


**INTEROFFICE CORRESPONDENCE**  
**Los Angeles Unified School District**  
**Information Technology Division**

**TO:** Michelle King, Superintendent of Schools

**DATE:** February 15, 2017

**FROM:** Shahryar Khazei, Chief Information Officer 

**SUBJECT: INFORMATION TECHNOLOGY DIVISION QUARTERLY REPORT**

The attached report summarizes the Information Technology Division's performance during the second quarter of 2016-2017 (October 1 to December 31).

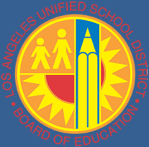
The report includes the following:

- Status on IT Operations – Key Metrics for IT Customer Support, System Uptime, School Visits for Preventative IT “Health” Checks, etc.
- Status on IT Projects through December 31, 2016 – Updates on Scope, Schedule, and Budget for IT projects that are high or medium complexity and/or risk
- Progress on ITD's 2016-2017 Goals
  - Our key accomplishments aligned to each goal
  - Data that demonstrates our progress against the measures of success for each goal
  - Any obstacles or challenges hindering our progress and our plan to resolve these issues

If you have any questions or require additional information, please contact me at (213) 241-4906.

C: Alma Peña-Sanchez

Nicole Elam-Ellis



# Information Technology Division

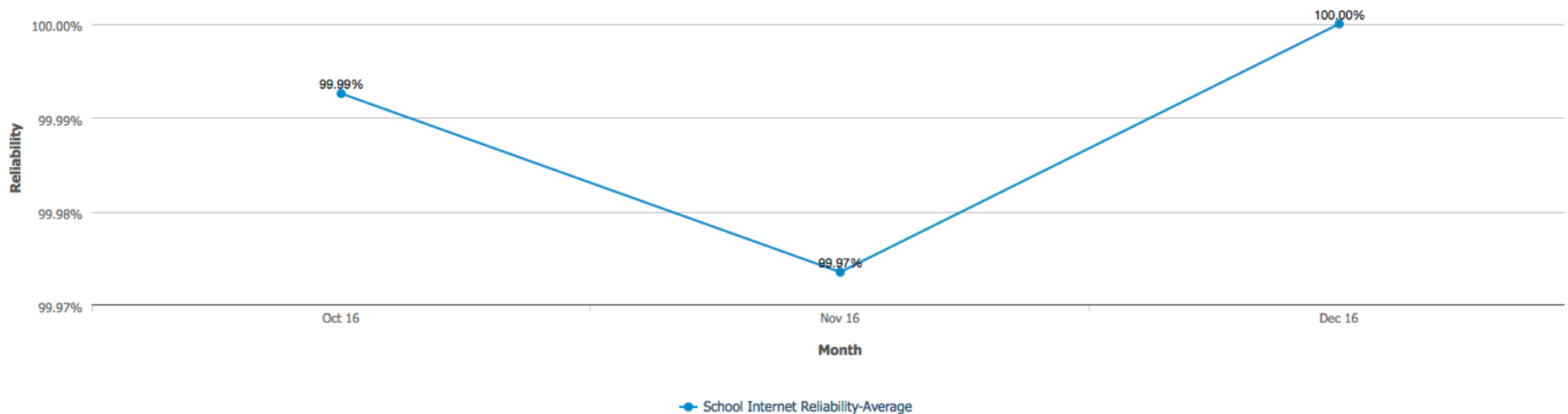
Quarterly Report on IT Operations as of December 31, 2016

## IT Customer Support Stats

▼ Month	# of open incidents carried over from previous month	# of incidents opened this month	# of incidents resolved this month	Average time to resolve incidents	Average wait time for phone support	Dropped call rate	First Contact Resolution Rate
Oct 16	495	13,056	11,675	5.4 days	0:02:16	3.4%	77.9%
Nov 16	208	9,368	8,327	6.2 days	0:00:39	3.3%	80.4%
Dec 16	813	7,086	6,273	8.9 days	0:00:43	6.3%	69.3%

## School Internet Reliability 2016-2017

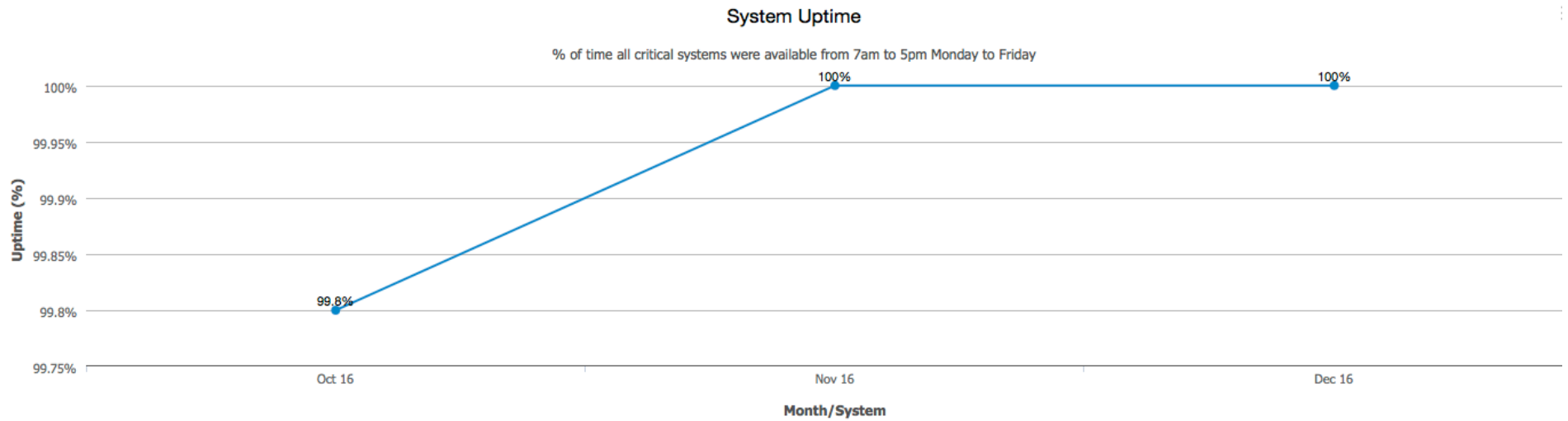
% of time all sites had internet connectivity across the District



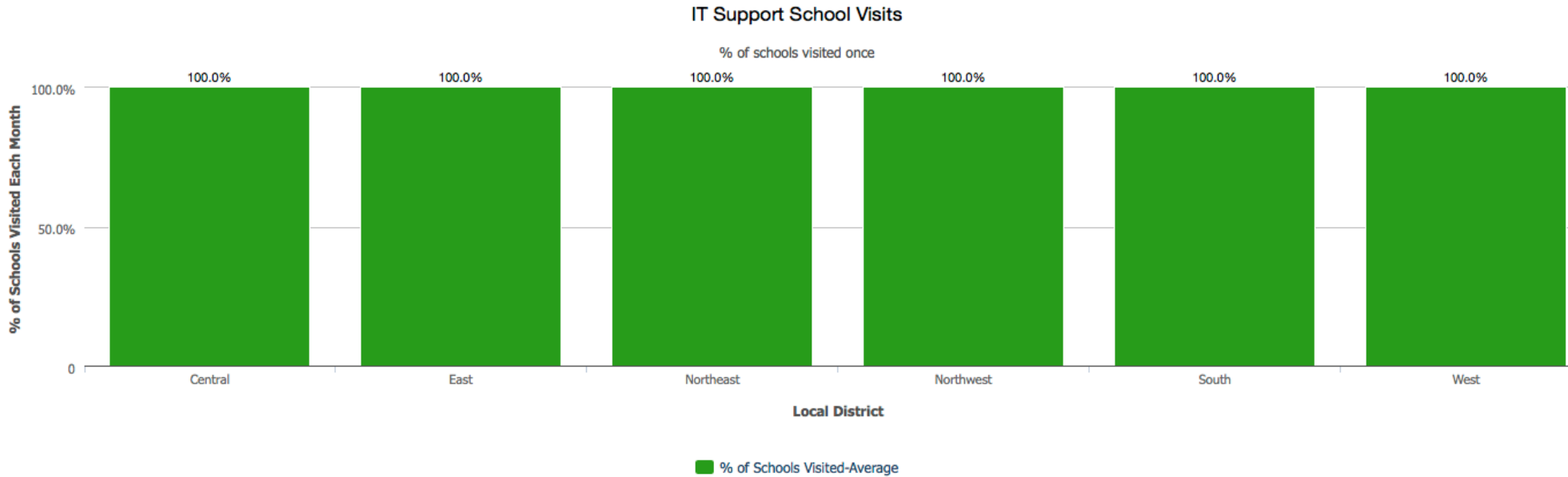


# Information Technology Division

Quarterly Report on IT Operations as of December 31, 2016



\*Oct 16: SAP had an unscheduled outage due to giving Abap dumps and freezing. Changed some parameters to resolve issue.



