



Oak Park Elementary School District 97

Capital Expense Request, Suggestion, or Proposal

Project Name:

Name: (submitter's name) Date: (dropdown)

Primary Spend Category: (dropdown)

Secondary Spend Category (if applicable): (dropdown)

Request Number: 20160315 - CF - MA - 001 (update last 3 digits)

Narrative Description of the project:

To create a uniform, cost effective, and user efficient districtwide print/copier strategy and solution (in the production of print materials) for staff and students while concurrently providing state-of-the-art technology to same and at a reduced annual cost.

Narrative Statement of why the project/spending is needed:

The current system is problematic in terms of finding repair alternatives, is more costly than more modern systems, and includes significant concerns of reliability and confidentiality. The new solution will provide more efficient access and productivity to all staff that is more cost effective.

Anticipated impact/result of the spend:

We will have a more uniform and accessible print solution, better reliability and functionality and will experience cost savings.

Who and how many will be impacted or benefited?

All district stakeholders as well as Oak Park residents.

Building or Location(s):

Narrative Statement of what alternatives exist, if any, to the spend:

Continued use of worn and non-reliable existing printers/copiers as well as existing contracts which are costly to maintain.

Evaluation/Scoring Section

Name of Scorer: Date: (dropdown)

Date by which the spend would occur: (dropdown)

Unit dollar amount: Number of units: Total dollar amount:

Expected annual impact (+/-) to operating expense:

Impact of spend on operating budget:

The district will see an estimated \$50,123 annual reduction during the 2016-2017 through the 2020-2021 school years. The variable will be depending on each year's annual consumption of printing/copying in District 97. We anticipate the reduction cost

Anticipated/potential offsets (i.e. grants, revenues, etc.):

Not new money but reduction in current costs.

Value of offsets:

Level

| | | |
|--|---|----|
| 1 Category - What is the opportunity or problem? | <input type="text" value="Component Failure/Upgrade"/> (dropdown) | 15 |
| 2 Failure Expectancy - What is the frequency of the problem? | <input type="text" value="Immediate/Emergency/Very Poor"/> (dropdown) | 25 |
| 3 Consequence - What is the impact/result? | <input type="text" value="Outage/Closure"/> (dropdown) | 21 |
| 4 Users Impacted | <input type="text" value="High Impact/District-wide"/> (dropdown) | 25 |

Total Score (out of possible 100) 86

Explanation of Scoring

Possible
spend
category

| Level 1 Category - What is the opportunity or problem? (25 Possible Points) | | | | Additional context |
|---|----|--|--------|--|
| Life Safety and Health | 25 | Required to reasonably prevent or respond to known or projected risks, e.g., educational environment or indoor | LS | e.g. Life Safety Priority A item |
| Compliance | 20 | Required for code/regulatory, contract compliance, required upgrades, end-of-life | LS | e.g. Life Safety report items |
| System Failure/Upgrade | 20 | A system has failed or is reaching its useful life and is in need of replacement now or in the immediate future | CF | |
| Component Failure/Upgrade | 15 | A component of a system has failed or is reaching its useful life and is in need of replacement now or in the immediate future | CF | |
| District Growth | 15 | Infrastructure or applications required to enable growth in school, teaching, student, data | CF, DI | |
| Required Infrastructure | 10 | Required infrastructure improvement/enhancement to enable other projects | DI, EN | |
| Strategic Priority | 10 | System or application needed to enable achievement of District strategic goals and/or ends | EN | Spend is pursuant to District goals, mission, va |
| Preferred, Desired | 7 | Customers would prefer a new or different product, system or equipment to that which is currently working | EN | |
| Political Expedience | 3 | | EN | |
| No Problem | 0 | Review and no problem found | | |
| Level 2 Failure Expectancy - What is the frequency of the problem? (25 Possible Points) | | | | |
| Immediate/Emergency/Very Poor | 25 | The system has failed or is expected to fail in less than 1 year | LS, CF | |
| Probable/High/Poor | 19 | Failure and/or replacement need within 1 to 3 years | LS, CF | |
| Eventual/Medium/Fair | 13 | Failure and/or replacement need within 3 to 5 years | LS, CF | |
| New/Low/Good | 7 | The system, component or technology currently does not exist; or failure and/or replacement need is greater than 5 years | DI | |
| No Problem | 0 | There is no critical problem or identified need with the system | EN | |
| Level 3 Consequence - What is the impact/result? (25 Possible Points) | | | | |
| Safety/Health | 25 | Student and/or staff safety or health is or has lost potential to be compromised | LF | e.g. Life Safety Priority A item |
| Outage/Closure | 21 | Upon failure, a production outage or a partial or complete facility closure will occur | LF | |
| Potential Damage | 17 | Potential or significant damage to District instruction, assets or reputation | LS, CF | |
| Legal/Financial | 13 | Significant legal or financial penalties | LS, CF | |
| Instruction/Investment Return: | 9 | Generates high return on instruction and/or investment (ROI as measured by test scores, NPV, or other) | CF, DI | |
| Staff Productivity: | 6 | Significantly increases staff productivity (as measured objectively) | DI, EN | |
| Loss Opportunity/Minor Consequence | 3 | Opportunity lost to improve process or reporting, or minor consequences | EN | |
| No Failure: | 0 | No failure is expected | | |
| Level 4 Users Impacted (25 Possible Points) | | | | |
| High Impact/District-wide | 25 | | | |
| Medium Impact/Feeder-wide | 17 | | | |
| Lower Impact/School-wide | 8 | | | |
| Minimal Impact/Class level impact | 0 | | | |
| 100 Possible points | | | | |

| Project Name | Request # | Primary Spend Category | Secondary Spend Category | Building or Location(s) | Estimated Dollar Amount | Start Date of Spend | Score | Annual Impact to OpEx | Anticipated Offsets | |
|----------------------------|--------------------------|------------------------|--------------------------|-------------------------|-------------------------|---------------------|-------|-----------------------|---------------------|---|
| Copier/Print Shop Solution | 20160315 - CF - MA - 001 | CF | DI | All District Buildings | \$1,175,580 | 07/01/2016 | 86 | -50123 | 250615 | (COPY AND PASTE VALUES INTO MASTER CAPEX) |