

LOS ANGELES UNIFIED SCHOOL DISTRICT

SCHOOL CONSTRUCTION BOND CITIZENS' OVERSIGHT COMMITTEE

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Tenth District PTSA

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Tenth District PTSA

**(Vacant)**

LAUSD Student Parent

**Joseph P. Buchman – Legal Counsel**

Burke, Williams & Sorensen, LLP

**Lori Raineri and Keith Weaver – Oversight Consultants**

Government Financial Strategies

**Timothy Popejoy**

Bond Oversight Administrator

**(Vacant)**

Asst. Administrative Analyst

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RESOLUTION 2018-34

BOARD REPORT NO. 150-18/19

AMENDMENT TO THE INFORMATION TECHNOLOGY DIVISION  
STRATEGIC EXECUTION PLAN TO REVISE THE 65 SCHOOL IT NETWORK  
UPGRADE PROJECT

WHEREAS, District Staff proposes that the Board of Education approve an amendment to the ITD Strategic Execution Plan (SEP) to:

1. Revise the 65 School IT Network Equipment Upgrade Project (Board Report 168-16/17) to
  - Increase the scope at 8 schools identified in Board Report 150-18/19 to include upgrades of telephone and public address systems with integration of the new systems onto the network;
  - Increase the budgets for these 8 schools by \$3,589,054 for a new total project budget of \$10,752,641 (Bond \$6,494,123 and E-rate \$4,258,520); and
  - Revise the estimated completion dates.
2. Amend the 40 School Telecommunications Modernization Project (Board Report 464-16/17) to:
  - Reduce the budget and reallocate savings of \$2,563,405 from 23 completed schools and apply these funds to replacing network, telephone, and public address equipment at the 8 schools that are part of the 65 School IT Network Equipment Upgrade Project identified in Board Report 150-18/19;
  - Remove Foshay Learning Center and Youth Opportunities from the 40 School Telecommunications Modernization Project as their scoped work was completed

## **RESOLUTION 2018-34**

### **AMENDMENT TO THE INFORMATION TECHNOLOGY DIVISION STRATEGIC EXECUTION PLAN TO REVISE THE 65 SCHOOL IT NETWORK UPGRADE PROJECT**

through other projects, and reallocate their budget (\$1,025,649) to replacing network, telephone, and public address equipment at the 8 schools that are part of the 65 Network Equipment School Project identified in Board Report 150-18/19; and

- Revise schedules for the 13 remaining sites.

WHEREAS, the Board of Education's action taken on Board Report 168-16/17 approved replacement of aging and failing network equipment, specifically identified schools' Main Distribution Framework (MDF) room's core switches, Uninterruptable Power Supplies (UPS), routers, wireless controllers and bandwidth optimizer, in order to provide reliable Internet access for teachers and students.

WHEREAS, as part of the design phase of the School IT Network Equipment Upgrade Project, the 65 schools were surveyed and upon review of the school telecommunications critical repair list, which identifies schools most in need of telecommunication (telephone and public address system) repairs, 8 schools were identified as being at high risk of systems failure.

WHEREAS, based on the age and obsolete nature of the identified schools' telephone and public address systems, finding replacement parts will be very challenging.

WHEREAS, ITD would like to move forward with increasing the project scope of the 8 schools identified in Board Report 150-18/19 to include upgrades of their telephone and public address systems.

WHEREAS, District Staff has determined that replacing the obsolete and failing telephone and public address equipment at the 8 schools identified in Board Report 150-18/19 will improve reliability and availability of critical telecommunication systems needed for daily and emergency communications.

WHEREAS, increasing the scope at the 8 schools identified in Board Report 150-18/19 and adding the telephone and public address systems to the network being upgraded will help save project costs because several project components (project management, network configurations, and test and acceptance) can be consolidated and executed once, instead of twice under a separate network and telecommunications project.

WHEREAS, District Staff has determined that ongoing support costs will also be decreased as a result of upgrading the telecommunication systems at this time.

WHEREAS, ITD has identified savings in the 40 School Telecommunications Modernization Project budget sufficient to cover the costs of replacing the obsolete and failing telephone and public address equipment at the 8 schools identified in Board Report 150-18/19.