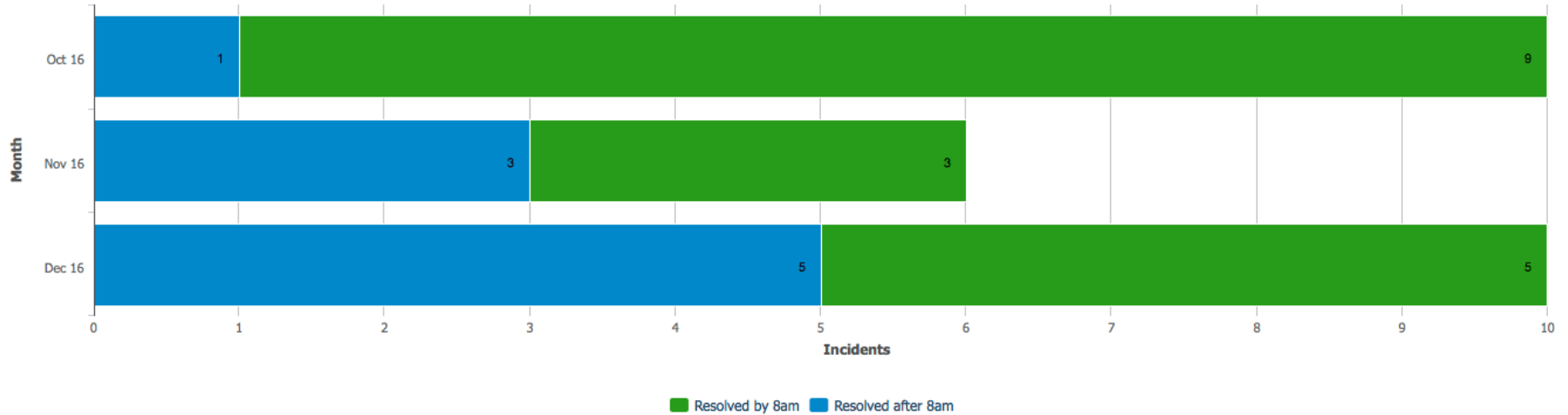


# Information Technology Division

## Quarterly Report on IT Operations as of December 31, 2016

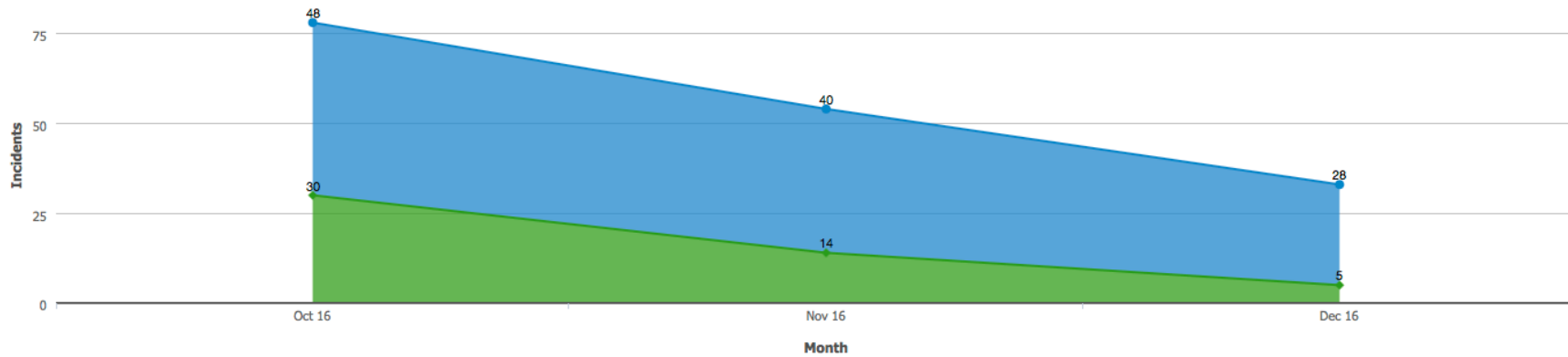
### School Internet Connectivity

# of incidents in which a school lost internet connectivity



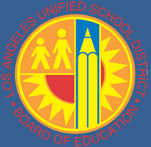
### School Internet Capacity

# of K-12 sites reaching 80% of their allocated internet day



**Note:** The length of time to provide increased internet capacity to schools is dependent on processing time for wireless broadband orders depending on the contract vendor that is providing service to the school. ITD is working with our vendors to streamline ordering and decrease processing times.

Resolved = received increase capacity; Pending = awaiting increased capacity.

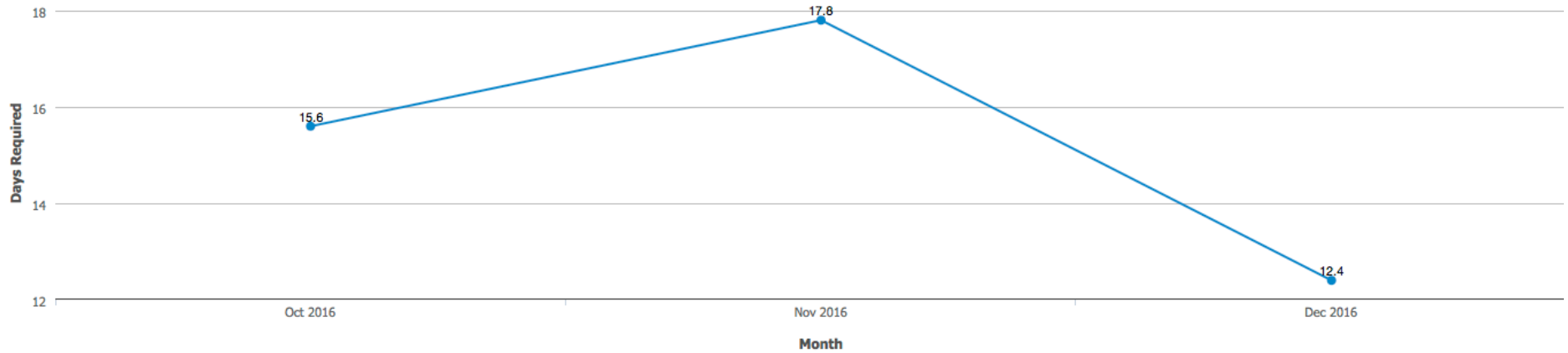


# Information Technology Division

Quarterly Report on IT Operations as of December 31, 2016

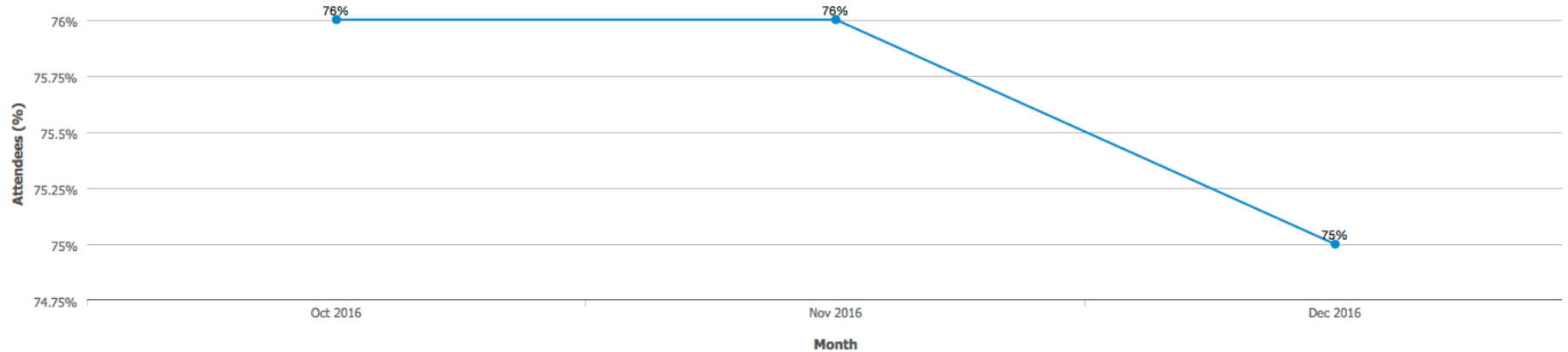
## Average Time to Increase School Bandwidth

