

FY2013 Capital Plan

Given the District's limited resources and current fiscal crisis, the FY 13 Capital Plan solely addresses the most pressing and critical infrastructure needs including areas of health/safety, as well as key capital priorities designed to support student achievement. The plan totals \$110 million and will be funded by a combination of CPS Resources (\$69 million), Chicago Infrastructure Trust funds (\$40 million) and outside grants (\$1 million).

Below is a summary of the major initiatives within the FY2013 Capital Plan. The following pages contain a more detailed listing of the specific projects included.

Playgrounds

The plan proposes spending \$3.6 million to construct or replace 12-15 playgrounds at schools yet to be determined, in addition to 39 new or replacement playgrounds that are in the pipeline as part of the FY 12 capital plan. The playgrounds complement recess, a key District priority in implementation of the Full School Day starting this fall.

Science Technology

Approximately \$4.5 million is proposed to prepare Michelle Clark, Corliss and Lakeview High Schools for the specialized Science Technology, Engineering and Mathematics (STEM) curriculum they will offer to incoming freshman students beginning this fall.

IT Upgrades

The FY2013 Capital Plan includes more than \$13 million of information technology investments or upgrades including additional bandwidth for the wireless network at 100 schools and in-school network upgrades for 120 schools along with the upgrade or replacement of end-of-life network and data center equipment. This also includes the funds required to install the new Google Apps that will help drive student performance. These investments will be supported by federal E-rate funds.

Improvements and Repairs to Chimneys

A total of \$5 million has been set aside for stabilizing or replacing approximately 10 chimneys in a state of disrepair. The District is currently assessing the conditions of chimneys, many of them tall, aging smokestacks, at 225 schools. The order of repair will be determined based on life-safety considerations. The District is also repairing a number of these chimneys under the FY 12 Capital Plan.

Building Renovations

Two neighborhood schools, Oriole Park and Higgins Academy, will receive major building renovations. These two schools were identified in the plan because they are in desperate need of imminent repair after years of temporary fixes. At Oriole Park, \$2.5 million is planned for roofing, masonry repair and window replacement. At Higgins, \$2 million will pay for roofing work, landscaping and site improvements, parking lot improvements and fencing.

Energy Performance Program

Approximately \$39.9 million, largely funded with grants and the City of Chicago's Infrastructure Trust, will be dedicated to a District-wide Energy Performance program that supports the Mayor's "Retrofit Chicago" initiative. The program's components include:

- Installing energy dashboards that will provide each school with real-time energy usage information available to both the school and to Central Office.
- Retrofitting existing lighting at 320 schools with new high-efficiency lighting systems. After July 1, the T-12 bulbs used at many schools no longer will be available, making the transition to higher-efficiency T-8 bulbs necessary as well as fiscally prudent. Officials estimate the cost of replacement will be recaptured in three-to-five years.
- Conduct energy audits of facilities to identify potential energy conservation and efficiency measures at the District's top 100 most inefficient facilities. All building mechanical systems and controls will be re-commissioned to ensure systems are operating efficiency and effectively.

Capital Plan - 2013 Budget Year
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Project	Estimated Start	Estimated End Date	Budget	Network
Building Envelope Renovations			\$ 14,500,000	
Chimney Improvements	Jul-12	Dec-13	\$ 5,000,000	Various
Higgins Academy	Jul-12	Dec-13	\$ 2,000,000	Lake Calumet
Oriole Park School	Jul-12	Dec-13	\$ 2,500,000	O'Hare
FY14 Design Fees	Jul-12	Jun-13	\$ 5,000,000	Various
Mechanical & Electrical			\$ 3,000,000	
Camras	Jul-12	Dec-13	\$ 3,000,000	Fullerton
Building Interior			\$ 43,179,000	
ADA Accommodations	Jul-12	Dec-13	\$ 500,000	Various
Lighting Retrofit Project	Jul-12	Dec-13	\$ 23,700,000	Various
Retro Commissioning	Jul-12	Dec-13	\$ 6,900,000	Various
Energy Dashboards	Jul-12	Dec-13	\$ 9,300,000	Various
Furniture, Fixtures and Equipment	Jul-12	Dec-13	\$ 2,779,000	Various
Early College Science Technology Engineering and Mathematics Schools (ECSS)			\$ 5,150,000	
Michelle Clark High School	Jul-12	Dec-13	\$ 2,100,000	West Side HS
Corliss High School	Jul-12	Dec-13	\$ 2,400,000	Far South Side HS
Lakeview High School	Jul-12	Dec-13	\$ 650,000	North-Northwest Side HS
Career and Technical Education			\$ 1,150,000	
Roosevelt High School	Dec-12	Dec-13	\$ 750,000	North-Northwest Side HS
Southside Occupational	Dec-12	Dec-13	\$ 400,000	Southwest Side HS
Teach To One			\$ 1,175,000	
Gray Elementary School	Jul-12	Dec-12	\$ 700,000	O'Hare
Spencer Academy	Jul-12	Dec-12	\$ 475,000	Austin-North Lawndale
Facility Site Improvements			\$ 4,781,450	
Recess Initiatives	Jul-12	Dec-13	\$ 3,600,000	Various
IEPA Rainwater Grant - Goethe	Jul-12	Dec-13	\$ 1,181,450	Fullerton
Contingency			\$ 10,000,000	
Contingency	Jul-12	Dec-13	\$ 10,000,000	Various

Project	Estimated Start	Estimated End Date	Budget	Network
IT, Educational Programming and Other Projects			\$ 13,716,941	
Security Camera Recorder Replacement	Jul-12	Jun-13	\$ 150,000	Citywide
Local Area Network System Improvement	Jul-12	Jun-14	\$ 6,341,000	Various
Wide Area Network Upgrades	Jul-12	Dec-13	\$ 1,500,000	Various
Opteman Network Upgrades	Jul-12	Dec-13	\$ 350,000	Various
Juvenile Justice Verify Build-Out	Jul-12	Jun-13	\$ 30,000	Citywide
Enterprise Email, Collaboration & Archiving Solution	Jul-12	Jun-13	\$ 781,365	Citywide
Capital Project Assessment	Jul-12	Jun-13	\$ 150,000	Citywide
Talent Acquisition Mgmt and Employee Onboarding	Jul-12	Dec-13	\$ 500,000	Citywide
Capital IT Initiatives	Jul-12	Jun-13	\$ 215,000	Citywide
Distribution Server Upgrade	Jul-12	Jun-13	\$ 672,576	Citywide
E-Business Suite Hardware and Database Upgrade	Jul-12	Jun-13	\$ 500,000	Citywide
Data Warehouse-Dashboard	Jul-12	Jun-13	\$ 250,000	Citywide
Disaster Recovery Phase II	Jul-12	Jun-13	\$ 400,000	Citywide
Expansion of SAN hardware	Jul-12	Jun-13	\$ 800,000	Citywide
Enterprise Database Server Refresh	Jul-12	Jun-13	\$ 1,077,000	Citywide
Capital Project Support Services			\$ 7,400,000	
Program Manager	Jul-12	Jun-13	\$ 4,500,000	Citywide
Design Manager	Jul-12	Jun-13	\$ 1,000,000	Citywide
Project Director	Jul-12	Jun-13	\$ 750,000	Citywide
Construction Manager	Jul-12	Jun-13	\$ 500,000	Citywide
Cost Estimator	Jul-12	Jun-13	\$ 650,000	Citywide
Legal/Regulatory Requirements			\$ 5,600,000	
Legal Fees	Jul-12	Jun-13	\$ 700,000	Citywide
Environmental Investigation for Potential Property	Jul-12	Jun-13	\$ 200,000	Citywide
Biennial Assessments	Jul-12	Jun-13	\$ 3,500,000	Citywide
3-year Asbestos Surveys	Jul-12	Jun-13	\$ 1,200,000	Citywide
Total FY2013 Capital Plan			\$ 109,652,391	