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

**RESOLUTION 2018-34**  
**AMENDMENT TO THE INFORMATION TECHNOLOGY DIVISION STRATEGIC**  
**EXECUTION PLAN TO REVISE THE 65 SCHOOL IT NETWORK UPGRADE**  
**PROJECT**

NOW, THEREFORE, BE IT RESOLVED THAT:

1. The School Construction Citizens' Bond Oversight Committee recommends that the Board of Education adopt the amendment of the ITD SEP to revise the 65 School IT Network Equipment Upgrade Project and the 40 School Telecommunications Modernization Project as defined in Board Report 150-18/19, 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 November 1, 2018 by the following vote:

AYES: 12

ABSTENTIONS: 0

NAYS: 0

ABSENCES: 2

*Rachel Greene*

Rachel Greene  
Chair

*Bevin Ashenmiller*

Bevin Ashenmiller  
Vice-Chair



## Board of Education Report

**File #:** Rep-150-18/19, **Version:** 1

### **Amendment to the Information Technology Division Strategic Execution Plan to Revise the 65 School IT Network Upgrade Project November 13, 2018 Information Technology Division**

#### **Action Proposed:**

The Information Technology Division (ITD) proposes that the Board of Education amend the ITD Strategic Execution Plan (SEP) to

- 1) Revise the 65 School IT Network Equipment Upgrade Project (Board Report 168-16/17) to
  - Increase the scope at 8 schools to include upgrade of telephone and public address systems with integration of the new systems onto the network
  - Increase the budgets for the 8 schools by \$3,589,054 for a new total project budget of \$10,752,641 (Bond \$6,494,123 and E-rate \$4,258,520)
  - Revise estimated completion dates
- 2) Amend the 40 School Telecommunications Modernization Project (Board Report 464-16/17) to
  - Reduce the budget and reallocate savings of \$2,563,405 from 23 completed schools to replace network, telephone, and public address equipment at the 8 schools that are part of the 65 School IT Network Equipment Upgrade Project.
  - Remove Foshay Learning Center and Youth Opportunities, as their scoped work was completed through other projects. Reallocate their budget (\$1,025,649) to replace network, telephone, and public address equipment at the 8 schools that are part of the 65 Network Equipment School Project.
  - Revise schedules for the 13 remaining sites

#### **Background:**

Board Report 168-16/17 approved replacement of aging and failing network equipment, specifically identified schools' Main Distribution Framework (MDF) room's core switches, Uninterruptable Power Supplies (UPS), routers, wireless controllers and bandwidth optimizer, in order to provide reliable Internet access for teachers and students.

As part of the design phase of the School IT Network Equipment Upgrade Project, the 65 schools were surveyed. Upon review against the school telecommunications critical repair list, which identifies schools most in need of telecommunication (telephone and public address system) repairs, 8 schools were identified as being at high risk of systems failure. Furthermore, based on the age and obsolete nature of the identified schools' telephone and public address systems, finding replacement parts will be very challenging. ITD would like to move forward with increasing the project scope of the 8 identified schools to include upgrade of their telephone and public address systems.

Replacing the obsolete and failing telephone and public address equipment at the 8 schools will improve reliability and availability of critical telecommunication systems needed for daily and emergency communications. Furthermore, increasing the scope at the 8 schools and adding the telephone and public

address systems to the network being upgraded will help save project costs, as several project components (project management, network configurations, and test and acceptance) can be consolidated and executed once, instead of twice under a network project and a telecommunications project. Ongoing support costs will also be decreased as a result of upgrading the telecommunication systems at this time.

ITD has identified savings in the 40 School Telecommunications Modernization Project budget, which is sufficient to cover the costs of replacing the obsolete and failing telephone and public address equipment at the 8 schools.

**Expected Outcomes:**

Staff anticipates that the Board will amend the ITD SEP to define the new projects described herein and approve the reallocation of dollars from the projects listed in Attachment B. These projects will help address the critical network, telephone, and public address systems needs at the 8 schools (Attachment A)

**Board Options and Consequences:**

Failure or delay of approval will postpone the execution and/or implementation of the proposed projects and programs and the associated benefit to the schools and students. Failure to replace obsolete telephone, public address, and network equipment impacts instruction and daily and emergency communications

**Policy Implications:**

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

**Budget Impact:**

There are no new bond dollars. Staff proposes reallocation of \$3,589,054 of savings from the Telecommunications Modernization Project (BOE REP 464-16/17) to the 65 IT Network Equipment Upgrades Project (BOE REP 168-16/17) to replace obsolete telephone and public address equipment at eight schools. The Bond amount will increase to \$6,494,123 (originally \$2,905,069) with the estimated E-rate funds remain at \$4,258,520 for an updated budget total of \$10,752,643.