Average time to increase bandwidth for schools at 70% utilization



## Employee Attendance

ITD employees with a 96%+ attendance rate



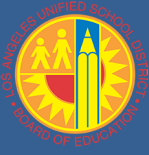


# Information Technology Division

Quarterly Report on Key IT projects as of December 31, 2016

Project	Description	Scope	Schedule	Budget	Updates
<b>MiSiS</b>	Integration of K-12 student information systems onto a unified platform				<ul style="list-style-type: none"> <li>649 system updates were deployed across six bi-weekly releases</li> <li>28 Build-Stabilize-Release cycles were completed. All pending development from Microsoft for MiSiS has been completed</li> </ul>
<b>School Network Upgrade Projects<sup>1</sup></b>	Upgrade of school networks				<ul style="list-style-type: none"> <li>Remaining school project (Marlton) is 5 quarters behind schedule due to integration and configuration issues. LAUSD has hired a technical expert to assist. Anticipated completion date is TBD</li> </ul>
<b>CMS Point of Sales Replacement<sup>1</sup></b>	Replace and Upgrade Food Service Division Cafeteria 2, 400 Point of Sales devices across 689 schools in the District.				<ul style="list-style-type: none"> <li>Completed rollout of Phase 1 to elementary school sites</li> <li>Rolled out 563 devices in phase 2</li> </ul>
<b>Disaster Recovery and Business Continuity<sup>1</sup></b>	Ensures the District's ability to recover after a disaster				<ul style="list-style-type: none"> <li><b>Beaudry Primary Data Center Modernization:</b> Revised completion date from Q4 2016 to TBD, due to No-Go Decision on upgrade to web-based fleet management system</li> <li><b>Van Nuys Secondary Center Disaster Recovery Failover Solution</b> requires a re-bid. Revised estimated completion from Q4 2016 to Q4 2017</li> </ul>
<b>Core Network Modernization<sup>1</sup></b>	Modernizes equipment/software that facilitates school access to the internet and business applications.				<ul style="list-style-type: none"> <li><b>Identity Management:</b> Project completion timeline was extended to Q2 2017 due to refinement of onboarding requirements and de-scoping of work from original vendor.</li> <li><b>Performance Monitoring &amp; Management:</b> Revised estimated completion to Q4 2017 due to additional licenses requirement</li> <li><b>Video Infrastructure:</b> Revised estimated completion from TBD to Q4 to 2017</li> <li><b>Mobile Access Management system:</b> 95% complete. Completed 100% of shared device profile, which will be used for non-one-to-one devices such as wireless computer labs and shared tablets</li> <li><b>Infrastructure Monitoring &amp; Management:</b> On-track for revised estimated completion date of Q1 2017</li> <li><b>WAN Core Upgrades:</b> Deployment, testing, and acceptance completed at 64% of sites (568/830). Est. completion in Q2 2018</li> <li><b>Out of Band Management:</b> 62% complete. Installed Out of Band appliances at 20% of schools (50/250). Estimated completion Q2 2017</li> </ul>
On Schedule               Delayed/Incomplete but corrective action was taken               Delayed/Incomplete and needs immediate attention               Not Yet Started					

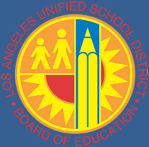
<sup>1</sup> Please refer to attached *October-December 2016 BOC Presentation* for detailed updates



# Information Technology Division

Quarterly Report on Key IT projects as of December 31, 2016

Project	Description	Scope	Schedule	Budget	Updates
<b>SAP – Payroll Process Reengineering</b>	Examine the end-to-end payroll process to seek opportunities to automate and streamline the payroll process				<ul style="list-style-type: none"> <li>Project is progressing on schedule</li> </ul>
<b>SAP – R2 Administrator to Teacher Ratio Reporting</b>	Create two new reports to determine ratio of administrators to teachers: (1) "Early Warning" report based on budgeted position data to determine whether number of budgeted administrative positions are within allowable ratio and (2) report based on actual HR position data to monitor whether actual administrative positions are in compliance with ratio.				<ul style="list-style-type: none"> <li>Original reporting requirements completed and moved to Production</li> <li>Additional requirements requested to be completed in March 2017</li> </ul>
<b>SAP – Logistic Management System Project</b>	Implement barcoding functionality at the Pico Warehouse to streamline many packing and shipping processes.				<ul style="list-style-type: none"> <li>Functionality went live for main general warehouse</li> <li>Barcoding for foods warehouse to be scheduled</li> </ul>
<b>SAP – Enhancement Pack 7 Upgrade</b>	A major upgrade of the SAP system to established the technical foundation for new functionalities such as mobility.				<ul style="list-style-type: none"> <li>Upgrade went live October 8, 2016</li> </ul>
<b>SAP – Reporting</b>	Provide a robust reporting environment that allows schools and offices to use reports directly from SAP to support their operations, get immediate answers, and accelerate analysis of large volumes of data.				<ul style="list-style-type: none"> <li>Evaluating options and tools to improve reporting features in SAP</li> </ul>
<b>SAP – IFS and HRS Data Extraction</b>	Extract data from IFS and HRS to an external database in preparation for decommissioning of the mainframe. IFS and HRS data is needed for historical reporting, audits, and research purposes. This project is also part of the SAP reporting program to develop reports based on business needs of legacy data.				<ul style="list-style-type: none"> <li>IFS and FRDB data have been extracted from the legacy system</li> <li>Moving HRS application to a server-based platform</li> </ul>
On Schedule                 Delayed/Incomplete but corrective action was taken                 Delayed/Incomplete and needs immediate attention                 Not Yet Started					

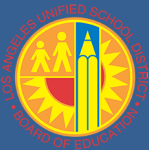


# Information Technology Division

Quarterly Report on Key IT projects as of December 31, 2016

Project	Description	Scope	Schedule	Budget	Updates
<b>SAP Data Archiving</b>	Archive aged data in SAP to improve the overall system performance and reduce the size of the database. Archived data will be accessible via reports and transactions.				<ul style="list-style-type: none"> <li>This project is on hold due to other higher priority projects</li> </ul>
<b>Safe School Plan</b>	Rebuild of Safe School Plan system to allow school administrators, staff, and first responders to input or access Coordinated Safe and Healthy School Assessment/Practices, Emergency Procedures, and Intervention and Recovery Procedures				<ul style="list-style-type: none"> <li>Completed user acceptance test for central office administrators and 8 pilot schools</li> <li>Provided user acceptance test for local district and first responders.</li> <li>Postponed new system rollout to May 2017 due to an extra round of testing to discover/fix bugs. The current Safe School Plan system will continue to be used for 2016-2017 school year certification</li> <li>Completed Division of Adult Continuation Education template with District Operations and will make modifications based on feedback</li> <li>Met with ITD Customer Support to strategize go-live and post production support. Scheduled follow up meeting with District Operations to review their support needs</li> </ul>
<b>Foster Youth Achievement CRM system – Phase 1/2</b>	Case management system to track student performance in academic, attendance, discipline, intervention, and counseling services provided to district foster youth and juvenile hall/camp returnee programs. The phase 2 project will incorporate another 12 different Student Health and Human Services programs into the new platform.				<ul style="list-style-type: none"> <li>Completed development and system is currently undergoing testing</li> </ul>
<b>Student Safety/ Employee Tracking CASE System</b>	Consolidate separate employee incident tracking systems currently used by HR, OGC, PC, Transportation, Procurement, Facilities, and Food Services into one single online data entry and reporting system				<ul style="list-style-type: none"> <li>Created, tested, and implemented scheduled job to revoke/grant access to cases</li> <li>Deployed new function that allows users to add iSTAR related incident information to a parent case</li> <li>Deployed bug fix in the OnKey function that is no longer supported by Microsoft</li> <li>Created scheduled job to close Parent case 90 days after all Child cases are closed</li> </ul>
On Schedule                 Delayed/Incomplete but corrective action was taken                 Delayed/Incomplete and needs immediate attention                 Not Yet Started					