Chimney Improvements

Project Summary

Project Type: Building Condition
Department: Facilities
Status: Planning
Unit Number:

Budget Amount: \$5,000,000
Budget Year: 2013
Estimated Project Start: July 2012
Estimated Project Complete: December 2013

The purpose of this project is to address the immediate concerns with the deteriorated and falling masonry at the chimney.

Financial Details

Table with 2 columns: Project Phase, Original Budget. Includes sub-table for Current Estimate, Expenditure to Date, Percent Complete, Funding Source, and Operating Impact.

Details

Scope

The scope of this project is to reduce the height of the existing masonry chimney. The top section of the chimney will be removed and the lower remaining section will be repaired and capped.

The photos shown here are from past failed chimneys which have already been addressed or are currently being completed.



Higgins Academy

Project Summary

Project Type: Exterior/Masonry Renovation Priorities
 Department: Facilities
 Status: Planning
 Unit Number: 31251

Budget Amount: \$2,000,000
 Budget Year: 2013
 Estimated Project Start: July 2012
 Estimated Project Complete: December 2013

Provide a new roof system at all lower roofs and perform patching at the upper roof area. Provide code compliant landscaping and site improvements including trash enclosure, parking lot resurfacing and a fence separating the playground from the parking lot.

Financial Details

Project Phase	Original Budget	Current Estimate:	\$2,000,000
Design:	\$155,418	Expenditure to Date:	\$0
Construction:	\$2,168,381	Percent Complete:	0%
Environmental:	\$35,256	Funding Source:	CPS Resources
Management:	\$140,945	Operating Impact:	\$0
Project Total:	\$2,000,000		

Details



Ideal Program Enrollment: 540
 2011/2012 Enrollment: 368
 Space Utilization Index / Status: -32% (underutilized)
 Performance Level: Level 1
 Building Age: 47 Years
 Network: Lake Calumet

Scope

The facility has an older modified bit roof system at all lower sections of roof that is approximately 20 years old. There are signs of standing water suggesting poor drainage and inadequate slope. The roof has soft spots, and blisters suggesting moisture is present within the roof system. The roof ladder is loose from the wall and poses a hazard. The existing building sign is damaged. The parking lots are in very poor condition with no separation between the north lot and the play area. There is no trash enclosure. The electrical transformer fence is damaged.



Oriole Park School

Project Summary

Project Type: Exterior/Masonry Renovation Priorities
 Department: Facilities
 Status: Planning
 Unit Number: 24771

Budget Amount: \$2,500,000
 Budget Year: 2013
 Estimated Project Start: July 2012
 Estimated Project Complete: December 2013

Existing modified bitumen roof is in poor condition and needs to be replacement. Water infiltration exists which is damaging the interior finishes. There are open joints throughout the masonry and spalling limestone.

Financial Details

Project Phase	Original Budget	Current Estimate:	\$2,500,000
Design:	\$186,501	Expenditure to Date:	\$0
Construction:	\$2,602,058	Percent Complete:	0%
Environmental:	\$42,307	Funding Source:	CPS Resources
Management:	\$169,134	Operating Impact:	\$0
Project Total:	\$2,500,000		

Details



Ideal Program Enrollment: 390
 2011/2012 Enrollment: 644
 Space Utilization Index / Status: 65% (overcrowded)
 Performance Level: Level 1
 Building Age: 69 Years
 Network: O'Hare

Scope

Provide new modified roof system including new roof hatches, flashing, terminations, gravel stops etc per CPS standards. Provide masonry repairs at select first floor window heads. Provide masonry repairs at select locations from second floor window head to parapet. Rebuild parapets and replace steel lintels where section loss is greater than 25%. Remove and reset limestone copings - provide new thru wall flashing. Provide repairs to limestone band above window and entry. Provide masonry repairs to chimney. Replace lexan windows. Provide all required site landscaping to comply with Chicago Landscape Ordinance.



Camras

Project Summary

Project Type: Mechanical Renovation Priorities
 Department: Facilities
 Status: Planning
 Unit Number: 22691

Budget Amount: \$3,000,000
 Budget Year: 2013
 Estimated Project Start: July 2012
 Estimated Project Complete: June 2014

Replace or refurbish existing steam boilers and associated condensate pumps and boiler feed pumps. Replace thermostatic valves on all existing radiators and repair existing pneumatic control system. Replace portions of existing condensate lines that are leaking replace failed traps and valves. Refurbish existing fans. Replace portion of roof.

Financial Details

Project Phase	Original Budget	Current Estimate:	\$3,000,000
Design:	\$161,838	Expenditure to Date:	\$0
Construction:	\$2,162,444	Percent Complete:	0%
Environmental:	\$35,160	Funding Source:	CPS Resources
Management:	\$140,559	Operating Impact:	\$5,500
Project Total:	\$3,000,000		

Details



Ideal Program Enrollment: 1200
 2011/2012 Enrollment: 820
 Space Utilization Index / Status: -32% (underutilized)
 Performance Level: Not Enough Data
 Building Age: 66 Years
 Network: Fullerton

Scope

Replace/repair components of an unreliable older mechanical system and improve controllability for student comfort.



ADA Improvements

Project Summary

Project Type: ADA Accommodations
 Department: Facilities
 Status: Planning
 Unit Number:

Budget Amount: \$500,000
 Budget Year: 2013
 Estimated Project Start: July 2012
 Estimated Project Complete: December 2013

The purpose of these projects are to provide an individual ADA accommodation as needs arise.

