards.aspx.

Campus Summary				
BuildingName	Year Constructed	Number of Floors	Building Area (Sq Ft)	
Main	1949	2	18,360	
Addition 1	54	2	11,792	
Addition 2	19	2	38,154	
Campus Total			68,306	

Category : Exterior **Building : Main**

Group	Item - Type	Location	Quantity	UOM	Rank	Recommend Replacement	Comments
Entrance							
	Entrance Control - Audio	2	1	EA	6	6-10 years	
	Exterior Doors - Exterior FRP Door	2	2	EA	6	6-10 years	
	Exterior Doors - Transom Lite	2	2	EA	6	6-10 years	
	Exterior Stairs - Concrete	2	10	LF	5	6-10 years	Pieces of concrete missing on wider first stair of Entrance 2.
	Exterior Stairs - Stone	2	68	LF	6	10+ years	
	Exterior Doors - Exterior FRP Door	3	2	EA	6	6-10 years	
	Exterior Doors - Transom Lite	3	2	EA	6	6-10 years	
	Exterior Stairs - Concrete	3	10	LF	5	10+ years	
	Exterior Stairs - Stone	3	68	LF	6	10+ years	
	Exterior Doors - Exterior Steel Door	3.5 Basement Mechanical Room	1	EA	6	6-10 years	
	Exterior Doors - Transom Lite	3.5 Basement Mechanical Room	1	EA	6	6-10 years	
	Exterior Stairs - Concrete	3.5 Basement Mechanical Room	60	LF	6	10+ years	
	Stair Handrail - Steel_Stair Handrail	3.5 Basement Mechanical Room	30	LF	6	10+ years	
Foundation							
	Foundation - Concrete	Entire Building	355	LF	7	10+ years	
	Superstructure - Concrete	Entire Building	18,360	SF	7	10+ years	
Lighting							
	Exterior Lighting - Parapet or Roof Mounted	Entire Building	2	EA	6	6-10 years	

FY23 Capital Needs - Budget Priorities



Roof / Envelope
Needs



Mechanical, Electrical
& Plumbing Needs



Restroom
Upgrades



IT & Security
Investments



Programmatic
Investments



Overcrowding
Relief



Playground
Replacements



Parking Lot
Repairs



Student Recreation
and Athletic
Resources



Modular
Refurbishment
Program

ADA Investment Strategy

- Capital budget commitment to spend \$100 million over 5 years
- Support CPS' long-range initiative, in coordination with Mayor's Office, by providing each campus with:



An accessible parking lot with a route to the main building



An accessible entrance to the main building



An accessible route from the entrance to the main interior floor (usually first floor)



An accessible main office



An accessible set of public restrooms

Roof/Envelope Needs



Typical Scope: Roof replacement / Window replacement / Masonry replacement

Typical Schedule: 1 - 2 years (majority of work over summer break)

Impact to Learning Environment



Accelerated deterioration of crucial systems (i.e. roofs)



Collateral damage to other systems (i.e. plaster, paint, ceilings, floor tile)



Potential impact to facilities operation



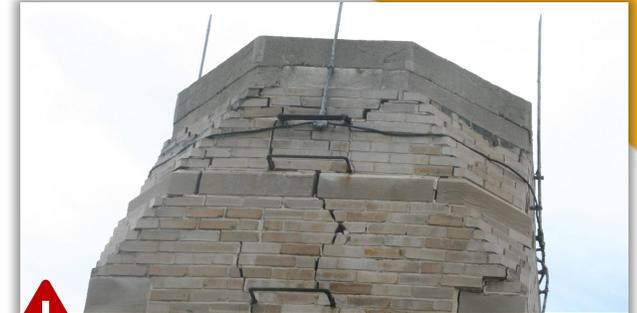
Risk of health and safety issues, such as crumbling lead paint, air quality, and/or mold growth



Greater cost to repair



Water ponding and biological growth



Displaced Chimney Masonry



Failed plaster/interior finishes



Temporary stabilization of brick erosion

Mechanical, Electrical & Plumbing Needs



Typical Scope: Heating (boiler) or cooling (chiller) replacements / Lighting upgrades / Piping replacements
Typical Schedule: 1 - 2 years

Impact to Learning Environment



Potential air quality issues for students



System failures (i.e., gas leak, burst pipes)



Risk of student relocation during extreme temperatures



More efficient and environmentally friendly systems



Antiquated boiler (beyond useful life)