# Information Technology Division

Quarterly Report on Key IT projects as of December 31, 2016

Project	Description	Scope	Schedule	Budget	Updates
<b>Parent PASSport</b>	One-stop online portal that provides parents 24/7 access to real-time student information that will help them better support their child's success				December 2016 release: <ul style="list-style-type: none"> <li>• CAASPP test results</li> <li>• Fixed Schoology Building/Location association for parents</li> <li>• Synchronized passwords to Schoology to allow users access to the Schoology mobile app to view their students' graded assignments</li> <li>• Added work phone number extensions</li> <li>• Simplified student addition procedure</li> </ul>
<b>Comprehensive IT Study</b>	Multi-year study to assess the District's technology needs and identify changes the District must make in order to meet these needs				<ul style="list-style-type: none"> <li>• Vendor was selected but study has been put on hold</li> <li>• Information Technology Division's budget and organization is currently being reviewed as part of the 30% budget reduction exercise</li> </ul>
<b>Single Plan for Student Achievement (SPSA)</b>	Build online Single Plan system for Title 1 schools to plan for budget and align their school spending with Academic, Culture Climate, and Social/Emotional goals				<ul style="list-style-type: none"> <li>• SPSA System went live on November 18, 2016 for all District schools</li> <li>• Provided SPSA system supports for Title 1 schools</li> <li>• Provided 6 SPSA field trainings to local districts and schools</li> </ul>
<b>Teacher's Portal and Principal's Portal Integration</b>	Create online teacher's portal certifications for elementary physical education monthly certification and Williams textbook sufficiency annual certification for teachers to certify online for compliance. The new system will also integrate with Principal's portal so principals/administrators will be able to review and certify teacher's certifications online.				<ul style="list-style-type: none"> <li>• Rolled out online Physical Education Certifications in teacher portal/principal portal for all LAUSD elementary schools</li> <li>• Rolled out online Williams Textbook Sufficiency Certification in teacher/principal portal</li> </ul>
<b>iSTAR, Administrator Certification, and Safe School Implementation for Co-hosted Charter Schools</b>	Allow co-hosted independent charter schools to use iSTAR, Principal Portal/Administrator Certification, and Safe Plan Creator system to report incident and submit other district required compliance certifications.				<ul style="list-style-type: none"> <li>• Modified iSTAR system to allow co-located charter schools to report incidents and notify charter school division administrator</li> <li>• Modified Principal Portal/Administrator Certification to allow charter schools to submit monthly flushing and metal detection certifications</li> <li>• Modified EZ Access system to allow principals to grant designees the ability to provide internet access to selected guests</li> <li>• Modifying the Safe School Plan creator to allow charter schools to submit emergency contact information</li> </ul>

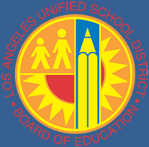
On Schedule     
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# Information Technology Division

Quarterly Report on Key IT projects as of December 31, 2016

Project	Description	Scope	Schedule	Budget	Updates
<b>Classified Evaluation System Phase 2 &amp; 3 project</b>	Modify current Classified Employee evaluation to implement probation evaluations for new/promotion employees, multiple evolution based on assignments, and Growth and Development cycle				<ul style="list-style-type: none"> <li>• Currently in phase 2 of development, which includes probation evaluation, multiple assignment evaluations, enhanced reporting and dashboard features, and a reporting tool</li> <li>• Made evaluation histories viewable to employees and supervisors</li> </ul>
<b>Microfiche Digitization</b>	Create platform to store and allow users to search digitalized Microfiche files				<ul style="list-style-type: none"> <li>• Developed and implemented Microfiche file-search portal for Payroll Services. The estimated number of Microfiche digitalized payroll records to be stored is 250 million</li> <li>• Developed and implemented Microfiche file-search portal for Risk Management. The estimated number of Microfiche digitalized employee records to be stored is 4 million</li> </ul>
<b>School Bell Schedule System</b>	Create new School Bell Schedule System with enhanced features, usability, and error checking features. Provide interface between Bell Schedule and MiSiS system for consistency and accuracy checking				<ul style="list-style-type: none"> <li>• Kicking off the project on 1/6/2017</li> <li>• Started system requirements gathering phase</li> </ul>
<b>Grant Management System</b>	Create new Grant Management System to allow schools and district offices to register grant applications. The system will trigger approval workflows based on the preset criteria and grant amount and matching requirements.				<ul style="list-style-type: none"> <li>• Met with project sponsor to collect system requirements</li> <li>• Started system analysis and design</li> <li>• Started system prototyping based on the collected requirements</li> </ul>
<b>Tuition Reimbursement System</b>	Create online system to allow classified employees to submit tuition reimbursement request and have division administrators and Personal commission to process and approve the requests. Once the approval was granted, employee could start their training or class and submit documents online once the training is completed for reimbursement				<ul style="list-style-type: none"> <li>• Completed the pilot stage of the system development</li> <li>• Went live on 11/11/2016 for all district classified employees</li> </ul>
On Schedule                Delayed/Incomplete but corrective action was taken                Delayed/Incomplete and needs immediate attention                Not Yet Started					



# Information Technology Division

Quarterly Report on Key IT projects as of December 31, 2016

Project	Description	Scope	Schedule	Budget	Updates
<b>Special Ed Extend School Year (ESY) Online Application</b>	Create new online application and school portal to allow Special Ed students' parent to submit confirmation for ESY program and provide summer contact and pick up/drop off information online. School users will also use the new portal to input and update parent submitted paper or online applications and tracking parents' ESY program responses				<ul style="list-style-type: none"> <li>Completed system requirements gathering</li> <li>Began PASSPort parent account system integration</li> <li>Created interface with Welligent system</li> <li>Currently prototyping online ESY applications</li> </ul>
<b>BusOps Project</b>	Develop system to replace legacy mainframe BusOps application under the Disaster Recovery/Business Continuity Program. The BusOps Project supports multiple critical and cross-functional areas to support daily bus operations, including Dispatch, Incident, Safety, Trips, Route, Driver, Personnel, Public Carrier, and Admin.				<ul style="list-style-type: none"> <li>New system went live on December 19, 2016</li> <li>Additional testing is scheduled for BID module in February 2017</li> <li>Monthly releases scheduled to fix issues and deploy change requests / enhancements</li> </ul>
<b>MS Fleet Management Project</b>	Replacement of the legacy mainframe MCMS application under the Disaster Recovery/Business Continuity Program. MCMS provides the division with functions essential for day-to-day fleet operations, including: fleet maintenance; inventory and materials management; asset management; labor management; repair orders; warranty administration; vehicle cost tracking; fuel management; and integration with business systems such as human resources, payroll, finance, and procurement.				<ul style="list-style-type: none"> <li>Project on hold. Impacts to scope, schedule, and budget will be assessed after decision regarding project implementation approach is made. Reevaluating the solution and looking for a product that can be better integrated with LAUSD's financial solution **** REWORD****</li> </ul>
<b>Student Photo Portal</b>	Build new student photo portal to allow authorized photo vendors and school administrators to log in to provide student rosters and upload completed student photos. The uploaded student photos will be attached to MiSiS and become part of student record.				<ul style="list-style-type: none"> <li>System is now live</li> <li>Modified the Student Photo Portal to allow both vendor and authorized school users to upload student photos</li> </ul>
On Schedule               Delayed/Incomplete but corrective action was taken               Delayed/Incomplete and needs immediate attention               Not yet started					



# Information Technology Division

## Quarterly Report on Key IT projects as of December 31, 2016

Project	Description	Scope	Schedule	Budget	Updates
<b>Unified Enrollment</b>	The Unified Enrollment tool will allow parents to find schools for their children, based on their interests/preferences. This will be integrated with apply.lausd.net.				<ul style="list-style-type: none"> <li>Created project charter that outlines all details, scope, schedule, budget, and resources</li> </ul>

Completed Projects	Date Completed
Classified Employee Online Evaluation System	2015-2016 Q4
SAP – Employee Self-Service Portal	2015-2016 Q4
SAP – Oracle Database Upgrade	2015-2016 Q4
SAP – Food Services Cost Distribution of Compensated Time Off	2015-2016 Q4
SAP – Budget Transparency Report	2015-2016 Q4
SAP – Principle Self Service	2015-2016 Q4
SAP – Semi-monthly conversion for Local 99	2015-2016 Q4
Radio Systems Modernization	2015-2016 Q4
Cyber Security	2015-2016 Q4
Email and Collaboration System	2015-2016 Q4



# Information Technology Division

## Quarterly Report on ITD's 2016-2017 Goals as of December 31, 2016

The following pages provide an update on ITD's progress towards achieving our 2016-2017 goals.

