

LOS ANGELES UNIFIED SCHOOL DISTRICT

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Thomas A. Rubin, CPA

Oversight Committee Consultant

Gary C. Anderson, PhD

Bond Administrator

Daniel Hwang

Administrative Analyst

RESOLUTION 2015-11

BOARD REPORT NO. 385 14/15

**AMENDMENT TO THE INFORMATION TECHNOLOGY DIVISION STRATEGIC
EXECUTION PLAN TO REVISE AND APPROVE THE BUDGET AND SCHEDULE FOR
THE MARLTON SCHOOL INFORMATION TECHNOLOGY NETWORK
MODERNIZATION PROJECT**

WHEREAS, District Staff proposes that the Board of Education approve an amendment to the Information Technology Division (ITD) 2014 Strategic Execution Plan (SEP) to revise the Marlton School Project with an updated budget of \$4,394,163 and extend the completion date to the first quarter of 2016; and

WHEREAS, this action will update the project budget and schedule of the Marlton School Project (the "Project") previously approved by the Board of Education on December 12, 2014 (Board of Education Report Number 255 – 14/15) with a budget of \$2,981,055 to replace obsolete and failing public address and intercommunications systems by converging and enabling new equipment, features, and services on the upgraded network; and

WHEREAS, the previous budget was based on construction estimates prior to the release of a bid; the actual proposal award, after a Best and Final Offer (BAFO), was \$3,044,328.64 or approximately forty-two percent greater than original estimates; and

WHEREAS, there is a need to increase the project budget by \$1,413,108 due to the changing market conditions; and

WHEREAS, this proposed action reallocates a total of \$1,413,108 in project network equipment savings from fifty-one LAN Modernization projects (see attachment A) to the Marlton Network Project. There is no general fund impact; and

RESOLUTION 2015-11

**AMENDMENT TO THE INFORMATION TECHNOLOGY DIVISION STRATEGIC
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MODERNIZATION PROJECT**

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WHEREAS, District Staff has concluded that the proposed ITD SEP amendment will facilitate implementation of the ITD SEP, and therefore, it will not adversely affect the District's ability to successfully complete the ITD SEP.

NOW, THEREFORE, BE IT RESOLVED THAT:

1. The School Construction Bond Citizens' Oversight Committee recommends that the Board of Education adopt an amendment to the Information Technology Division (ITD) Strategic Execution Plans (SEP) to revise and approve the budget and schedule for the Marlton School Information Technology (IT) Network Modernization Project described in Board Report No. 385-14/15 a copy of which is attached hereto in the form it was presented to the BOC and is incorporated herein by reference.
2. This resolution shall be transmitted to the Los Angeles Unified School District Board of Education and posted on the Bond Oversight Committee's website.
3. That a written response as required by the Charter and Memorandum of Understanding between the Oversight Committee and the Board be provided to the Oversight Committee within 30 days, reporting either on action taken or proposed to be taken in response to this resolution and each recommendation herein.

ADOPTED on February 26, 2015 by the following vote:

AYES: **11**

ABSTENTIONS: **0**

NAYS: **0**

ABSENT: **3**

Stephen English

Stephen English
Chair

Pamela Schmidt

Pamela Schmidt
Vice-Chair



LOS ANGELES UNIFIED SCHOOL DISTRICT

Board of Education Report

Report Number: 385-14/15
Date: March 10, 2015
Subject: Amendment to the Information Technology Division Strategic Execution Plan to Revise and Approve the Budget and Schedule for the Marlton School Information Technology Network Modernization Project

Responsible Staff:

Name Matt Hill, Chief Strategy Officer
Telephone No. (213) 241-4906

BOARD REPORT

Action Proposed: Staff proposes that the Board of Education amend the Information Technology Division 2014 Strategic Execution Plan (SEP) to revise and approve the budget and schedule for the Marlton School Information Technology Network Modernization Project. The project budget is currently defined with a \$2,981,055 funding allocation as listed in the 2014 Information Technology (IT) Strategic Execution Plan approved by the Board on December 9, 2014 (Board of Education Report Number 255 – 14/15). This proposed action allocates \$1,413,108 of savings from fifty-one LAN Modernization projects (see attachment) where reduction in network equipment costs contributed to project savings, allowing reallocation of bond funds to meet the unique daily communication needs of Marlton’s hearing impaired students and school staff. If approved, the new budget will be \$4,394,163 and the projected completion date will be the first quarter of 2016.

