

LOS ANGELES UNIFIED SCHOOL DISTRICT

SCHOOL CONSTRUCTION BOND CITIZENS' OVERSIGHT COMMITTEE

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Timothy Popejoy

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Clarissa Griego

Interim Asst. Administrative Analyst

RESOLUTION 2016-39

BOARD REPORT NO. 168-16/17

**AMENDMENT TO THE INFORMATION TECHNOLOGY DIVISION
STRATEGIC EXECUTION PLAN TO DEFINE AND APPROVE IT NETWORK
EQUIPMENT UPGRADES**

WHEREAS, the District's Information Technology Division (ITD) proposes that the Board of Education amend the ITD Strategic Execution Plan (SEP) to define and approve scope, budget, and filing of 2017 E-rate applications for 65 school site projects for network equipment upgrades and related services as specified in Board Report 168-16/17, attached hereto in the form presented to the Bond Oversight Committee (BOC) (the "Project"). The total budget for the Project is \$7,163,589, which is to come from the following sources: \$2,905,069 in current ITD Network Modernization bond funds (\$1,839,179 Measure R and \$1,065,890 Measure Y: repurposed savings from completed projects); and \$4,258,520 in potential E-rate discounts (Federal funds dedicated to provide student access to Internet instructional resources); and

WHEREAS, aging and failing network equipment requires replacement in order to provide reliable Internet access for teachers and students as well as to reduce ongoing maintenance and support costs associated with failures. Network equipment at identified schools ranges in age from 5 to 7 years and that experience failure rates ranging from 8% to 17%; and

WHEREAS, the proposed network equipment replacements are anticipated to take place between the third quarter of 2017 and the third quarter of 2018. The project schedule is contingent upon the actual date of E-rate awards; and

WHEREAS, if the Project is not approved, the students and staff at the identified 65 schools will continue to experience increased network failures, impacting daily instruction and increasing IT support costs; and

**Resolution 2016-39 AMENDMENT TO THE INFORMATION TECHNOLOGY
DIVISION STRATEGIC EXECUTION PLAN TO DEFINE AND APPROVE IT
NETWORK EQUIPMENT UPGRADES**

WHEREAS, the Project impacts Bond Program and E-rate funds only. The total combined budget is \$7,163,589: \$2,905,069 (\$1,839,179 Measure R and \$1,065,890 Measure Y: repurposed savings from completed projects) in current ITD Network Modernization bond funds; and

WHEREAS, ITD will apply for \$4,258,539 in potential E-rates discounts (Federal dollars dedicated to provide students access to internet instructional resources) to cover the remaining project costs; and

WHEREAS, the proposed action is consistent with the District's long-term goal to address unmet school needs as described in Measure R and Y.

NOW, THEREFORE, BE IT RESOLVED THAT:

1. The School Construction Citizens' Bond Oversight Committee recommends that the Board of Education amend the Information Technology Division Strategic Execution Plan To Define And Approve IT Network Equipment Upgrades as defined in Board Report 168-16/17, 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 Oversight Committee's website.
3. The District is directed to track the above recommendation and to report on the adoption, rejection, or pending status of the recommendations as provided in section 6.2 of the Charter and Memorandum of Understanding between the Oversight Committee and the District.

ADOPTED on October 6, 2016, by the following vote:

AYES: 13

ABSTENTIONS: 0

NAYS: 0

ABSENCES: 1

Pamela Schmidt

Pamela Schmidt
Chair

Quynh Nguyen

Quynh Nguyen
Vice Chair



Board of Education Report

File #: Rep-168-16/17, **Version:** 1

Amendment to the Information Technology Division Strategic Execution Plan to Define and Approve IT Network Equipment Upgrades

October 18, 2016

Information Technology Division

Action Proposed:

The Information Technology Division (ITD) proposes that the Board of Education amend the ITD Strategic Execution Plan (SEP) to define and approve scope, budget, and filing of 2017 E-rate applications for 65 school site projects (see Attachment A) that include network equipment upgrades and related services. The total budget of \$7,163,589 includes \$2,905,069 (\$1,839,179 Measure R and \$1,065,890 Measure Y: repurposed savings from completed projects) in current ITD Network Modernization bond funds and \$4,258,520 in potential E-rate discounts (Federal dollars dedicated to provide student access to Internet instructional resources).

Background:

Aging and failing network equipment requires replacement in order to provide reliable Internet access for teachers and students as well as to reduce ongoing maintenance and support costs associated with failures. Proposed work will focus within each school's Main Distribution Frame (MDF). The MDF is the heart of a school's network. The MDF's core switch, Uninterruptable Power Supply (UPS), router, wireless controller and bandwidth optimizer all work in unison to provide a complete and functioning system for daily instruction.