### Goal #1: Staff Attendance Improvement

Action Plan	2016-2017												
		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Review employee attendance statistics with ITD Leadership on a monthly basis	Actual			●	●	●							
	Planned			●	●	●	●	●	●	●	●	●	●
Publish employee attendance statistics for each ITD branch on a quarterly basis	Actual				●	●	●						
	Planned				●	●	●	●	●	●	●	●	●
Plan and execute an attendance campaign for ITD employees	Actual				●	●	●						
	Planned				●	●	●	●	●	●	●	●	●
Provide training on attendance and protected vs. unprotected absences to all ITD employees during administrative certification	Actual				●								
	Planned				●						●		
Provide individual counseling and progressive discipline if needed for ITD employees with unsatisfactory attendance per our attendance policy	Actual	●	●	●	●	●							
	Planned	●	●	●	●	●	●	●	●	●	●	●	●
Recognize ITD employees who achieve perfect attendance on a quarterly basis	Actual				●	●	●						
	Planned				●	●	●	●	●	●	●	●	●

● Completed    
 ● On Schedule    
 ● Delayed/Incomplete, corrective action was taken    
 ● Delayed/Incomplete, needs immediate attention    
 ● Original Plan

Measures of Success	Goal	Oct 2016	Nov 2016	Dec 2016
ITD employees with 96%+ attendance*	76%+	76%	76%	75%
ITD branches with 76%+ employees with 96%+ attendance*	100%	67%	59%	56%
ITD employees with perfect attendance	5% above last year (30%)	67%	37%	38%

\*These figures are cumulative year to date from July 1, 2016

Key Accomplishments	Obstacles
<ul style="list-style-type: none"> <li>Established attendance committee and will be meeting in January to devise a strategy around the attendance campaign.</li> <li>ITD employees met the attendance goal in October and November.</li> </ul>	<ul style="list-style-type: none"> <li>ITD employee attendance rate dropped 1% below our goal. Will counsel employees as needed and provide feedback.</li> <li>ITD branches meeting the attendance goal dropped.               <ul style="list-style-type: none"> <li>Supervisors will meet with employees not meeting attendance rate to provide guidance and advice.</li> </ul> </li> </ul>



# Information Technology Division

## Quarterly Report on ITD's 2016-2017 Goals as of December 31, 2016

### Goal #2: Customer Service Responsiveness

Action Plan	2016-2017												
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Complete at least 1 IT maintenance visit at every school each month	Actual			■	■	■							
	Planned												
Collect and analyze customer satisfaction surveys for input on the quality of our service and how we can improve	Actual	■	■	■	■	■							
	Planned												
Collect and analyze data to progressively establish better and better service levels	Actual				■	■							
	Planned												

● Completed   
 ● On Schedule   
 ● Delayed/Incomplete, corrective action was taken   
 ● Delayed/Incomplete, needs immediate attention   
 ● Original Plan

Measures of Success	Goal	Oct 2016	Nov 2016	Dec 2016
First contact resolution rate (% of IT support questions that are resolved immediately when the user reports it via phone or chat)	> 70%	77.9%	60.00%	67.63%
Average age for IT support incidents	< 30 days	5.4 days	6.2 days	8.9 days
Average wait time for phone and chat IT support	< 5 minutes	0:04:22	0:00:39	0:00:43
% of abandoned calls and chats	< 28%	13.2%	3.33%	6.31%
% of schools receiving at least one IT maintenance visit each month	100%	100%	100%	100%
Average customer satisfaction scores (out of 10)	> 7	N/A	8.88	9.12

Key Accomplishments	Obstacles
<ul style="list-style-type: none"> <li>Resolved bug with Remedy customer satisfaction survey and it is now live.</li> <li>Average customer satisfaction scores for November and December have exceeded our goal of &gt;7, with scores of 8.88 for November and 9.12 for December.</li> <li>Average wait time for phone and chat IT support went down significantly in November and December.</li> </ul>	<ul style="list-style-type: none"> <li>First contact resolution rate in November dropped below goal due to large turnover in MiSIS Help Desk staff and new recruits requiring training time.</li> </ul>

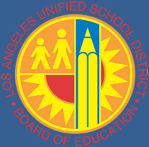


# Information Technology Division

Quarterly Report on ITD's 2016-2017 Goals as of December 31, 2016

## Goal #3: Process Improvement for Positive Service Impact

Action Plan		2016-2017											
		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Begin implementing a Service Catalog and establish Service Level Agreements in order to standardize processes, timelines, and effort	Actual												
	Planned												
<span style="color: blue;">●</span> Completed <span style="color: green;">●</span> On Schedule <span style="color: yellow;">●</span> Delayed/Incomplete, corrective action was taken <span style="color: red;">●</span> Delayed/Incomplete, needs immediate attention <span style="color: gray;">●</span> Original Plan													
Measures of Success		Goal		Oct 2016			Nov 2016			Dec 2016			
IT Infrastructure Departments included in the Service Catalog by June		> 30%					15% Complete*						
*Previous monthly report incorrectly indicated 30% completion. Corrected progress to 15%.													
Key Accomplishments		Obstacles											
<ul style="list-style-type: none"> <li>Completed 15% of IT Infrastructure Departments Service Catalog and are on-track to complete 30% by June.</li> </ul>													



# Information Technology Division

Quarterly Report on ITD's 2016-2017 Goals as of December 31, 2016

## Goal #4: Effective Communication

Action Plan	2016-2017												
		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Hold quarterly Technology Advisory Committee meetings to share information and get input from labor partners, principals, teachers, students, and parents	Actual	Green	Green	Green	Yellow	Yellow	Yellow						
	Planned	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey
Maintain ITD Website to provide vital information to District	Actual	Green	Green	Green	Green	Green	Green						
	Planned	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey
Publish ITD Performance Report on a quarterly basis	Actual	Green	Green	Green	Green	Green	Green						
	Planned	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey
Write articles for AALA Newsletter and Principals' Brief to share key ITD updates at least once per quarter	Actual	Green	Green	Green	Green	Green	Green						
	Planned	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey

● Completed    
 ● On Schedule    
 ● Delayed/Incomplete, corrective action was taken    
 ● Delayed/Incomplete, needs immediate attention    
 ● Original Plan

Measures of Success	Goal	Oct 2016	Nov 2016	Dec 2016
Completion of Technology Advisory Committee (TAC) meetings	One per quarter		Incomplete	
Publication of ITD Performance Report	One per quarter		Incomplete	
Articles that share ITD updates with key stakeholders	One per quarter		Complete	

Key Accomplishments	Obstacles
<ul style="list-style-type: none"> <li>Published flyer, updated web page for the root certificate update, and sent employee notification so users can continue to use the internet securely.</li> <li>Highlighted the Hour of Code program on the ITD website and in Principals' communication. Hour of Code is an educational program that teaches students how to program.</li> </ul>	<ul style="list-style-type: none"> <li>No Technology Advisory Committing meeting was held for Q2 of 2016 due to scheduling conflicts. Will resume in Q3 of 2017.</li> <li>Did not publish ITD Performance Report in Q2 of 2017 but will resume in Q3.</li> </ul>





# Information Technology Division

Quarterly Report on ITD's 2016-2017 Goals as of December 31, 2016

## Goal #5: Meet the District's Technology Needs

Action Plan	2016-2017												
		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Provide reliable, high-speed access to software applications	Actual	●	●	●	●	●	●						
	Planned	●	●	●	●	●	●	●	●	●	●	●	●
Manage ITD Projects effectively within scope, schedule, and budget	Actual	●	●	●	●	●	●						
	Planned	●	●	●	●	●	●	●	●	●	●	●	●
Develop an updated strategic plan and long term organizational plan aligned to the District's technology needs for the next 5 years with input from internal staff and District stakeholders	Actual	●	●	●	●	●	●						
	Planned	●	●	●	●	●	●	●	●	●	●	●	●
Develop and present plan to update aging school telecommunications systems infrastructure, including Telephone and PA/Intercom	Actual	●	●	●	●	●	●						
	Planned	●	●	●	●	●	●	●	●	●	●	●	●
Develop and present plan to update aging school security systems infrastructure, including CCTV, Alarm, Intrusion, and other systems	Actual	●	●	●	●	●	●						
	Planned	●	●	●	●	●	●	●	●	●	●	●	●
Execute master agreement to support Enterprise Mobility Management (EMM) for managing District and personal devices	Actual		●	●	●	●	●						
	Planned	●	●	●	●	●	●	●	●	●	●	●	●
Conduct annual review of existing technology-related policies to ensure they are up-to-date based on the current IT environment	Actual				●	●	●						
	Planned	●	●	●	●	●	●	●	●	●	●	●	●
Adequately staff Network Security and IT Security Policy, Audit & Compliance groups	Actual	●	●	●	●	●	●						
	Planned	●	●	●	●	●	●	●	●	●	●	●	●
Design and develop roadmaps and programs that support IT Security policies and compliance	Actual						●						
	Planned	●	●	●	●	●	●	●	●	●	●	●	●