Financial Details

<u>Project Phase</u>	<u>Original Budget</u>		
Design:		Current Estimate:	\$500,000
Construction:		Expenditure to Date:	\$0
Environmental:		Percent Complete:	0%
Management:		Funding Source:	CPS Resources
Project Total:	\$500,000	Operating Impact:	\$0

Details

Scope

The scope of work can include any or all of the following: providing an accessible ramp to overcome stairs, installing an accessible entrance including AI Phone, signage, modifying bathrooms to include accessible stalls, or renovating individual classrooms/programs to become accessible.

Lighting Retrofit Project

Project Summary

Project Type: Energy Performance Initiative

Department: Facilities

Status: Planning

Unit Number:

Budget Amount: \$23,700,000

Budget Year: 2013

Estimated Project Start: July 2012

Estimated Project Complete: December 2013

As part of the Mayor's initiative to "Retrofit Chicago", CPS will reduce energy consumption and cost at schools with inefficient T-12 lamps.

Financial Details

Project Phase	Original Budget	Current Estimate:	\$23,700,000
Design:		Expenditure to Date:	\$0
Construction:		Percent Complete:	0%
Environmental:		Funding Source:	Infrastructure Trust
Management:		Operating Impact:	\$0
Project Total:	\$23,700,000		

Details

Scope

Retrofit all T-12 lamps at 300 schools with new high efficiency T-8 lamps and electronic ballast, occupancy sensors and LED retrofit kits where applicable.

Retro Commissioning

Project Summary

Project Type: Energy Performance Initiative
Department: Facilities
Status: Planning
Unit Number:

Budget Amount: \$6,900,000
Budget Year: 2013
Estimated Project Start: July 2012
Estimated Project Complete: December 2013

As part of the Mayor's initiative to "Retrofit Chicago", CPS will increase Energy Efficiency of our Top 100 most inefficient facilities.

Financial Details

Table with 2 columns: Project Phase, Original Budget. Includes sub-table for Current Estimate, Expenditure to Date, Percent Complete, Funding Source, and Operating Impact.

Details

Scope

Conduct an energy audit identifying potential energy conservation measures that would provide a payback between 0-5 years. All building mechanical systems and controls will be re-commissioned to ensure systems are operating efficiently and effectively.

Energy Dashboards

Project Summary

Project Type: Energy Performance Initiative
Department: Facilities
Status: Planning
Unit Number:

Budget Amount: \$9,300,000
Budget Year: 2013
Estimated Project Start: July 2012
Estimated Project Complete: December 2013

As part of the Mayor's initiative to "Retrofit Chicago", CPS will increase efficiency in the operation of schools through behavioral changes and real-time monitoring.

Financial Details

<u>Project Phase</u>	<u>Original Budget</u>		
Design:		Current Estimate:	\$9,300,000
Construction:		Expenditure to Date:	\$0
Environmental:		Percent Complete:	0%
Management:		Funding Source:	Infrastructure Trust
Project Total:	\$9,300,000	Operating Impact:	\$0

Details

Scope

The scope will focus on installing an Energy Dashboard application that would provide each school with real-time energy usage on a web based service along with being displayed on 30-40" LCD screens located in highly visible areas of each school providing real-time energy usage information to both the school as well as Central Office.

Furniture, Fixtures and Equipment

Project Summary

Project Type: Furniture, Fixtures and Equipment
Department: Facilities
Status: Planning
Unit Number:

Budget Amount: \$2,779,000
Budget Year: 2013
Estimated Project Start: July 2012
Estimated Project Complete: June 2013

Furniture needs vary from year to year. Furniture is purchased for new construction projects such as new schools, additions and annexes. Also, new furniture is purchased for new programmatic teaching spaces, for spaces renovated where the furniture is beyond its useful life and for providing accessible furniture as required by law.

Financial Details

<u>Project Phase</u>	<u>Original Budget</u>
Design:	
Construction:	
Environmental:	
Management:	
Project Total:	\$2,779,000

Current Estimate:	\$2,779,000
Expenditure to Date:	\$0
Percent Complete:	0%
Funding Source:	CPS Resources
Operating Impact:	\$0

Details

Scope

- The scope of work for these projects are:
- Furniture for the new additions and new schools
 - Furniture for Programmatic Expansion

Michelle Clark High School

Project Summary

Project Type: Program Initiatives - ECSS

Department: Facilities

Status: Planning

Unit Number: 41051

Budget Amount: \$2,100,000

Budget Year: 2013

Estimated Project Start: July 2012

Estimated Project Complete: December 2013

The Early College Science Technology Engineering and Mathematics Schools (ECSS) is an opportunity to prepare CPS students for future success in STEM/IT fields with the help of City Colleges of Chicago and five corporate partners. At Michelle Clark this program will require upgrades to IT and computer Labs as well as accessibility improvements.

Financial Details

<u>Project Phase</u>	<u>Original Budget</u>	Current Estimate:	\$2,100,000
Design:	\$130,551	Expenditure to Date:	\$0
Construction:	\$1,821,440	Percent Complete:	0%
Environmental:	\$29,615	Funding Source:	CPS Resources
Management:	\$118,394	Operating Impact:	\$0
Project Total:	\$2,100,000		

Details



Ideal Program Enrollment: 684

2011/2012 Enrollment: 733

Space Utilization Index / Status: 7% (efficient)

Performance Level: Level 3

Building Age: 40 Years

Network: West Side HS

Scope

The scope of this project is to provide IT Labs (3), Standard Computer Lab (2), Auditorium Improvement, Girl's Locker Rooms, Boy's Locker Rooms, Drinking Fountains, and Toilet Room Improvements.

Corliss High School

Project Summary

Project Type: Program Initiatives - ECSS

Department: Facilities

Status: Planning

Unit Number: 46391

Budget Amount: \$2,400,000

Budget Year: 2013

Estimated Project Start: July 2012

Estimated Project Complete: December 2013

The Early College Science Technology Engineering and Mathematics Schools (ECSS) is an opportunity to prepare CPS students for future success in STEM/IT fields with the help of City Colleges of Chicago and five corporate partners. At Corliss HS this program will require upgrades to IT and standard computer Labs as well as accessibility improvements.

Financial Details

<u>Project Phase</u>	<u>Original Budget</u>	Current Estimate:	\$2,400,000
Design:	\$149,201	Expenditure to Date:	\$0
Construction:	\$2,081,646	Percent Complete:	0%
Environmental:	\$33,846	Funding Source:	CPS Resources
Management:	\$135,307	Operating Impact:	\$0
Project Total:	\$2,400,000		

Details



Ideal Program Enrollment: 1536

2011/2012 Enrollment: 622

Space Utilization Index / Status: -60% (underutilized)

Performance Level: Level 3

Building Age: 38 Years

Network: Far South Side HS

Scope

The scope of this project is to provide IT Labs (3), Standard Computer Lab (2), ADA Lunchroom Serving Line, Orchestra Band Riser ADA, Door Replacement, Girl's Locker Rooms, Boy's Locker Rooms, Unisex Bathing Facility, and Vertical Access.