The proposed 65 sites have network equipment between 5 and 7 years of age that is experiencing increased failure rates. In addition, newer applications and increased multimedia usage are creating greater speed and bandwidth needs than the older equipment can meet. New network equipment will provide better performance and greater reliability. Furthermore, the new network equipment will have increased management and security capabilities and features that reduce support costs.

The proposed action allows ITD to file for E-rate discounts. The proposed replacement of the aging and failing network equipment at the 65 school sites will take place between the third quarter of 2017 and third quarter of 2018 (contingent upon the actual E-rate funding date).

Expected Outcomes:

Approval of the proposed action and subsequent investment in upgrades to aging IT networks at 65 District K-12 schools, as listed in Attachment A.

Board Options and Consequences:

Approval of the proposed action will allow ITD to file associated E-rate applications and if awarded with approved Bond funding, allow 65 K-12 school network equipment projects to proceed.

If the proposed action is not approved, E-rate applications will not be filed, and there will be no bond funding

to replace critical network equipment. This will result in increasing school network failures, slower application downloads and slower access to the Internet, impacting instructions. Support calls will increase, impacting the general fund.

Policy Implications:

This action is consistent with the District's long-term goal to address unmet school needs as described in Measures R and Y.

Budget Impact:

The proposed action impacts Bond Program and E-rate discounts. The total combined budget is \$7,163,589: \$2,905,069 in current ITD Network Modernization Bond Funds (\$1,839,179 Measure R and \$1,065,890 Measure Y: repurposed savings from completed projects) and \$4,258,520 in potential E-rate discounts (Federal dollars dedicated to provide student access to Internet instructional resources). Funding will come from Bond Program Funds allocated to IT Network Modernization Projects within ITD's SEP.

Issues and Analysis:

This item was considered by the School Construction Bond Citizens' Oversight Committee (BOC) at its October 6, 2016 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.

Attachments:

Attachment A - 2017 E-Rate Network Equipment Replacement Upgrade - 65 sites

Attachment B - Bond Oversight Committee Resolution


Informatives:

None

RESPECTFULLY SUBMITTED,

APPROVED & PRESENTED BY:

MICHELLE KING
Superintendent



SHAHRYAR KHAZEI
Chief Information Officer
Information Technology Division

REVIEWED BY:

DAVID HOLMQUIST
General Counsel

___ Approved as to form.

REVIEWED BY:

CHERYL SIMPSON
Director, Budget Services and Financial Planning

___ Approved as to budget impact statement.

*List is sorted by age of equipment being replaced, oldest to newest, and anticipated start date