● Completed    
 ● On Schedule    
 ● Delayed/Incomplete, corrective action was taken    
 ● Delayed/Incomplete, needs immediate attention    
 ● Original Plan

Measures of Success	Goal	Oct 2016	Nov 2016	Dec 2016
Uptime for critical District software applications	100%	99.8%	100%	99.3%
ITD Projects on track for completion within budget and on-time	100%	86%	N/A	81%
School Security Systems Upgrades Plan published	By June		In Progress	
School Telecommunication Systems Upgrades Plan published	By June		In Progress	
% of technology-related policies reviewed and up-to-date by December	100%	In Progress	In Progress	In Progress



# Information Technology Division

## Quarterly Report on ITD's 2016-2017 Goals as of December 31, 2016

### Key Accomplishments

- Created new positions for Security and Network teams.
  - Security: Assistant Security Analyst, Cyber Security Engineer 1, 2, and 3, and IT Infrastructure Security Manager
  - Network: Principal Network Engineer 1, 2, and 3
- Vendors for the master agreement to support enterprise mobility management have been selected. Procurement is now working with OGC regarding the terms and conditions. Proposal is expected to be taken to the Board in February.
- Telecommunications system infrastructure plan and security systems infrastructure plans have been developed and submitted.

### Obstacles

- Continuing to work on the strategic plan and our new estimated completion is February 2017.
- CIO completed technology-related policy reviews and returned them to the respective departments for updates.
- Projects not on track for completion within budget and on-time are awaiting new hires, funding, or require more research for solutions.



# Information Technology Division

## Quarterly Report on ITD's 2016-2017 Goals as of December 31, 2016

### Goal #6: Active Collaboration with Local Districts and Central Offices

Action Plan	2016-2017												
		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Meet weekly with Division of Instruction to ensure IT environment and support are optimized to support Instruction's strategic plan	Actual	■	■	■	■	■	■						
	Planned	■	■	■	■	■	■	■	■	■	■	■	■
Meet weekly with Local District Superintendents and other District Divisions monthly to discuss technology initiatives and priorities and identify ways in which ITD can help support their strategic initiatives	Actual	■	■	■	■	■	■						
	Planned	■	■	■	■	■	■	■	■	■	■	■	■
Collaborate with Federal, State and Local government entities to share best practices and leverage resources	Actual	■	■	■	■	■	■						
	Planned	■	■	■	■	■	■	■	■	■	■	■	■
<span style="color: blue;">●</span> Completed <span style="color: green;">●</span> On Schedule <span style="color: yellow;">●</span> Delayed/Incomplete, corrective action was taken <span style="color: red;">●</span> Delayed/Incomplete, needs immediate attention <span style="color: grey;">●</span> Original Plan													
Measures of Success		Goal	Oct 2016	Nov 2016	Dec 2016								
Completion of weekly meetings with Division of Instruction		100%	100%	100%	100%								
Completion of monthly meetings with Local District Superintendents and other District Divisions		100%	100%	100%	100%								
Key Accomplishments		Obstacles											
<ul style="list-style-type: none"> <li>Completed kick off meeting to explore working with LA City's IT Agency on various affordable home internet access initiatives for low income families; follow up meeting scheduled for January.</li> <li>Met with the Southeast Community Development corporation to explore a refurbishing program for computers.</li> </ul>													



# Information Technology Division

## Quarterly Report on ITD's 2016-2017 Goals as of December 31, 2016

### Goal #7: Technology for Student Learning

Action Plan	2016-2017												
		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Continuously monitor schools' bandwidth utilization to ensure high availability and adequate bandwidth to meet instructional goals	Actual	Green	Green	Green	Green	Green	Green						
	Planned	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey
Serve as foundational member of Unified Digital Instructional Procurement Plan (UDIPP) review panel that is charged with ensuring that proposed educational technology solutions meet the District's interoperability, security and integration requirements	Actual	Green	Green	Green	Green	Green	Green						
	Planned	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey
Identify and implement computer salvage refurbish and repair program that offers low-cost computers to LAUSD families	Actual	Green	Green	Green	Green	Green	Green						
	Planned	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey
Identify and promote programs that provide low-cost or free, at-home internet access for students	Actual			Green	Green	Green	Green						
	Planned	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey
Pursue public – federal, state and local – and grant funds to support instructional technology programs	Actual			Green	Green	Green	Green						
	Planned	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey
Partner with Beyond the Bell, Linked Learning office, and STEM/STEAM schools' office to develop and deliver technology related programs	Actual	Green	Green	Green	Green	Green	Green						
	Planned	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey
Host a quarterly workshop for vendors participating in the Linked Learning program to facilitate program development and engagement	Actual				Yellow	Yellow	Yellow						
	Planned	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey

● Completed   
 ● On Schedule   
 ● Delayed/Incomplete, corrective action was taken   
 ● Delayed/Incomplete, needs immediate attention   
 ● Original Plan

Measures of Success	Goal	Oct 2016	Nov 2016	Dec 2016
Wireless Network Availability from 7am to 5pm on weekdays	99%	99.8%	100%	100%
Average Time to Increase Bandwidth for Schools at 70% Utilization	< 4 Weeks	15.6 days	17.8 days	12.4 days
% of Schools with Internet Access by 8 AM	100%	99.99%	99.97%	100%
Completion of workshops for vendors participating in Linked Learning	One Per Quarter	In-Progress		

Key Accomplishments	Obstacles
<ul style="list-style-type: none"> <li>Unified Digital Instructional Procurement Plan (UDIPP) is in place and we are now taking applications from vendors.</li> <li>Completed trainings for technicians at school sites which included hardware and software such as MiSiS, Chromebooks, and iPads.</li> <li>Participated in Digital Promise webinars for Verizon learning initiative.</li> </ul>	<ul style="list-style-type: none"> <li>No quarterly workshop for vendors participating in the Linked Learning was held in Q2. Will hold workshop in Q3.</li> </ul>



# Information Technology Division

Quarterly Report on ITD's 2016-2017 Goals as of December 31, 2016

## Goal #8: Financial Responsibility

Action Plan	2016-2017												
		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Review ITD's budget with IT Leadership on a regular basis to ensure that resources are being used efficiently and within budget	Actual												
	Planned												
Report financial statistics on all projects to ensure that they remain within budget and compliant with bond rules (if applicable)	Actual												
	Planned												
Establish strong vendor management and ensure the District receives maximum discounts and favorable terms on technology contracts via aggressive negotiations and partnerships	Actual												
	Planned												
Work with IT Leadership to project/forecast growth and future needs	Actual												
	Planned												
<span style="color: blue;">●</span> Completed <span style="color: green;">●</span> On Schedule <span style="color: yellow;">●</span> Delayed/Incomplete, corrective action was taken <span style="color: red;">●</span> Delayed/Incomplete, needs immediate attention <span style="color: grey;">●</span> Original Plan													
Measures of Success	Goal	Oct 2016			Nov 2016			Dec 2016					
ITD's Expenditures	Within Budget				Within Budget								
Review of ITD's budget with IT Leadership	One per Quarter				Completed								
Identification of ITD's Growth and Future Needs	By December				Incomplete								
Key Accomplishments	Obstacles												
<ul style="list-style-type: none"> <li>Provided ITD Leadership with budget update for 2nd Quarter of 2016-17 at ITD Leadership meeting in December.</li> </ul>													



# Quarterly Program Status Report

**Prepared by the Information Technology Division for  
the Bond Oversight Committee**

**October through December 2016**

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- Executive Summary
- High-Level Project Status Dashboard
- Project Budgets
- Project Updates
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  - IT School Assessment Survey
  - Disaster Recovery & Business Continuity (DR/BC)
  - Instructional Technology Initiative
  - Cafeteria Management System
  - IT Organizational Study



# Executive Summary

## School Network Projects

- **Schedule in yellow:** The remaining 1 school network convergence pilot project (Marlton) is 5 quarters behind original schedule. Anticipated completion date is to be determined. (p. 8)

## CORE Network

- **Identity Management Project schedule is Yellow:** Project completion timeline was extended due to refinement of onboarding requirements and de-scoping of work from original vendor. Revised estimated completion from Q1 2017 to Q2 2017 (p. 9)
- **Infrastructure Monitoring & Management Project schedule has changed from Yellow to Green:** Project is on track for revised estimated completion date reported last quarter (p. 10).
- **Performance Monitoring & Management of the Wired and Wireless Infrastructure Project schedule remains Yellow:** Additional licenses are required and the procurement vehicle was not approved until December. Revised estimated completion from Q3 2017 to Q4 2017 (p. 13).
- **Video Infrastructure:** Revised estimated completion from TBD to Q4 2017 (p. 14).
- **Cyber Security Project schedule has changed from Yellow to Green:** Project is complete (p. 15).