Lakeview High School

Project Summary

Project Type: Program Initiatives - ECSS
 Department: Facilities
 Status: Planning
 Unit Number: 46211

Budget Amount: \$650,000
 Budget Year: 2013
 Estimated Project Start: July 2012
 Estimated Project Complete: December 2013

The Early College Science Technology Engineering and Mathematics Schools (ECSS) is an opportunity to prepare CPS students for future success in STEM/IT fields with the help of City Colleges of Chicago and five corporate partners. At Lakeview HS this program will require upgrades to IT and Science Labs as well as accessibility improvements.

Financial Details

Project Phase	Original Budget	Current Estimate:	\$650,000
Design:	\$58,017	Expenditure to Date:	\$0
Construction:	\$547,494	Percent Complete:	0%
Environmental:	\$8,902	Funding Source:	CPS Resources
Management:	\$35,587	Operating Impact:	\$0
Project Total:	\$650,000		

Details



Ideal Program Enrollment: 1392
 2011/2012 Enrollment: 1503
 Space Utilization Index / Status: 8% (efficient)
 Performance Level: Level 2
 Building Age: 114 Years
 Network: North-Northwest Side HS

Scope

The scope of this project is to provide Science Classrooms (2), IT Labs (3), ADA Science Classroom, Exterior LULA, Door Replacement, Auditorium Improvement, Girl's Locker Rooms, Boy's Locker Rooms, Unisex Bathing Facility (1), Unisex Dry Locker Room (1), Unisex Toilet Rooms (2), Student Toilet Rooms (6), Drinking Fountains (4), Fire Alarm Replacement, and Emergency Lighting.

Roosevelt

Project Summary

Project Type: Departmental Projects - CTE

Department: Facilities

Status: Planning

Unit Number: 46271

Budget Amount: \$750,000

Budget Year: 2013

Estimated Project Start: July 2012

Estimated Project Complete: December 2013

As part of the CPS' Career and Technical Education (CTE) Reinvention Strategy, we are investing in developing state of the art labs at academy sites.

Financial Details

<u>Project Phase</u>	<u>Original Budget</u>	<u>Current Estimate:</u>	<u>\$750,000</u>
Design:	\$55,524	Expenditure to Date:	\$0
Construction:	\$642,285	Percent Complete:	0%
Environmental:	\$10,443	Funding Source:	CPS Resources
Management:	\$41,748	Operating Impact:	\$0
Project Total:	\$750,000		

Details



Ideal Program Enrollment: 1392

2011/2012 Enrollment: 1488

Space Utilization Index / Status: 7% (efficient)

Performance Level: Level 3

Building Age: 85 Years

Network: North-Northwest Side HS

Scope

The scope of work for this project is to provide infrastructure to support Medical and Health Careers Labs in existing classrooms. Address ADA and Landscaping requirement per code.

Southside Occupational

Project Summary

Project Type: Departmental Projects - CTE

Department: Facilities

Status: Planning

Unit Number: 49031

Budget Amount: \$400,000

Budget Year: 2013

Estimated Project Start: July 2012

Estimated Project Complete: December 2013

As part of the CPS' Career and Technical Education (CTE) Reinvention Strategy, we are investing in developing state of the art labs at academy sites.

Financial Details

<u>Project Phase</u>	<u>Original Budget</u>	<u>Current Estimate:</u>	<u>\$400,000</u>
Design:	\$37,315	Expenditure to Date:	\$0
Construction:	\$335,428	Percent Complete:	0%
Environmental:	\$5,454	Funding Source:	CPS Resources
Management:	\$21,803	Operating Impact:	\$0
Project Total:	\$400,000		

Details



Ideal Program Enrollment: 240

2011/2012 Enrollment: 201

Space Utilization Index / Status: -16% (efficient)

Performance Level: Not Enough Data

Building Age: 24 Years

Network: Southwest Side HS

Scope

The scope of work for this project is to extend the existing kitchen in the annex building to construct a culinary lab cafe. This will create a flow from the culinary lab to the café. Address ADA and Landscaping requirement per code.

Gray Elementary School

Project Summary

Project Type: Program Initiatives - Teach To One
 Department: Facilities
 Status: Planning
 Unit Number: 23401

Budget Amount: \$700,000
 Budget Year: 2013
 Estimated Project Start: July 2012
 Estimated Project Complete: December 2013

Board of Education approved the Teach to One program which will allow for the implementation of a technology-infused hybrid learning math curriculum.

Financial Details

<u>Project Phase</u>	<u>Original Budget</u>	<u>Current Estimate:</u>	<u>\$700,000</u>
Design:	\$49,471	Expenditure to Date:	\$0
Construction:	\$601,640	Percent Complete:	0%
Environmental:	\$9,782	Funding Source:	CPS Resources
Management:	\$39,107	Operating Impact:	\$0
Project Total:	\$700,000		

Details



Ideal Program Enrollment: 1050
 2011/2012 Enrollment: 1330
 Space Utilization Index / Status: 27% (overcrowded)
 Performance Level: Level 1
 Building Age: 101 Years
 Network: O'Hare

Scope

The scope of this project is to renovate interior spaces to accommodate the new programming at Gray. The renovations consist of removing walls between three classrooms and refinishing the resulting single large room. The project will address ADA and PPRZ requirements as needed.



Spencer Academy

Project Summary

Project Type: Program Initiatives - Teach To One

Department: Facilities

Status: Planning

Unit Number: 25441

Budget Amount: \$475,000

Budget Year: 2013

Estimated Project Start: July 2012

Estimated Project Complete: December 2013

Board of Education approved the Teach to One program which will allow for the implementation of a technology-infused hybrid learning math curriculum.

Financial Details

<u>Project Phase</u>	<u>Original Budget</u>	<u>Current Estimate:</u>	<u>\$475,000</u>
Design:	\$42,397	Expenditure to Date:	\$0
Construction:	\$400,092	Percent Complete:	0%
Environmental:	\$6,505	Funding Source:	CPS Resources
Management:	\$26,006	Operating Impact:	\$0
Project Total:	\$475,000		

Details



Ideal Program Enrollment: 1230

2011/2012 Enrollment: 809

Space Utilization Index / Status: -34% (underutilized)

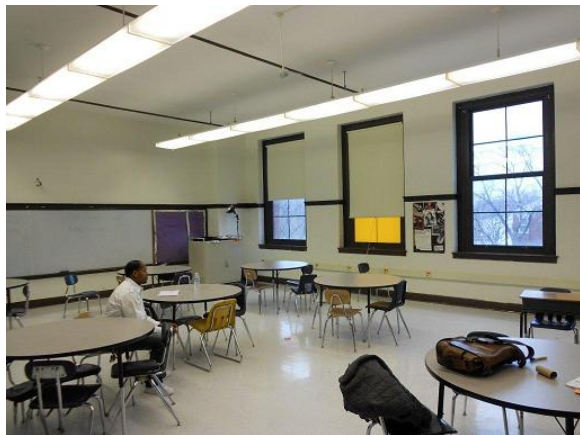
Performance Level: Level 2

Building Age: 108 Years

Network: Austin-North Lawndale

Scope

The scope of this project is to renovate interior spaces to accommodate the new programming at Spencer. The renovations consist of removing walls between three classrooms and refinishing the resulting single large room. The project will address ADA and PPRZ requirements as needed.