Site #	Site Name	Location	Equipment Type	Anticipated Start Date	Estimated Cost	Quantity
3640	ESHELMAN ES	S	Q3 2017	Q4 2017	\$109,612	7
2438	BERTRAND ES	NW	Q3 2017	Q4 2017	\$99,862	6
4055	GARDEN GROVE ES	NW	Q3 2017	Q4 2017	\$88,513	6
6068	PINEWOOD ES	W	Q3 2017	Q4 2017	\$98,263	4
7192	TOLUCA ES	NE	Q3 2017	Q4 2017	\$98,263	4
4110	GAULT ES	NW	Q3 2017	Q4 2017	\$88,513	3
5016	COUGHLIN ES	NE	Q3 2017	Q4 2017	\$112,173	6
7699	WESTMINSTER EL	W	Q3 2017	Q4 2017	\$98,263	4
5178	MARVIN EL	C	Q3 2017	Q4 2017	\$98,896	1
4616	HUMPHREYS EL	E	Q3 2017	Q4 2017	\$98,896	2
2740	CANFIELD EL	W	Q3 2017	Q4 2017	\$98,263	1
6342	COEUR D'ALENE EL	W	Q3 2017	Q4 2017	\$105,708	4
4904	LOGAN EL	C	Q3 2017	Q4 2017	\$110,244	2
3545	EL ORO WAY CHTR CES	NW	Q3 2017	Q4 2017	\$157,903	3
5411	MT WASHINGTON EL	E	Q4 2017	Q4 2017	\$99,862	2
3123	CLOVER EL	W	Q4 2017	Q4 2017	\$101,513	1
8898	VALLEY ACAD ARTS/SCI	NW	Q4 2017	Q1 2018	\$185,970	3
5452	NESTLE AVE CHARTER (ES)	E	Q4 2017	Q1 2018	\$99,862	5
2269	BALBOA G/HA MAG (ES)	NW	Q4 2017	Q1 2018	\$99,862	3
3340	DARBY AVE CHARTER (ES)	NW	Q4 2017	Q1 2018	\$88,513	3
2384	POLITI EL	C	Q4 2017	Q1 2018	\$110,244	2
8868	RANCHO DOMINGZ PREP	S	Q4 2017	Q1 2018	\$125,153	7
4671	IVANHOE EL	C	Q4 2017	Q1 2018	\$99,862	5
4473	HAYNES CES	NW	Q4 2017	Q1 2018	\$99,862	3
2385	GRATTS LA FOR YS	C	Q4 2017	Q1 2018	\$98,263	2
6370	ROSEMONT EL	C	Q4 2017	Q1 2018	\$123,244	2
4982	LOS ANGELES EL	C	Q4 2017	Q1 2018	\$98,896	5
3329	DAHLIA HTS EL	C	Q4 2017	Q1 2018	\$99,862	5
2378	NUEVA VISTA EL	NE	Q4 2017	Q1 2018	\$137,739	6
6699	SHERMAN OAKS EL CS (ES)	NE	Q4 2017	Q1 2018	\$94,993	3
4425	HARBOR CITY ES	S	Q4 2017	Q1 2018	\$109,612	7
7904	WOODLAWN EL	E	Q4 2017	Q1 2018	\$98,896	5
5438	MURCHISON EL	C	Q1 2018	Q2 2018	\$110,244	2
4764	LANAI EL	W	Q1 2018	Q2 2018	\$99,862	1
7370	UTAH EL	E	Q1 2018	Q2 2018	\$110,244	2
3438	DIXIE CYN COMM CHTR (ES)	NE	Q1 2018	Q2 2018	\$99,862	3
6918	STATE EL	E	Q1 2018	Q2 2018	\$110,244	5
8577	SOTOMAYOR LA LARS	C	Q1 2018	Q2 2018	\$119,306	5
5173	NAVA LA SCH ART&CULT	NW	Q1 2018	Q2 2018	\$134,646	4
5068	MAIN ST EL	E	Q1 2018	Q2 2018	\$98,896	5
8563	ANGELOU COMM FN ARTS	C	Q1 2018	Q2 2018	\$119,306	7
6425	ROWAN EL	E	Q1 2018	Q2 2018	\$98,896	2
6493	SAN PASCUAL EL	C	Q1 2018	Q2 2018	\$109,612	5
3890	FLORENCE EL	E	Q1 2018	Q2 2018	\$98,896	7
2303	PORTER RANCH COMM SCHOOL	NW	Q1 2018	Q2 2018	\$97,332	3
2309	WILLOW EL	E	Q1 2018	Q2 2018	\$78,361	5
2311	LAMOTTE ES-POINDEXTER	NW	Q1 2018	Q2 2018	\$118,280	4
4986	LOS FELIZ EL	C	Q1 2018	Q2 2018	\$109,612	7
6884	ROYBAL-ALLARD EL	E	Q2 2018	Q3 2018	\$138,027	5
8921	LEGACY SH STEAM	C	Q2 2018	Q3 2018	\$152,417	5
2308	RIDE EL SMART ACAD (ES)	C	Q2 2018	Q3 2018	\$77,768	5
6315	RIVERSIDE DR CS (ES)	NE	Q2 2018	Q3 2018	\$145,994	3
7408	SYLMAR LDSHP ACAD (MS)	NE	Q2 2018	Q3 2018	\$138,750	6
2306	PLAYA VISTA EL	C	Q2 2018	Q3 2018	\$81,269	1
2302	OBAMA EL	NE	Q2 2018	Q3 2018	\$90,111	6
2312	LAWSON ACADEMY/SOUTH REGION EL #11	E	Q2 2018	Q3 2018	\$118,280	5
8866	MARQUEZ SH HPIAM	W	Q2 2018	Q3 2018	\$148,754	1
6867	BRIDGES SCHOOL	S	Q2 2018	Q3 2018	\$144,236	7
2313	MOORE M/S/T ACAD (ES)	C	Q2 2018	Q3 2018	\$77,768	5
7667	DYMALLY SH TAD (HS)	S	Q2 2018	Q3 2018	\$101,509	7
5425	MULTNOMAH EL	E	Q2 2018	Q3 2018	\$109,612	2

2017 E-Rate Network Equipment Replacement/Upgrade						
Site ID	Site Name	Category	Q2 2018	Q3 2018	Amount	Count
8713	HAWKINS SH C/DAGS	W	Q2 2018	Q3 2018	\$154,613	1
5247	MENLO EL	W	Q2 2018	Q3 2018	\$98,896	1
8943	WESTCHESTER-WESM HLTH/SPORTS MED (HS)	W	Q2 2018	Q3 2018	\$142,056	4
8760	MIDDLE COLLEGE HS	S	Q2 2018	Q3 2018	\$94,360	7
					<u>\$7,163,589</u>	