Failing heat distribution piping



Antiquated controls



Corroding distribution piping

Restroom Upgrades



Typical Scope: Student bathroom renovation including new finishes and fixture replacements

Typical Schedule: 6 months - 1 year (majority of work over summer break)

Impact to Learning Environment



Health/sanitation issues



Potential for non-operational fixtures/bathrooms



Increase of trip/slip hazards



Efficient and environmentally friendly fixtures and accessories



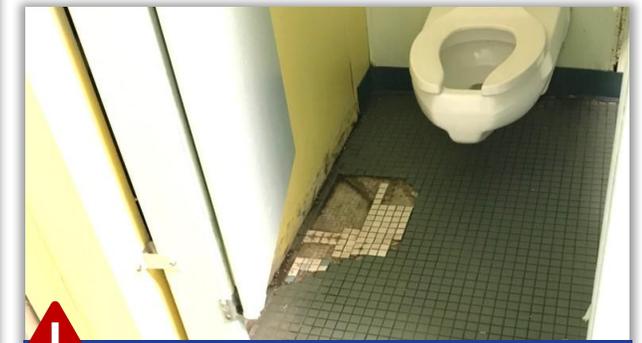
Safe, clean, and user-friendly facilities



Antiquated fixtures and poor design



Damaged finishes



Damaged flooring

Programmatic Investments



Typical Scope: Renovated or new classrooms to support various district lead initiatives (Pre-K expansion, HS science lab upgrades, STEM, STEAM, etc.)

Typical Schedule: 6 months - 1 year (majority of work over summer break)

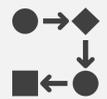
Impact to Learning Environment



Modernizing classrooms to support 21st century learning environments



Increased availability of high-quality program spaces



New and improved equipment and flexible layouts



Mitigate potential environmental concerns (e.g., lead, asbestos)



Science lab renovation

Overcrowding Relief



Typical Scope: New building construction (annex/addition, new school, modular/portable classrooms)
Typical Schedule: 1 – 3 years

Impact to Learning Environment



Protect ancillary programs that are often eliminated or downgraded due to lack of space



Avoid the need for non-conducive learning environment (e.g., closets used as classrooms)



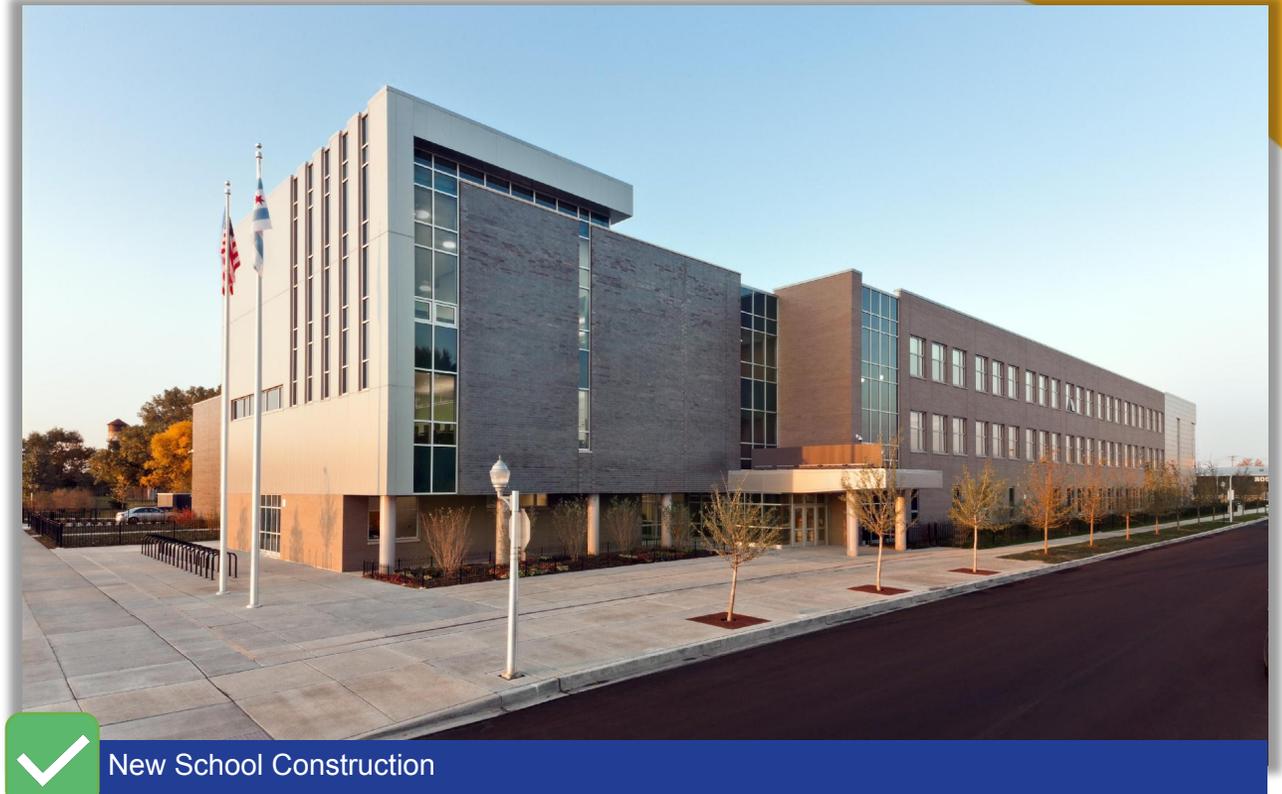
Resolve building code violation(s)