# Executive Summary

## Radio Systems

- **800 MHz Re-banding:** Project is complete (p. 19).

## Disaster Recovery / Business Continuity

- **Implementation of Beaudry Primary Data Center Modernization has changed from Green to Yellow:** Transportation Fleet Management is still on legacy mainframe due to No Go Decision on upgrade to web-based system. Analyzing options for moving forward. Revised estimated completion from Q4 2016 to TBD (p. 20).
- **Implementation of Van Nuys Secondary Data Center Project schedule remains Yellow:** No qualified proposals were received during recent DR Failover Solution bid and ITD needs to re-bid. Revised estimated completion from Q4 2016 to Q4 2017 (p. 21).

## IT Organizational Study

- Vendor was selected but study has been put on hold indefinitely due to LAUSD's current budget situation; will be revisited in the future (p. 26).



# High-Level Project Status Dashboard

Project	Description	Project Status			
		Budget	Schedule	Scope	Other
School Network Projects	Upgrade of school networks	Green	Yellow	Green	Green
CORE Network	Modernizes equipment/software that facilitates school access to the internet and business applications.	Green	Yellow	Yellow	Green
Radio Systems	Replaces or reprograms transportation radios and radio system to meet new FCC requirements	Green	Green	Green	Green
Disaster Recovery & Business Continuity (DR/BC)	Ensures the District's ability to recover after a disaster	Green	Yellow	Green	Green
Instructional Technology Initiative (ITI) - Devices	Ensures all students have access to 21 <sup>st</sup> Century classroom technology in support of the Common Core State Standards (CCSS)	Green	Green	Green	Green
My Student Integrated System (MiSiS)	Integration of K-12 student information systems onto a unified platform	IT Project that will provide report updates separately			
Cafeteria Management System – Point of Sale System Replacement	Update the Cafeteria Management System by replacing 2,400 Point of Sales (POS) devices at 682 schools.	Green	Green	Green	Green
IT Organizational Study	An independent assessment of the District's technology needs and critical factors that must be met to deliver those needs	Green	Green	Green	Yellow



# Project Budgets

## Information Technology Division Bond Program

<b>Project Use of Funds</b>	Current Expected Uses	Commitments	Expenditures
Instructional Technology Initiative	\$166,377,723	\$21,398,455	\$140,979,268
Local Area Network Modernizations	\$329,277,173	\$75,348,287	\$253,928,886
Radio Systems	\$31,656,991	\$11,924,519	\$19,732,472
Core Network Upgrades	\$53,439,812	\$13,460,731	\$39,979,081
My Integrated Student Information System	\$174,140,725	\$66,289,320	\$107,851,405
Disaster Recovery and Business Continuity	\$73,941,747	\$34,437,083	\$39,504,664
Virtual Learning Complex Planning	\$4,000,000	\$373,557	\$3,626,443
Cafeteria Management System Equipment Replacement	\$4,300,000	\$2,700,453	\$1,599,547
<b>TOTAL PROGRAM USES OF FUNDS</b>	<b>\$837,134,171</b>	<b>\$221,434,440</b>	<b>\$615,699,731</b>



# School Network Projects

Project	Description	Estimated Completion	Estimated Completion (Revised)	Project Status	
School Network Projects	School site network upgrades, including new wired equipment, updated wireless, and scalable fiber to increase bandwidth to meet instructional needs	Various	Various	Budget	
				Schedule	1 school (Marlton) five quarters behind original schedule. Anticipated completion is undetermined due to integration and configuration issues. LAUSD has hired a technical expert to review the design and installation and make recommendations for resolving the outstanding issues. Workarounds are in place to allow Marlton to use the new system while the remaining work is being done.
				Scope	
				Other	

## Highlights & Recent Milestones

- 100% of the 461 school network modernization projects have been completed
- 100% of the wireless network modernization projects have been completed
- 100% of the network equipment upgrade projects in the 2015 E-rate Applications have been completed
- 11 of the 12 network convergence pilot projects have been completed
- The 150 network equipment upgrade projects in the 2016 E-rate Application are on schedule
- 65 network equipment upgrade projects that will be included in the 2017 E-rate Application were approved by the Board of Education on October 16, 2016 (BOE 168-16/17)



# CORE Network

Project	Description	Estimated Completion	Estimated Completion (Revised)	Project Status	
<b>Email and Collaboration System</b>	Upgrades the District's email, productivity, and collaboration services to a cloud platform	Q4 2016		Budget	
				Schedule	
				Scope	
				Other	

## Highlights & Recent Milestones

- Project completed in October. Total of 104,894 accounts migrated.



# CORE Network

Project	Description	Estimated Completion	Estimated Completion (Revised)	Project Status	
<b>Identity Management System</b>	Single system provides a uniform process for District-wide user log-in authentication and authorization to access the District network and all District applications	Q1 2017	Q2 2017	Budget	<ul style="list-style-type: none"> <li>Project completion timeline was extended due to refinement of onboarding requirements and de-scoping of work from original vendor. This is necessitated by the expanded licensing options from the new Office 365 contract, which were not available at the time the original scope was documented.</li> <li>Refinement of scope - Office 365 licensing automation provisioning</li> </ul>
				Schedule	
				Scope	
				Other	

## Highlights & Recent Milestones

- Core project scope (migration to Forefront Identity Manager for all four user populations) is 100% complete.



# CORE Network

Project	Description	Estimated Completion	Estimated Completion (Revised)	Project Status	
<b>Infrastructure Monitoring &amp; Management Integrated Data Center Tools</b>  <b>Data Center Monitoring &amp; Management (BMC)</b>	Provides the District with performance monitoring and management capacities through oversight of the network and Data Center equipment.	Q1 2017		Budget	
	Implementation includes four (4) BMC Modules: <b>ADDM</b> – Daily scans District Data Center for new devices <b>BPPM</b> – Monitors the District's systems and infrastructure and generates alerts. Serves as hub for all other monitoring tools <b>BNA/BSA</b> – Enables automated management of data center network equipment and servers <b>ITSM</b> – Replaces the District's aging ticket system; Connects with other BMC components for automated capabilities			Schedule	
				Scope	
				Other	

## Highlights & Recent Milestones

### BNA/BSA/BPPM Post Implementation Support / Stabilization Phase

- Decommissioned old servers and added 20 new servers.

### ITSM Remedy: Post Implementation Support / Stabilization Phase

- Initiated post-upgrade activities (software configuration resolution)
- Knowledge Management and Smart Reporting pilots.
- Supporting 149 groups (1,098 support users)



# CORE Network

Project	Description	Estimated Completion	Estimated Completion (Revised)	Project Status	
<b>Mobile Access Management (Network Access Control)</b>	Controls information by channeling all mobile data through a secure, easily managed, and monitored server	TBD		Budget	
				Schedule	Deployment of Mobile Access Management to Disaster Recover (DR) site is contingent upon DR project POD implementation schedule.
				Scope	
				Other	

## Highlights & Recent Milestones

- Project is 95% complete
- 100% of shared device profile completed. Shared device profile will use for non one to one devices such as wireless computer lab and shared tablets.





# CORE Network

Project	Description	Estimated Completion	Estimated Completion (Revised)	Project Status	
Shared School Network Components (WAN Core upgrades)	Provides additional network capacity to schools to support educational demands	Q1 2018		Budget	
				Schedule	
				Scope	
				Other	

## Highlights & Recent Milestones

- Phase 2C is 64% complete
- Deployment, Testing and Acceptance completed at 568 of 830 (64%) AT&T Switch Ethernet (ASE) sites.