**Issues and Analysis:**

N/A

**Attachments:**

- A - 65 School IT Network Equipment Upgrade Project - Revised Schedules and Budgets
- B - 40 School Telecommunications Modernization Project - Revised

**RESPECTFULLY SUBMITTED,**

**APPROVED & PRESENTED BY:**

\_\_\_\_\_  
AUSTIN BEUTNER  
Superintendent

\_\_\_\_\_  
  
SHAHRYAR KHAZEI  
Chief Information Officer

**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.

**REVIEWED BY:**

\_\_\_\_\_  
MARK HOVATTER  
Chief Facilities Executive  
\_\_\_ Approved as to impacts to facilities.



Loc Code	Site Name	Board District	Original Anticipated Start	Revised Anticipated Completion	Original Project Budget	Additional bond for increased scope	Revised Project Budget
8563	ANGELOU COMM FN ARTS	7	Q1 2018	Q4 2019	\$119,306		119,306
2269	BALBOA G/HA MAG (ES)	3	Q4 2017	Q3 2019	\$99,862		99,862
2438	BERTRAND ES	6	Q3 2017	Q2 2020	\$99,862		99,862
6867	BRIDGES SCHOOL	7	Q2 2018	Q4 2019	\$144,236		144,236
2740	CANFIELD EL	1	Q3 2017	Q3 2020	\$98,263		98,263
3123	CLOVER EL	1	Q4 2017	Q1 2020	\$101,513		101,513
6342	COEUR D ALENE EL	4	Q3 2017	Q3 2019	\$105,708		105,708
5016	COUGHLIN ES	6	Q3 2017	Q1 2020	\$112,173		112,173
3329	DAHLIA HTS EL *	5	Q4 2017	Q3 2020	\$99,862	\$246,992	346853
3340	DARBY AVE CHARTER (ES)	3	Q4 2017	Q2 2020	\$88,513		88,513
3438	DIXIE CYN COMM CHTR (ES)	3	Q1 2018	Q3 2019	\$99,862		99,862
7667	DYMALLY SH TAD (HS)	7	Q2 2018	Q3 2019	\$101,509		101,509
3545	EL ORO WAY CHTR CES	3	Q3 2017	Q2 2020	\$157,903		\$157,903
3640	ESHELMAN ES	7	Q3 2017	Q4 2019	\$109,612		109,612
3890	FLORENCE EL	7	Q1 2018	Q4 2019	\$98,896		98,896
4055	GARDEN GROVE ES	6	Q3 2017	Q2 2020	\$88,513		88,513
4110	GAULT ES	3	Q3 2017	Q2 2020	\$88,513		88,513
2385	GRATTS LA FOR YS	2	Q4 2017	Q1 2020	\$98,263		98,263
4425	HARBOR CITY ES	7	Q4 2017	Q4 2019	\$109,612		109,612
8713	HAWKINS SH C/DAGS	1	Q2 2018	Q1 2020	\$154,613		154,613
4473	HAYNES CES	3	Q4 2017	Q2 2020	\$99,862		99,862
4616	HUMPHREYS EL	2	Q3 2017	Q1 2020	\$98,896		98,896
4671	IVANHOE EL	5	Q4 2017	Q2 2020	\$99,862		99,862
2311	LAMOTTE ES-POINDEXTER	4	Q1 2018	Q1 2020	\$118,280		118,280
4764	LANAI EL	1	Q1 2018	Q3 2019	\$99,862		99,862