Background: Marlton School has approximately 300 students and 35 teachers; approximately 60% of the students and school staff are hard-of-hearing. Marlton consists of about 40 classrooms, a multi-purpose room, a gymnasium, a library, and a cafeteria. The school has an immediate need for converged audio/visual public address/intercommunication services (“A/V PA-Intercom system”) that allow announcements and daily communication to be displayed on classroom monitors for those who read lips or understand sign language. Visual communication is an important part of daily communications, safety requirements and teaching for the hearing impaired. This system will operate on the recently upgraded data network, allowing replacement of the existing public address and



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intercommunication equipment and cabling that is obsolete and unreliable. This critical upgrade will enable daily communications as well as notifications during times of emergencies.

The previous budget was based on construction estimates prior to the release of a bid. The actual proposal award, after a Best and Final Offer (BAFO), was \$3,044,328.64 or approximately forty-two percent greater than original estimates.

The proposed action will provide the District with additional budget and time to implement a converged A/V PA-Intercom that is part of the Marlton School IT Network Modernization Project.

The school is located in Board District 1.

Expected Outcomes:	Approval of the proposed action and the subsequent investments in upgrades and replacement of obsolete and failing aging telephone, public address, intercommunication, and network infrastructure at Marlton.
Board Options and Consequences:	Approval of the proposed action will provide additional funding needed to implement the converged A/V PA-Intercom system that is part of the Marlton School IT Network Modernization Project. If the proposed action is not approved, Marlton's telecommunications systems will continue aging and failing. Students and staff will not have reliable and working systems for daily and emergency communication.
Policy Implications:	This action is consistent with the District's long-term goal to modernize technological infrastructure to support the needs of our students and staff.
Budget Impact:	This proposed action impacts Bond Project funds only. Funding will be reallocated between approved network projects and will not impact overall Bond Program Funds allocated to IT Network Modernization Projects within ITD's Strategic Execution Plan. There is no anticipated impact to General Fund.
Bond Oversight Committee Recommendations:	This item was considered by the School Construction Bond Citizens' Oversight Committee (BOC) at its February 26, 2015 meeting. Staff has concluded that this proposed SEP Amendment will facilitate the implementation of the ITD-SEP, and therefore it will not adversely affect the District's ability to successfully complete the ITD-SEP.



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Issues and Analysis: There are no policy implications in this action.

Attachments: Attachment A – Savings from fifty-one LAN Modernization projects
Attachment B – Bond Oversight Committee Resolution

Informative

**Desegregation
Impact Statement**



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Respectfully submitted,

APPROVED BY:

RAMON C. CORTINES
Superintendent

MICHELLE KING
Senior Deputy Superintendent
School Operations

REVIEWED BY:

APPROVED &
PRESENTED BY:

DAVID HOLMQUIST
General Counsel

☐ Approved as to form.

MATT HILL
Chief Strategy Officer

CHERYL SIMPSON
Director of Budget Services and
Financial Planning

☐ Approved as to budget impact statement.

MARK HOVATTER
Chief Facilities Executive

**Amendment to the Information Technology Division Strategic Execution
Plan to Revise and Approve the Budget and Schedule for the Marlton
School Information Technology Network Modernization Project
Attachment A – Savings from fifty-one LAN Modernization projects
(page 1 of 2)**