# CORE Network

Project	Description	Estimated Completion	Estimated Completion (Revised)	Project Status	
<b>Performance Monitoring &amp; Management of the Wired and Wireless Infrastructure</b>	<p>Provides District-wide visibility of the entire wired and wireless data network to provide a better end-user experience to students and teachers</p> <p>Project is comprised of 3 toolsets:</p> <ul style="list-style-type: none"> <li>• Infosim for wired network performance management</li> <li>• Fluke for wired network application monitoring</li> <li>• Aruba Airwave for wireless network monitoring and management</li> </ul>	Q3 2017	Q4 2017	Budget	<ul style="list-style-type: none"> <li>• The Infosim project requires additional licenses. P.O. process required BOE approval of C-801 contract. This did not occur until December 2016.</li> </ul>
				Schedule	
				Scope	
				Other	

## Highlights & Recent Milestones

- **Wireless Monitoring & Management project is 96%:**
- Completed adding 71 EEC to Wireless network monitoring and management (100%)
- **Wired Monitoring & Management project is 90% complete:**
- Added additional District applications like Bus Operations Application and Imagine Learning to monitor metrics
- Added fail-over monitor for site with backup WAN connections



# CORE Network

Project	Description	Estimated Completion	Estimated Completion (Revised)	Project Status	
Video Infrastructure	Implements a robust and scalable central internet protocol (IP) video portal for recording, archiving, storage of IP video and real-time multicast video streaming to support cross-platform end devices such as desktops, laptops, tablets, and smartphones	TBD	Q4 2017	Budget	
				Schedule	
				Scope	
				Other	

## Highlights & Recent Milestones

- Solution was selected to pilot 50 schools with Learning Management System (Schoology).



# CORE Network

Project	Description	Estimated Completion	Estimated Completion (Revised)	Project Status	
Cyber Security	Improves the District's data security and the safety of the overall computing environment by providing solutions to filter inappropriate websites; protect application servers from attacks originating via outside access; and reduce the risk of potential exposure of private/personal data	Q4 2016	Q4 2016	Budget	
				Schedule	
				Scope	
				Other	

## Highlights & Recent Milestones

- Projects are in completed phase.
- The security controls deployed are set of technologies for cyber defense that provides specific and actionable way to stop today's most pervasive and dangerous attacks.



# CORE Network

Project	Description	Estimated Completion	Estimated Completion (Revised)	Project Status	
Out of Band Management	Enables centralized oversight of school site network equipment for troubleshooting and remote issue resolution and provides a secondary connection to the District's network enabling continuity of critical business functions in the event of a primary network outage.	Q2 2017		Budget	
				Schedule	
				Scope	
				Other	

## Highlights & Recent Milestones

- Project is 62% complete
- Installed Out of Band appliances at 50 of 250 (20%) schools
- Added power monitor cable to 40 schools.



# CORE Network

Project	Description	Estimated Completion	Estimated Completion (Revised)	Project Status	
IP Address Planning	Implements solution to manage the large number of IP Addresses utilized by devices like laptops, tablets, mobile devices and to prepare the District for transition into the new IPv6 protocol	Q1 2019		Budget	
				Schedule	
				Scope	
				Other	

## Highlights & Recent Milestones

- Project is 80% complete
- In process of performing iterative upgrade on IP Address Planning servers from 2003 to 2008 to 2012



# CORE Network

Project	Description	Estimated Completion	Estimated Completion (Revised)	Project Status	
<b>Data Center Network Upgrades</b>	Implement a 10 GB network component, enabling high speed server to server communication between the District's primary Data Center, disaster recovery site, network nodes and schools	TBD		Budget	
				Schedule	Project will not begin until secondary backup center is in progress and near operational to reduce risk of impacting instructional network access.
				Scope	
				Other	

## Highlights & Recent Milestones

- Project will not begin until secondary back up center is in progress and near operational.
- Pending procurement vehicle C-435.



# Radio Systems

Project	Description	Estimated Completion	Estimated Completion (Revised)	Project Status	
<b>800MHz Re-banding</b>	The Federal Communications Commission (FCC) requires the District to move radio communications to the new 800 MHz radio frequencies. This project replaces or reprograms bus transportation radios and reconfigures and adjustments radio receivers on leased towers.	Q4 2016	Q4 2016	Budget	
				Schedule	
				Scope	
				Other	

## Highlights & Recent Milestones

- Radio project is complete
- Processing remaining invoices





# Disaster Recovery/Business Continuity (DR/BC)

Project	Description	Estimated Completion	Estimated Completion (Revised)	Project Status	
1	Implementation of Beaudry Primary Data Center Modernization	Q4 2016	TBD	Budget	
				Schedule	<ul style="list-style-type: none"> <li>Transportation Division's MCMS Fleet Management system is still on the legacy mainframe. Anticipated completion is undetermined due to No Go Decision on upgrade to web-based fleet management system that would need significant improvements to meet business needs. ITD and Transportation are analyzing options for moving forward.</li> </ul>
				Scope	
				Other	

Highlights & Recent Milestones



# Disaster Recovery/Business Continuity (DR/BC)

Project	Description	Estimated Completion	Estimated Completion (Revised)	Project Status	
2	Implementation of Van Nuys Secondary Data Center	Q3 2017	Q2 2018	Budget	<ul style="list-style-type: none"> <li>DR Failover Solution bid re-release behind schedule pushing actual data transfer between Beaudry data center and Van Nuys data center behind schedule.</li> <li>Estimated construction completion office occupancy and internal POD tasks is end of March 2017.</li> </ul>
				Schedule	
				Scope	
				Other	

## Highlights & Recent Milestones

- **Business Continuity Draft Plans complete**
- Transportation Garages
- Transportation Region Offices
- Procurement
- Budget
- Food Service – Newman’s Nutrition Center



# Disaster Recovery/Business Continuity (DR/BC)

Project	Description	Estimated Completion	Estimated Completion (Revised)	Project Status	
3	Implementation of Out – of-State Tertiary Data Center	TBD	TBD	Budget	<ul style="list-style-type: none"> <li>Since the project has not started, no money has been spent yet</li> </ul>
				Schedule	
				Scope	
				Other	

## Highlights & Recent Milestones

- Project will not begin until secondary back up center is complete.



# Instructional Technology Initiative

Project	Description	Estimated Completion	Estimated Completion (Revised)	Project Status	
Phase 2B	Distribution of devices to 26 schools, including the identification and installation of safe rooms for long term storage of devices.	Q3 2016	Q4 2016	Budget	
				Schedule	
				Scope	
				Other	

### Highlights & Recent Milestones

- Established Safe Rooms at all Phase 2B schools for the long term storage of devices
- Technicians are almost done adding power cords to the Phase 2B carts for the devices



# Instructional Technology Initiative

Project	Description	Estimated Completion	Estimated Completion (Revised)	Project Status	
<b>Educational Technology Grant</b>	A matching grant program that expands schools' access to instructional technology.	Q2 2017		Budget	
				Schedule	
				Scope	
				Other	

**Highlights & Recent Milestones**

- Total of 242 Schools were awarded grants: 102 Schools ordered in and have received goods for 2015-2016 school year; 112 schools have placed orders this current 2016-2017 school year; 28 schools still need to place orders.
- \$6.2 Million Total Budget = \$2.9 Million spent in Phase 1(2015-2016 School Year) + \$3.3 Million will be spent in Phase 2 (2016-2017 School Year).



# Cafeteria Management System Project

Project	Description	Estimated Completion	Estimated Completion (Revised)	Project Status	
Point of Sales System Replacement	Update the Cafeteria Management System by replacing 2,400 Point of Sales (POS) devices at 682 schools.	Q3 2017		Budget	
				Schedule	
				Scope	
				Other	

## Highlights & Recent Milestones

- Phase 1 is 100% complete as of October 2016 with 900 POS devices installed at 357 schools
- Phase 2 is 13% complete with 194 POS installed across 48 schools; projected to end by March 2017
- Security policies established in December 2016 by ITD Security on how to handle sensitive student information from legacy POS replaced and bought back by Tekvisions
- Data use Agreement contract signed between Tekvisions and LAUSD in December 2016 allowing District to provide Tekvisions access to perform certain duties and functions
- Developed Memorandum of Instructions for School sites and Sign Off Checklist and Instructions for vendor and LAUSD staff on the release of Legacy POS to Tekvisions



# IT Organizational Study

Project	Description	Estimated Completion	Estimated Completion (Revised)	Project Status	
IT Organizational Study	An independent assessment of the District's technology needs and critical factors that must be met to deliver those needs	TBD		Budget	
				Schedule	
				Scope	
				Other	<ul style="list-style-type: none"> <li>Vendor was selected but study has been put on hold indefinitely due to LAUSD's current budget situation; will be revisited in the future</li> </ul>

**Highlights & Recent Milestones**