2312	LAWSON ACADEMY/SOUTH REGION EL #11	5	Q2 2018	Q2 2020	\$118,280		118,280
8921	LEGACY SH STEAM	5	Q2 2018	Q3 2020	\$152,417		152,417
4904	LOGAN EL	2	Q3 2017	Q3 2019	\$110,244		110,244
4982	LOS ANGELES EL	5	Q4 2017	Q1 2020	\$98,896		98,896
4986	LOS FELIZ EL	7	Q1 2018	Q4 2019	\$109,612		109,612
5068	MAIN ST EL	5	Q1 2018	Q1 2020	\$98,896		98,896
8866	MARQUEZ SH HPIAM	1	Q2 2018	Q4 2019	\$148,754		148,754
5178	MARVIN EL	1	Q3 2017	Q1 2020	\$98,896		98,896
5247	MENLO EL	1	Q2 2018	Q3 2020	\$98,896		98,896
8760	MIDDLE COLLEGE HS	7	Q2 2018	Q3 2019	\$94,360		94,360
2313	MOORE M/S/T ACAD (ES)	5	Q2 2018	Q3 2019	\$77,768		77,768
5411	MT WASHINGTON EL *	2	Q4 2017	Q3 2020	\$99,862	\$228,341	\$328,203
5425	MULTNOMAH EL	2	Q2 2018	Q2 2020	\$109,612		109,612
5438	MURCHISON EL	2	Q1 2018	Q1 2020	\$110,244		110,244
5173	NAVA LA SCH ART&CULT	4	Q1 2018	Q4 2019	\$134,646		134,646
5452	NESTLE AVE CHARTER (ES)	5	Q4 2017	Q3 2020	\$99,862		99,862
2378	NUEVA VISTA EL	6	Q4 2017	Q2 2020	\$137,739		\$137,739
2302	OBAMA EL	6	Q2 2018	Q3 2020	\$90,111		90,111
6068	PINEWOOD ES	4	Q3 2017	Q1 2020	\$98,263		98,263
2306	PLAYA VISTA EL	1	Q2 2018	Q3 2019	\$81,269		81,269
2384	POLITI EL	2	Q4 2017	Q4 2019	\$110,244		110,244
2303	PORTER RANCH COMM SCHOOL	3	Q1 2018	Q3 2019	\$97,332		97,332
8868	RANCHO DOMINGZ PREP	7	Q4 2017	Q4 2019	\$125,153		125,153
2308	RIDE EL SMART ACAD (ES)	5	Q2 2018	Q3 2019	\$77,768		77,768
6315	RIVERSIDE DR CS (ES)	3	Q2 2018	Q4 2019	\$145,994		145,994
6370	ROSEMONT EL *	2	Q4 2017	Q2 2020	\$123,244	\$539,261	\$662,505
6425	ROWAN EL *	2	Q1 2018	Q3 2020	\$98,896	\$744,670	\$843,565
6884	ROYBAL-ALLARD EL	5	Q2 2018	Q1 2020	\$138,027		138,027
6493	SAN PASCUAL EL *	5	Q1 2018	Q3 2020	\$109,612	\$241,280	\$350,892
6699	SHERMAN OAKS EL CS (ES)	3	Q4 2017	Q1 2020	\$94,993		94,993
8577	SOTOMAYOR LA LARS	5	Q1 2018	Q3 2020	\$119,306		119,306
6918	STATE EL *	5	Q1 2018	Q2 2020	\$110,244	\$501,655	\$611,900
7408	SYLMAR LDSHP ACAD (MS)	6	Q2 2018	Q4 2019	\$138,750		138,750
7192	TOLUCA ES	4	Q3 2017	Q2 2020	\$98,263		98,263
7370	UTAH EL *	2	Q1 2018	Q3 2020	\$110,244	\$539,586	\$649,830
8898	VALLEY ACAD ARTS/SCI	3	Q4 2017	Q3 2019	\$185,970		185,970