Recess Initiatives

Project Summary

Project Type: Playgrounds
 Department: Facilities
 Status: Planning
 Unit Number:

Budget Amount: \$3,600,000
 Budget Year: 2013
 Estimated Project Start: July 2012
 Estimated Project Complete: December 2013

The purpose of this funding is to provide new playlot equipment for schools that either lack playlots, or have playlots that are deemed to be in unsafe condition. The projects are selected based on assessments, alignment with the Educational Master Plan, and school/community requests from schools lacking playlot equipment.

Financial Details

<u>Project Phase</u>	<u>Original Budget</u>	Current Estimate:	\$3,600,000
Design:		Expenditure to Date:	\$0
Construction:		Percent Complete:	0%
Environmental:		Funding Source:	CPS Resources
Management:		Operating Impact:	\$0
Project Total:	\$3,600,000		

Details

Scope

The scope of the playlot projects includes site preparation (underdrainage and curbs), new age appropriate playlot equipment, a poured softsurface, and 20% Path of travel Improvements required for accessibility.



IEPA Rainwater Grant - Goethe Elementary

Project Summary

Project Type: Grant Funded Projects
 Department: Facilities
 Status: Planning
 Unit Number: 23341

Budget Amount: \$1,181,450
 Budget Year: 2013
 Estimated Project Start: July 2012
 Estimated Project Complete: December 2013

Friends of Goethe School (FOGS) and Chicago Public Schools (CPS) were awarded grant funds to create a sustainable schoolyard for Goethe Elementary in Logan Square. The project addresses the impairment of waterways from urban runoff, the dangers of standing water in a children’s sports field, combined sewage overflow (CSO) events, and flooding in local homes and businesses.

Financial Details

<u>Project Phase</u>	<u>Original Budget</u>	Current Estimate:	\$1,181,450
Design:	\$87,465	Expenditure to Date:	\$0
Construction:	\$1,011,770	Percent Complete:	0%
Environmental:	\$16,450	Funding Source:	IEPA Rainwater Grant
Management:	\$65,765	Operating Impact:	\$0
Project Total:	\$1,181,450		

Details



Ideal Program Enrollment: 810
 2011/2012 Enrollment: 785
 Space Utilization Index / Status: -3% (efficient)
 Performance Level: Level 2
 Building Age: 117 Years
 Network: Fullerton

Scope

This project will renovate a mostly impervious 55,650SF space in order to retain 2.6 million gallons of water that falls on the campus annually and delay its entry into waterways and combined sewers. The scope of work for this project is to retrofit the existing schoolyard following best management practices (BMPs) for green infrastructure. This will include: rain gardens (2,000 square feet), permeable paving (24,150 square feet, including 6,100 square feet in angled parking zones owned by the City of Chicago), permeable play areas (9,000 square feet), permeable running track (4,900 square feet), permeable synthetic turf field (15,600 square feet), above-ground rainwater harvesting cisterns to collect roof runoff (10,000 gallons), and a below-ground aggregate detention system underlying much of the site to collect the excess roof runoff (cistern overflow) as well as the water that falls directly on the ground.



Security Camera Recorder Replacement - 125 S. Clark

Project Summary

Location: Central Office
 Department: Safety and Security
 Status: Planning
 Unit Number: 10615

Budget Amount: \$150,000
 Budget Year: 2013
 Project Start Date: July 2012
 Anticipated Completion Date: June 2013

Replacement of obsolete VHS camera recorders which facilitate 128 cameras at 125. S Clark Street (Board of Education Building) with a Hybrid server IP head end system.

Financial Details

<u>Project Phase</u>	<u>Original Budget</u>	<u>Current Estimate</u>		
Equipment:	\$80,000	\$80,000	Current Estimate:	\$150,000
Services:	\$55,000	\$55,000	Expenditure to Date:	\$0
Software:	\$15,000	\$15,000	Percent Complete:	0%
Project Total:	\$150,000	\$150,000	Funding Source:	CPS Resources
			Operating Impact:	\$0

Details

Scope

Replacement of VHS recording equipment with Hybrid Digital Analog Servers. Interfacing of 80 existing analog cameras to new camera Hybrid Servers. Installation of client Software to workstations at designated locations in the building including the Student Safety Center.

LAN System Improvement

Project Summary

Location: Various
 Department: Information & Technology Services
 Status: Planning
 Unit Number: 12510

Budget Amount: \$6,341,000
 Budget Year: 2013
 Project Start Date: July 2012
 Anticipated Completion Date: June 2013

The LAN System Improvements is an E-Rate funded ongoing replacement of school network electronics to ensure a stable LAN and to replace equipment on a 5 year life cycle. The District has been a participant of E-Rate since 1998 and has utilized these federal funds to subsidize technology in the District.

Financial Details

<u>Project Phase</u>	<u>Original Budget</u>	<u>Current Estimate</u>		
Equipment:	\$6,341,000	\$6,341,000	Current Estimate:	\$6,341,000
Services:	\$0	\$0	Expenditure to Date:	\$0
Software:	\$0	\$0	Percent Complete:	0%
Project Total:	\$6,341,000	\$6,341,000	Funding Source:	CPS Resources
			Operating Impact:	\$0

Details

Scope

School LAN infrastructure upgrades and expansions @ 30 E-Rate eligible schools per year. The infrastructure upgrades and expansions includes the acquisition and installation of wireless access points, MDF rooms, and other components necessary to execute LAN access at the selected CPS school.

WAN Upgrades

Project Summary

Location: Various
 Department: Information & Technology Services
 Status: Planning
 Unit Number: 12510

Budget Amount: \$1,500,000
 Budget Year: 2013
 Project Start Date: July 2012
 Anticipated Completion Date: June 2013

The WAN Upgrades is an E-Rate funded, ongoing install of Opteman fiber circuits to the core network to provide additional bandwidth to of school network. The District has been a participant of E-Rate since 1998 and has utilized these government funds to subsidize technology in the District. The Opteman circuit allows for greater bandwidth and less equipment utilized.