LOC CODE	SITE NAME	2014 SEP	Transferred Amount	New SEP
5521	95TH ST EL	\$671,492.87	\$28,000.00	\$643,492.87
7771	AMBSDR-GLOBAL LDSHP	\$242,174.94	\$28,000.00	\$214,174.94
2219	ASCOT EL	\$330,729.40	\$28,000.00	\$302,729.40
8028	AUDUBON MS	\$1,862,847.58	\$28,000.00	\$1,834,847.58
2335	BECKFORD CHTR ENR ST	\$542,189.89	\$28,000.00	\$514,189.89
8536	BELL SH	\$1,111,222.99	\$28,000.00	\$1,083,222.99
8543	BELMONT SH	\$647,809.47	\$28,000.00	\$619,809.47
8060	BETHUNE MS	\$204,879.03	\$28,000.00	\$176,879.03
8754	BRAVO MEDICAL MAG	\$1,816,439.71	\$28,000.00	\$1,788,439.71
3829	BROADOUS EL	\$280,875.09	\$28,000.00	\$252,875.09
2706	CALAHAN EL	\$144,304.32	\$28,000.00	\$116,304.32
2753	CANOGA PARK EL	\$760,748.17	\$28,000.00	\$732,748.17
8090	CARNEGIE MS	\$1,835,555.78	\$28,000.00	\$1,807,555.78
2822	CARPENTER COMM CHTR	\$589,782.32	\$28,000.00	\$561,782.32
2881	CASTLEBAY LN EL	\$906,769.25	\$28,000.00	\$878,769.25
2890	CATSKILL EL	\$619,216.47	\$28,000.00	\$591,216.47
3014	CHASE EL	\$810,220.91	\$28,000.00	\$782,220.91
8590	CLEVELAND SH	\$378,251.98	\$28,000.00	\$350,251.98
5016	COUGHLIN EL	\$709,941.00	\$28,000.00	\$681,941.00
3302	CRESTWOOD ST EL	\$416,211.81	\$28,000.00	\$388,211.81
3377	DEARBORN EL	\$809,428.64	\$28,000.00	\$781,428.64
3507	EAGLE ROCK EL	\$749,656.59	\$28,000.00	\$721,656.59
3541	EL DORADO EL	\$231,077.11	\$28,000.00	\$203,077.11
3616	ENCINO EL	\$590,292.36	\$28,000.00	\$562,292.36
3640	ESHELMAN EL	\$825,217.79	\$28,000.00	\$797,217.79
3712	FAIR EL	\$605,231.39	\$28,000.00	\$577,231.39
8621	FAIRFAX SH	\$1,763,921.07	\$28,000.00	\$1,735,921.07
5781	FLOURNOY EL	\$633,334.53	\$28,000.00	\$605,334.53
8142	FULTON COLLEGE PREP	\$524,125.73	\$28,000.00	\$496,125.73
8151	GAGE MS	\$496,860.57	\$28,000.00	\$468,860.57
4117	GERMAIN EL	\$365,493.71	\$28,000.00	\$337,493.71
8160	GOMPERS MS	\$1,890,718.90	\$28,000.00	\$1,862,718.90
4247	GRAND VIEW EL	\$692,930.41	\$28,000.00	\$664,930.41
4274	GRAPE EL	\$769,024.48	\$28,000.00	\$741,024.48
4301	GRIFFIN EL	\$734,189.92	\$28,000.00	\$706,189.92
4315	GULF EL	\$839,384.20	\$28,000.00	\$811,384.20

**Amendment to the Information Technology Division Strategic Execution
Plan to Revise and Approve the Budget and Schedule for the Marlton
School Information Technology Network Modernization Project
Attachment A – Savings from fifty-one LAN Modernization projects
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LOC CODE	SITE NAME	2014 SEP	Transferred Amount	New SEP
8169	HALE CHARTER ACADEMY	\$425,905.93	\$28,000.00	\$397,905.93
4342	HALLDALE EL	\$498,781.12	\$28,000.00	\$470,781.12
4445	HART ST EL	\$609,261.24	\$28,000.00	\$581,261.24
8170	HARTE PREP MS	\$960,744.24	\$28,000.00	\$932,744.24
4528	HILLCREST DR EL	\$820,475.97	\$28,000.00	\$792,475.97
8693	HOLLYWOOD SH	\$2,646,091.20	\$28,000.00	\$2,618,091.20
4630	HUNTINGTON DR EL	\$663,029.59	\$28,000.00	\$635,029.59
8700	HUNTINGTON PARK SH	\$1,153,887.98	\$28,000.00	\$1,125,887.98
8714	JEFFERSON SH	\$400,864.37	\$28,000.00	\$372,864.37
4699	KENTER CANYON EL	\$574,904.67	\$28,000.00	\$546,904.67
6869	KNOX EL	\$198,993.78	\$28,000.00	\$170,993.78
7399	KORENSTEIN EL	\$160,516.90	\$28,000.00	\$132,516.90
8741	LACES MAG	\$1,092,844.23	\$28,000.00	\$1,064,844.23
4775	LANGDON EL	\$840,511.71	\$28,000.00	\$812,511.71
4790	LASSEN EL	\$770,564.99	\$13,108.00	\$757,456.99