Create a more individualized learning experience



Improve school logistics and scheduling



New School Construction

IT & Security Investments



Typical Scope: Internet access for enhanced learning, cameras, intercom phones, alarms, and screening equipment

Typical Schedule: 1 year

Impact to Learning Environment



Help prevent technology issues that impact student learning, data security, and virtual testing



Encourage computer skill development and update aging equipment



Impact overall student, staff, and visitor safety and security



Security Cameras



Visitor Management Systems

Playground Improvements



Typical Scope: New/replacement playground

Typical Schedule: 6 months - 1 year

Impact to Learning Environment



Increase student/visitor injuries



Risk closure of playground (possible community impact)



Generally, inaccessible for all student populations (including students with disabilities)



Old and failed playground (safety risk)



Old and failed playground (safety risk)



Updated playground with new safety features

Parking Lot Repairs/Replacements



Typical Scope: Removal and replacement of deficient parking lots (e.g., potholes, inadequate lighting, etc.)

Typical Schedule: 6 months - 2 years

Impact to Learning Environment



Hazards may cause injury (slips/falls) to staff or visitors



Safety risk in low lit areas



Poor security measures/surveillance



More efficient traffic flow, space utilization, and pavement markings



Use of more sustainable materials



Deficient parking lots



Freshly paved parking lot

Student Recreation and Athletic Resources



Typical Scope: Renovated/replacement student recreation and athletic resources/facilities
Typical Schedule: 1 - 2 years

Impact to Learning Environment



Generally, inaccessible for all student populations (including students with disabilities)



Risk closure of athletic resource such as a pool or track (possible community impact)



Promotes healthy and active engagement for all students.



Antiquated stadium restroom



Failed/non-operational natatorium



Damaged artificial turf and track (safety risk)



Renovated natatorium

Modular Refurbishment Program



Typical Scope: Renovate, replace or remove existing modular buildings
Typical Schedule: 1 - 2 years

Impact to Learning Environment



Accelerated deterioration of crucial systems (i.e. roofs, siding, mechanical equipment, interior finishes)



Potential impact to facilities operation



Risk of health and safety issues, such as crumbling lead paint, air quality, and/or mold growth



Provide conducive learning environment that is equivalent to a permanent building experience



Existing modular building



Replacement modular building



Existing modular building



New/Replacement modular building

Capital Prioritization: Capital Budget Categories

Collect public input on prioritizing the following capital needs:



Roof/Envelope Needs

Major renovation or replacement of masonry, roof, or window systems



Programmatic Investments

Modernize classrooms to provide 21st century learning environments



Playground Replacements

Replace playgrounds that are obsolete or inadequate for the student population



Mechanical, Electrical & Plumbing Needs

Repair or replace mechanical, electrical, and plumbing systems that may function but are inefficient and require costly maintenance



Overcrowding Relief

Alleviate overcrowding at schools across the district



Parking Lot Repairs/Replacements

Repair or replace parking lots that are in poor condition or have inadequate lighting and security measures



Restroom Upgrades

Restrooms in poor condition (finishes and partitions), non-functioning fixtures, or inadequate ventilation



IT & Security Investments

Support the district's critical IT systems and provide new and security equipment to schools