Financial Details

<u>Project Phase</u>	<u>Original Budget</u>	<u>Current Estimate</u>		
Equipment:	\$1,500,000	\$1,500,000	Current Estimate:	\$1,500,000
Services:	\$0	\$0	Expenditure to Date:	\$0
Software:	\$0	\$0	Percent Complete:	0%
Project Total:	\$1,500,000	\$1,500,000	Funding Source:	CPS Resources
			Operating Impact:	\$0

Details

Scope

Acquire and install WAN equipment at schools and in the core network infrastructure to support bandwidth upgrades, data transmissions, etc.

Opteman 4

Project Summary

Location: Various
Department: Information & Technology Services
Status: Planning
Unit Number: 12510

Budget Amount: \$350,000
Budget Year: 2013
Project Start Date: July 2012
Anticipated Completion Date: June 2013

Upgrade 100 schools to high-speed fiber optic circuits. These high-speed circuits will triple the school's current bandwidth capacity to enable better access to online curriculum and enterprise applications. Monthly service costs are subsidized through the federal ERate program.

Financial Details

Table with 3 columns: Project Phase, Original Budget, Current Estimate. Includes summary rows for Project Total and a separate box for Current Estimate, Expenditure to Date, Percent Complete, Funding Source, and Operating Impact.

Details

Scope

Finalize the list of schools to be upgraded, based on need and eRate requirements. Physically set up the fiber circuit to the school. AT&T installs fiber cabling from their nearest office to the primary network closet in the school. If a clear path is not available between the property line and the school, AT&T installs it at CPS' cost. Once AT&T completes the installation of the fiber cabling and electronics, CPS connects the school router to the AT&T equipment and configures the connection on the CPS Wide Area Network (WAN). The initial bandwidth can be doubled, tripled, and quadrupled later, once the physical circuit is in place.

Juvenile Justice Verify Build-Out
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Project Summary

Location: Citywide
 Department: Pathways
 Status: Planning
 Unit Number: 10870

Budget Amount: \$30,000
 Budget Year: 2013
 Project Start Date: July 2012
 Anticipated Completion Date: June 2013

Build out of IMPACT Verify to track students who are transitioning out of Nancy B. Jefferson but are not yet enrolled at another CPS school. This project will centralize data, eliminate manual entry of data and, most importantly, improve student retention rate and graduation rates for students coming out of juvenile detention.

Financial Details

<u>Project Phase</u>	<u>Original Budget</u>	<u>Current Estimate</u>		
Equipment:	\$0	\$0	Current Estimate:	\$30,000
Services:	\$0	\$0	Expenditure to Date:	\$0
Software:	\$30,000	\$30,000	Percent Complete:	0%
Project Total:	\$30,000	\$30,000	Funding Source:	CPS Resources
			Operating Impact:	\$0

Details

Scope

Key components of the system will include the ability to auto-generate letters for receiving schools regarding recommended school placement following detention, a summary of a student's academic progress in detention, and documents to support transition and reenrollment in school.

Enterprise Email, Collaboration & Archiving Solution

Project Summary

Location: Citywide
 Department: Information & Technology Services
 Status: Planning
 Unit Number: 12510

Budget Amount: \$781,365
 Budget Year: 2013
 Project Start Date: July 2012
 Anticipated Completion Date: June 2013

The goal of the project is to increase use of email and collaboration technology in the schools - to prepare students for the 21st century workplace that is increasingly electronic - and to save the District money by using one email system instead of two.

Financial Details

<u>Project Phase</u>	<u>Original Budget</u>	<u>Current Estimate</u>		
Equipment:	\$0	\$0	Current Estimate:	\$781,365
Services:	\$781,365	\$781,365	Expenditure to Date:	\$0
Software:	\$0	\$0	Percent Complete:	0%
Project Total:	\$781,365	\$781,365	Funding Source:	CPS Resources
			Operating Impact:	\$0

Details

Scope

Capital Project Assessment

Project Summary

Location: Central Office
Department: Facilities
Status: Planning
Unit Number: 12510

Budget Amount: \$150,000
Budget Year: 2013
Project Start Date: July 2012
Anticipated Completion Date: June 2013

Capital Assessment Application (CAA) – Custom application development as part of the facilities suite of products. This product will streamline the biennial facility assessment process as required by SB630.

Financial Details

Table with 3 columns: Project Phase, Original Budget, Current Estimate. Includes summary rows for Current Estimate, Expenditure to Date, Percent Complete, Funding Source, and Operating Impact.

Details

Scope

Develop Capital Assessment Application with in Enterprise Application Center. This application will have data capture screens for field users and data analysis reports for central office staff. This application will be integrated with other facility applications. Key Deliverables: Field-ready application that can be deployed to assessment team for immediate use. Data Analysis tools/reports for CIP Team for prioritization as soon as data is entered.

Talent Acquisition Mgmt (TAM) and Employee Onboarding

Project Summary

Location: Citywide
 Department: Human Capital
 Status: Planning
 Unit Number: 11010

Budget Amount: \$500,000
 Budget Year: 2013
 Project Start Date: July 2012
 Anticipated Completion Date: June 2013

Implement a universal talent acquisition and electronic onboarding system that will ensure a legal and consistent hiring and staffing process throughout the district. This is a continuation of the FY11 project.

Financial Details

<u>Project Phase</u>	<u>Original Budget</u>	<u>Current Estimate</u>		
Equipment:	\$0	\$0	Current Estimate:	\$500,000
Services:	\$500,000	\$500,000	Expenditure to Date:	\$0
Software:	\$0	\$0	Percent Complete:	0%
Project Total:	\$500,000	\$500,000	Funding Source:	CPS Resources
			Operating Impact:	\$0

Details

Scope

Team approach utilizing SAAS (Software as a Service) model. The vendor will partner with the Talent Office and HRIT to co-manage the project throughout all phases (Planning, Requirements, Design, Development, Testing, Implementation). There will be integration to/from PeopleSoft and other third parties (Polaris, FBI/Illinois State Police, ISBE, Drug Testing Vendor).

Capital Project Award Recommendation Workflow Form

Project Summary

Project Type: IT Initiatives - Capital IT Initiatives
Department: Facilities
Status: Planning
Unit Number:

Budget Amount: \$50,000
Budget Year: 2013
Estimated Project Start: July 2012
Estimated Project Complete: June 2013

Create an online module to track Capital Construction Award Recommendations and integrate into project accounting

Financial Details

Table with 2 columns: Project Phase, Original Budget. Rows include Design, Construction, Environmental, Management, and Project Total (\$50,000).

Table with 2 columns: Metric, Value. Rows include Current Estimate (\$50,000), Expenditure to Date (\$0), Percent Complete (0%), Funding Source (CPS Resources), and Operating Impact (\$0).