Loc Code	Site Name	Board District	Original Anticipated Start	Revised Anticipated Completion	Original Project Budget	Additional bond for increased scope	Revised Project Budget
8943	WESTCHESTER-WESM HLTH/SPORTS MED (HS)	4	Q2 2018	Q4 2019	\$142,056		142,056
7699	WESTMINSTER EL	4	Q3 2017	Q3 2020	\$98,263		98,263
2309	WILLOW EL	5	Q1 2018	Q3 2019	\$78,361		78,361
7904	WOODLAWN EL *	5	Q4 2017	Q3 2020	\$98,896	\$547,267	\$646,163
					<b>\$7,163,589</b>	<b>\$3,589,054</b>	<b>10,752,641</b>

\* Increased Scope of Work to include replacement of telephone and PA systems



## Revised Budget and Schedule

Loc Code	Site Name	Original Anticipated Start	Original Anticipated Completion	Revised Anticipated Start	Original Budget	funds available from completed projects	Revised Budget
3808	52ND ST EL	Q4 2017	Q1 2018	Complete - 2/21/18	\$483,450	\$200,429	\$283,021
5111	ALEXANDER SCI CTR SC	Q3 2018	Q4 2018	Q1 2019	\$537,130		\$537,130
2041	ALEXANDRIA EL	Q3 2017	Q4 2017	Complete - 1/17/18	\$388,163	\$109,243	\$278,920
6426	AMANECEC PC	Q4 2017	Q1 2018	Complete - 2/9/18	\$166,516	\$16,096	\$150,420
8529	BANNING SH/AVALON HS	Q1 2018	Q2 2018	Complete - 5/18/18	\$1,167,199	\$49,233	\$1,117,966
8536	BELL SH	Q3 2018	Q4 2018	Q1 2019	\$1,487,306		\$1,487,306
2706	CALAHAN COMM CHTR	Q3 2018	Q4 2018	Q4 2018	\$644,435		\$644,435
8730	CDS WEST HOLLYWOOD	Q3 2017	Q4 2017	Complete - 1/25/18	\$132,682	\$38,548	\$94,134
3014	CHASE EL	Q3 2018	Q4 2018	Q3 2018	\$829,939		\$829,939
7432	COLUMBUS AVE EL	Q3 2017	Q4 2017	Complete - 1/9/18	\$314,280	\$106,911	\$207,369
8102	COLUMBUS MS	Q1 2018	Q2 2018	Complete - 5/1/18	\$569,762	\$185,000	\$384,762
3260	COWAN AVE EL	Q1 2018	Q2 2018	Complete - 4/25/18	\$274,232	\$73,916	\$200,316
2386	DEL OLMO EL	Q4 2017	Q1 2018	Complete - 2/22/18	\$388,163	\$107,217	\$280,946
8600	DORSEY SH/VIEW PARK CHS	Q2 2017	Q3 2017	Complete - 10/16/17	\$671,264	\$146,162	\$525,102
8738	DOWNTOWN BUSINESS MAGNET	Q4 2017	Q1 2018	Complete - 4/6/18	\$166,516	\$5,863	\$160,653
3545	EL ORO WAY CHTR ENRICH SCI	Q2 2018	Q3 2018	Q1 2019	\$274,232		\$274,232
8132	FOSHAY LC	Q1 2018	Q2 2018	Completed by another project	\$825,299	\$825,299	\$0
8664	GARDENA SH/MONETA CHS	Q2 2017	Q3 2017	Complete - 1/12/18	\$1,028,247	\$305,695	\$722,552
4068	GARDNER EL	Q1 2018	Q2 2018	Complete - 5/22/18	\$268,017	\$79,087	\$188,930
4295	GRIDLEY EL	Q3 2017	Q4 2017	Complete - 1/12/18	\$443,402	\$169,008	\$274,394
4681	HARMONY EL	Q3 2017	Q4 2017	Complete - 2/13/18	\$403,353	\$162,644	\$240,709
4692	JUSTICE ST ACAD CHTR	Q3 2017	Q4 2017	Complete - 1/19/18	\$274,232	\$97,449	\$176,783
4781	LANKERSHIM EL	Q4 2017	Q1 2018	Complete - 3/29/18	\$341,900	\$100,477	\$241,423
1947	LOKRANTZ SP ED CTR	Q3 2017	Q4 2017	Complete - 3/2/18	\$187,921	\$825	\$187,096
4973	LORNE EL	Q1 2018	Q2 2018	Complete - 5/24/18	\$329,471	\$95,825	\$233,646
7220	MAPLE PC	Q2 2017	Q3 2017	Complete - 5/30/17	\$211,906	\$0	\$211,906
5192	MAR VISTA EL	Q3 2018	Q4 2018	Q4 2018	\$693,334		\$693,334
8259	MULHOLLAND MS	Q2 2018	Q3 2018	Q1 2019	\$1,121,834		\$1,121,834
8268	NIMITZ MS	Q3 2018	Q4 2018	Q3 2018	\$1,878,641		\$1,878,641
2378	NUEVA VISTA EL	Q2 2018	Q3 2018	Q1 2019	\$483,450		\$483,450
1953	PEREZ SP ED CTR	Q1 2018	Q2 2018	Complete - 6/14/18	\$489,665	\$162,879	\$326,786
3247	PLASENCIA EL	Q3 2018	Q4 2018	Q1 2019	\$984,992		\$984,992
6158	PURCHE EL	Q4 2017	Q1 2018	Complete - 4/4/18	\$381,948	\$150,461	\$231,487
1917	RILEY HS@ COMPTON ES	Q2 2018	Q3 2018	Q1 2019	\$1,042,658		\$1,042,658
7356	UNION AVE EL	Q2 2018	Q3 2018	Q4 2018	\$978,778		\$978,778
7521	VICTORY BLVD EL	Q3 2018	Q4 2018	Q3 2018	\$772,698		\$772,698
8748	WEST ADAMS PREP SH	Q2 2017	Q3 2017	Complete - 8/27/17	\$785,194	\$200,437	\$584,757
1957	WILLENBERG SP ED CTR	Q2 2018	Q3 2018	Q4 2018	\$788,652		\$788,652
7822	WINDSOR M/S AERO MAG	Q2 2018	Q3 2018	Q4 2018	\$711,834		\$711,834
8948	YOUTH OPP UNLTD ALT HS	Q4 2017	Q1 2018	Completed by another project	\$200,350	\$200,350	\$0
					<b>\$24,123,046</b>	<b>\$3,589,054</b>	<b>\$20,533,992</b>