Student Recreation and Athletic Resources

Repair or replace student athletic resources/facilities that are in poor condition, including existing natatoriums, turf fields, tracks and stadiums



Modular Refurbishment Program

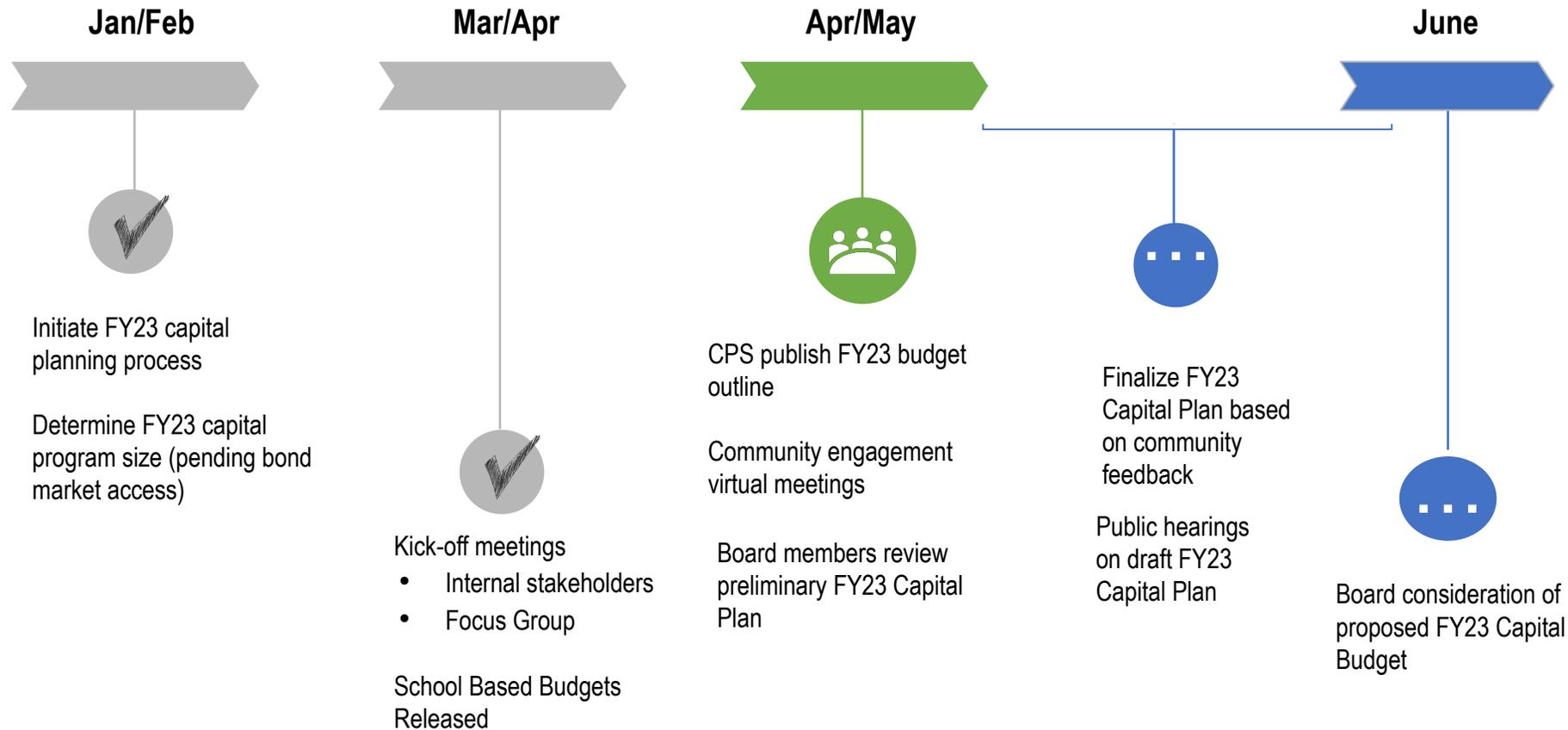
Renovate, replace or remove existing modular buildings in poor condition across the current portfolio

Q&A Discussion



cps.edu/CapitalSurvey2022
Survey available online until May 11, 2022

FY23 Capital Budget Next Steps and Timeline



PLEASE COMPLETE THE SURVEY



cps.edu/CapitalSurvey2022
Survey available online until May 11, 2022



Thank You

We're excited to hear your feedback