Details

Scope

The new module will be created using the Oracle PIP software which has already been purchased by ITS. This is solely the time to have a programmer develop the workflow process and integrate it into Project Accounting. There will be some training required for all 11 departments that will be using the new system.

Building Engineers Overtime Request and Tracking Tool

Project Summary

Project Type: IT Initiatives - Capital IT Initiatives
Department: Facilities
Status: Planning
Unit Number:

Budget Amount: \$25,000
Budget Year: 2013
Estimated Project Start: July 2012
Estimated Project Complete: June 2013

Create an online module to track, monitor and reconcile Building Engineer Overtime Requests

Financial Details

<u>Project Phase</u>	<u>Original Budget</u>
Design:	
Construction:	
Environmental:	
Management:	
Project Total:	\$25,000

Current Estimate:	\$25,000
Expenditure to Date:	\$0
Percent Complete:	0%
Funding Source:	CPS Resources
Operating Impact:	\$0

Details

Scope

The new module will be created using the Oracle PIP software which has already been purchased by ITS. This is solely the time to have a programmer develop the workflow process and integrate it into Project Accounting.

School Capital Request Form (PA 097-0474 Requirement)

Project Summary

Project Type: IT Initiatives - Capital IT Initiatives
Department: Facilities
Status: Planning
Unit Number:

Budget Amount: \$20,000
Budget Year: 2013
Estimated Project Start: July 2012
Estimated Project Complete: June 2013

Develop a web-based Self-Assessment and Capital Request Form document to better comply with Public Act 097-0474 (SB630) requirements.

Financial Details

Table with 2 columns: Project Phase, Original Budget. Rows include Design, Construction, Environmental, Management, and Project Total (\$20,000).

Table with 2 columns: Metric, Value. Rows include Current Estimate (\$20,000), Expenditure to Date (\$0), Percent Complete (0%), Funding Source (CPS Resources), and Operating Impact (\$0).

Details

Scope

ITS Oracle developers will create an application module with two dynamic web-based forms that will be attached to the Master Facility Database. This information will be keyed by facility

Asbestos Biennial Survey Web Based Solution
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Project Summary

Project Type: IT Initiatives - Capital IT Initiatives
 Department: Facilities
 Status: Planning
 Unit Number:

Budget Amount: \$100,000
 Budget Year: 2013
 Estimated Project Start: July 2012
 Estimated Project Complete: June 2013

Create a custom application that will track all asbestos in all CPS and Charter School Buildings.

Financial Details

<u>Project Phase</u>	<u>Original Budget</u>	Current Estimate:	\$100,000
Design:		Expenditure to Date:	\$0
Construction:		Percent Complete:	0%
Environmental:		Funding Source:	CPS Resources
Management:		Operating Impact:	\$0
Project Total:	\$100,000		

Details

Scope

The new module will be created using the Oracle PIP software which has already been purchased by ITS. This is solely the time to have a programmer develop the form and workflow process and integrate it into the Master Facilities

Web Based Standard Revision Request
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Project Summary

Project Type: IT Initiatives - Capital IT Initiatives

Budget Amount: \$20,000

Department: Facilities

Budget Year: 2013

Status: Planning

Estimated Project Start: July 2012

Unit Number:

Estimated Project Complete: June 2013

Create a custom application that will track all construction standard revisions.

Financial Details

Project Phase	Original Budget	Current Estimate:	\$20,000
Design:		Expenditure to Date:	\$0
Construction:		Percent Complete:	0%
Environmental:		Funding Source:	CPS Resources
Management:		Operating Impact:	\$0
Project Total:	\$20,000		

Details

Scope

The new module will be created using the Oracle PIP software which has already been purchased by ITS. This is solely the time to have a programmer develop the form and workflow process and integrate it into the Master Facilities

Distribution Server Upgrade

Project Summary

Location: Citywide
 Department: Information & Technology Services
 Status: Planning
 Unit Number: 12510

Budget Amount: \$672,576
 Budget Year: 2013
 Project Start Date: July 2012
 Anticipated Completion Date: June 2013

The purpose of this project is to update the distribution servers so they function correctly. There is one server for most schools, and they are the local distribution for antivirus updates, critical patches and service pack updates, installs of classroom applications, desktop configuration changes, and asset inventory for over 120,000 workstations.

Financial Details

<u>Project Phase</u>	<u>Original Budget</u>	<u>Current Estimate</u>		
Equipment:	\$672,576	\$672,576	Current Estimate:	\$672,576
Services:	\$0	\$0	Expenditure to Date:	\$0
Software:	\$0	\$0	Percent Complete:	0%
Project Total:	\$672,576	\$672,576	Funding Source:	CPS Resources
			Operating Impact:	\$0

Details

Scope

124 Servers (in 124 schools) will be replaced each year with current models:• Order, build and configure servers• Test/Pilot and then Rollout to schools• Connect servers to the software that monitors the status and compliance of all workstations connected to the CPS network

E-Business Suite Hardware and Database Upgrade

Project Summary

Location: Citywide
 Department: Information & Technology Services
 Status: Planning
 Unit Number: 12510

Budget Amount: \$500,000
 Budget Year: 2013
 Project Start Date: July 2012
 Anticipated Completion Date: June 2013

Oracle E-Business suite has all critical financial systems supporting purchasing, payables, budget and operations process. To keep these critical applications stable it is very important for us to be on the supported version of hardware and software. Oracle will not release any new security patches or enhancements to the older version of the software.

Financial Details

<u>Project Phase</u>	<u>Original Budget</u>	<u>Current Estimate</u>		
Equipment:	\$0	\$0	Current Estimate:	\$500,000
Services:	\$500,000	\$500,000	Expenditure to Date:	\$0
Software:	\$0	\$0	Percent Complete:	0%
Project Total:	\$500,000	\$500,000	Funding Source:	CPS Resources
			Operating Impact:	\$0

Details

Scope

Oracle E-Business Suite: E-Business Suite Hardware upgrade; E-Business Suite Database upgrade to 11gR2 Oracle Database and Technology: Oracle Cluster Services, RAC, ASM upgrade to 11gR2; Oracle Database upgrade to 11gR2; EAC Platform (Oracle Fusion Middleware) upgrade to 11.1.1.6; Oracle Internet Directory (OID) upgrade to 11.1.1.5; Oracle Access Manager Implementation (Oracle SSO replacement); Oracle applications upgrade to 64-bit architecture from 32-bit with Linux server OS upgrade to 64-bit from 32-BIT

Data Warehouse-Dashboard

Project Summary

Location: Citywide
 Department: Information & Technology Services
 Status: Planning
 Unit Number: 12510

Budget Amount: \$250,000
 Budget Year: 2013
 Project Start Date: July 2012
 Anticipated Completion Date: June 2013

The purpose of the project is to ensure transition of the enterprise data warehouse and dashboard from existing infrastructure to the refreshed hardware outlined in "Enterprise Database Server Refresh". If additional infrastructure is purchased, it will require a migration.

Financial Details

<u>Project Phase</u>	<u>Original Budget</u>	<u>Current Estimate</u>		
Equipment:	\$0	\$0	Current Estimate:	\$250,000
Services:	\$250,000	\$250,000	Expenditure to Date:	\$0
Software:	\$0	\$0	Percent Complete:	0%
Project Total:	\$250,000	\$250,000	Funding Source:	CPS Resources
			Operating Impact:	\$0

Details

Scope

- Migrate PROD/QA/DEV data warehouse to new hardware
- Re-architect nightly build processes to optimize for new hardware
- Upgrade to SQL Server 2012
- Migrate PROD/QA/DEV dashboard to new hardware
- Migrate dashboard content to new dashboard technology
- Performance tune content for new dashboard technology

Disaster Recovery Phase II

Project Summary

Location: Citywide
Department: Information & Technology Services
Status: Planning
Unit Number: 12510

Budget Amount: \$400,000
Budget Year: 2013
Project Start Date: July 2012
Anticipated Completion Date: June 2013

Develop a disaster recovery ("DR") plan and IT Infrastructure to enable the Board to continue business in the event of a disaster or other significant disruption event.

Financial Details

Table with 3 columns: Project Phase, Original Budget, Current Estimate. Includes summary rows for Current Estimate, Expenditure to Date, Percent Complete, Funding Source, and Operating Impact.

Details

Scope

Determine recovery site options will be best for CPS, implement the DR site and test the recovery plan. Document the current and recovery environments and create action plans to follow at the time of a disaster, specifically for each system and application.

Develop a strategy for maintaining and auditing the plan, including onboarding new applications and managing modifications to existing systems.

Expansion of SAN hardware

Project Summary

Location: Citywide
 Department: Information & Technology Services
 Status: Planning
 Unit Number: 12510

Budget Amount: \$800,000
 Budget Year: 2013
 Project Start Date: July 2012
 Anticipated Completion Date: June 2013

Replacement and/or consolidation of existing SAN infrastructure to relieve capacity and management challenges. Proposal calls adding overall capacity by expanding existing tier 1 array (EMC VNX) and purchasing a tier 4 storage appliance. Also, three of four storage arrays currently requiring extended support will be retired to reduce on-going maintenance expenses.

Financial Details

<u>Project Phase</u>	<u>Original Budget</u>	<u>Current Estimate</u>		
Equipment:	\$800,000	\$800,000	Current Estimate:	\$800,000
Services:	\$0	\$0	Expenditure to Date:	\$0
Software:	\$0	\$0	Percent Complete:	0%
Project Total:	\$800,000	\$800,000	Funding Source:	CPS Resources
			Operating Impact:	\$0

Details

Scope

Existing CPS Storage vendor will provide a detailed data migration plan to move data from legacy storage arrays to new solution. Once implemented, the new storage solution will provide double the existing tier 1 capacity, on fully warranted hardware with technologies such as Flash cache, thin provisioning, data tiering and de-duplication. The implementation of the new solution will also result in reduction of physical footprint in datacenter as well as the ongoing environmental costs such as cooling and electricity.

Enterprise Database Server Refresh

Project Summary

Location: Citywide
 Department: Information & Technology Services
 Status: Planning
 Unit Number: 12510

Budget Amount: \$1,077,000
 Budget Year: 2013
 Project Start Date: July 2012
 Anticipated Completion Date: June 2013

This project will replace physical servers that cannot be virtualized due to the type of load that they carry (Microsoft SQL and Oracle database servers). These include IMPACT application database servers that have to be replaced due to the new version of Microsoft SQL Server (2012) no longer supporting the Intel Itanium processor (Microsoft will cease support in 2013). These are Production servers that have reached the end of supported life. In addition, database servers (Oracle E-Business Suite) running on the Red Hat Linux Operating System are also at the end of support.

Financial Details

<u>Project Phase</u>	<u>Original Budget</u>	<u>Current Estimate</u>		
Equipment:	\$1,077,000	\$1,077,000	Current Estimate:	\$1,077,000
Services:	\$0	\$0	Expenditure to Date:	\$0
Software:	\$0	\$0	Percent Complete:	0%
Project Total:	\$1,077,000	\$1,077,000	Funding Source:	CPS Resources
			Operating Impact:	\$0

Details

Scope

The District's enterprise server vendor, ViON, will work with ITS to finalize configurations specific to each of the primary applications. Along with the hardware configuration being finalized, ITS will work with Microsoft, Oracle, and the various IMPACT application vendors to perform data migration tests and then the actual transition to the new solution.

Environmental Investigation for Potential Property

Project Summary

Project Type: Real Estate
Department: Facilities
Status: Planning
Unit Number:

Budget Amount: \$200,000
Budget Year: 2013
Estimated Project Start: July 2012
Estimated Project Complete: June 2013

The purpose of this funding is to address environmental Investigation & Emergency Response.

Financial Details

Table with 2 columns: Project Phase, Original Budget. Includes sub-table with Current Estimate: \$200,000, Expenditure to Date: \$0, Percent Complete: 0%, Funding Source: CPS Resources, Operating Impact: \$0.

Details

Scope

Emergencies can include chemical spills, indoor air quality complaints and flooding conditions. Due to the nature of these issues it is difficult to predict when emergencies will occur, however weather conditions such as severe storms, heavy rains can stress building infrastructure and contribute to emergencies such as mold, indoor air quality and damaged asbestos and paint. Immediate response to complaints, chemical spills, indoor air quality issues and damaged paint and asbestos is key to preventing harm to students and staff.

3-year Asbestos Surveys

Project Summary

Project Type: Environmental

Department: Facilities

Status: Planning

Unit Number:

Budget Amount: \$1,200,000

Budget Year: 2013

Estimated Project Start: July 2012

Estimated Project Complete: June 2013

It is mandated by federal, state and local laws that at least once every 3 years after a management plan is in effect, each local education agency shall conduct a re-inspection of all friable and non-friable known or assumed ACBM (Asbestos Containing Building Material) in each school building that they lease, own, or otherwise use as a school building.

Financial Details

<u>Project Phase</u>	<u>Original Budget</u>	Current Estimate:	\$1,200,000
Design:		Expenditure to Date:	\$0
Construction:		Percent Complete:	0%
Environmental:		Funding Source:	CPS Resources
Management:		Operating Impact:	\$0
Project Total:	\$1,200,000		

Details

Scope

An approved Managing Environmental Contractor shall inspect all friable and non-friable known or assumed ACBM (Asbestos Containing Building Material) in each school building.