



**Los Angeles Community College District
PROGRAM MANAGEMENT SERVICES**

Joint Task Force
District-Wide 40J Technology Program
Monthly Status Update

Build-LACCD IT PMO
01/31/2017

40J Technology – Agenda

- 40J Technology - Program Summary
 - 40J Technology – Program Status
 - 40J Technology - Baseline Schedule
 - 40J Technology - Program Budget
 - 40J Technology - Project Backlog
- 40J Technology - Status Updates:
 - Data Backup and Storage - Project Summary
 - Data Backup and Storage – Project Status
 - Data Backup and Storage - High Level Milestones

40J Technology: Program Summary

40J Technology – Program Summary

Goal:

To develop a Measure J Bond eligible District-wide solution that brings baseline uniformity to the Colleges

Description:

- The Districtwide Measure J Technology program is managed by the Program Management Office (Build-LACCD) as adopted by the Board of Trustees on May 27, 2015.
- The Technology Program will deploy infrastructure to meet District wide needs as identified in the Strategic Execution Plan (SEP) authorized by the Joint Task Force on December 8, 2017.
- The SEP is comprised of initiatives developed as a result of a Districtwide technology assessment including:

Baseline Infrastructure	Classroom and Instructional Technologies	Safety and Emergency Response Systems
Virtualization and Data Storage	Audio Visual Classroom Deployment	Access Control
Core Network Deployment	Distance Education	Video Surveillance
Local Area Network Pathway & Fiber		Mass Notification
Campus Broadband Wireless		Emergency Phones
VoIP Interconnect		

40J Technology – Program Status

Current Status:

- 40J Technology Program Strategic Execution Plan (SEP) Finalized – December 2016
- Program Budget Reallocation per SEP – 1 of 9 Complete
- Develop Detailed Scopes of Work for Program Initiatives – 1 of 9 Complete
- Overall Status: **Green**

STATUS LEGEND
ON SCHEDULE – ON BUDGET – ON SCOPE
RISK TO SCHEDULE, BUDGET or SCOPE
SERIOUS ISSUE TO SCHEDULE, BUDGET or SCOPE

Next Steps:

- Kick-off Compliance priority projects – Q2 2017
- Meet with College VPs and IT Managers to validate scopes of work for Important projects – Q2 2017
- Finalize Detailed Scopes of Work – Q3 2017
- Identify interdependencies among projects – Q3 2017
- Kickoff Important priority projects – Q4 2017

40J Technology – Baseline Schedule

Final Technology Program Schedule													
Initiative	Priority	2017				2018				2019			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Virtualization and Data Storage	Compliance	Initiation	Planning	Design	Implementation								
Core Network Deployment Phase 1 (Firewalls)		Initiation	Planning	Design	Implementation								
Audio Visual Classroom Deployment	Important	Initiation	Planning	Design	Implementation								
Local Area Network Pathway & Fiber at LACCD Locations		Initiation	Planning	Design	Implementation								
Core Network Deployment Phase 2 (Core Network and DC)		Initiation	Planning	Design	Implementation								
Campus Broadband Wireless		Initiation	Planning	Design	Implementation								
Physical Security System Deployment Phase 1 (AC and VS)		Initiation	Planning	Design	Implementation								
VoIP Interconnect	Dependency					Initiation	Planning	Design	Implementation				
Physical Security System Deployment Phase 2 (MS & EP)		Initiation	Planning	Design	Implementation								
Facility Management (CMMS) and Building Management Interface	Existing (In Progress)	Initiation	Planning	Design	Implementation								
IT Program Management		Initiation	Planning	Design	Implementation								
Pierce Security Project		Initiation	Planning	Design	Implementation								
West Security Project		Initiation	Planning	Design	Implementation								
Project Wise		Initiation	Planning	Design	Implementation								
One Card System (Physical Security) and Monitoring		Initiation	Planning	Design	Implementation								
LEGEND													
Initiation													
Planning													
Design													
Implementation													
Notes:						<p>Program Schedule reflects timelines for bond eligible project components associated with high level scopes of work</p> <p>Program Schedule is a tool meant to provide a high level timeline to aid in overall status and resource alignment</p> <p>Individual District and College detailed project schedules will be developed to facilitate coordination among all stakeholders</p>							

40J Technology – Program Budget

Priority	Initiative	Budget Allowance
Compliance	Virtualization and Data Storage	\$7,500,000
	Core Network Deployment Phase 1 (Firewalls)	\$8,200,000
	Compliance Initiatives Subtotal	\$15,700,000
Important	Audio Visual Classroom Deployment	
	Local Area Network Pathway & Fiber at LACCD Locations	
	Core Network Deployment Phase 2 (Core Network and DC)	
	Campus Broadband Wireless	
	Physical Security System Deployment Phase 1 (AC and VS)	
	Important Initiatives Subtotal	\$29,000,000
Dependency	VoIP Interconnect	
	Physical Security System Deployment Phase 2 (MS & EP)	
	Dependency Initiatives Subtotal	\$11,000,000
Existing (In Progress)	Facility Management (CMMS) and Building Management Interface	\$3,500,000
	IT Program Management	\$4,326,876
	Pierce Security Project	\$2,877,251
	West Security Project	\$3,724,706
	Project Wise	\$55,937
	One Card System (Physical Security) and Monitoring	\$1,484,291
	Existing (In Progress) Initiatives Subtotal	\$15,969,060
	TOTAL	\$71,669,060

Program budget depicts projects funds associated for the remainder of the program. A comprehensive budget including all historical projects can be found within the Program Dashboard Report:

<http://www.buildlaccd.org/reports>

40J Technology: Data Backup and Storage

Project Status Updates

Project Summary – Data Backup and Storage

Project Start Date

February 10, 2017

Project Duration

0 Business Days

Project End Date

October 31, 2017

Project Status

Green

Project Justification

Data Storage Capacity Enhancement was approved through the Joint Task Force and is the highest priority that has been requested to be delivered before October 2017 to meet the Accreditation Compliance Requirements established in the 2016 External Evaluation Report. The Backup and Data Storage project is funded out of the Virtualization and Data Storage Initiative.

Scope of Work

Standardize Districtwide backup solution and reduce College storage capacity to under 50% utilization per District-wide IT Assessment and District-wide 40J Technology SEP:

- **Deliver and install on-site backup equipment**
- **Deliver and install off-site backup equipment**
- **Deliver and install storage equipment**
- **Program and configure equipment settings and functionality**
- **Perform training to designated college staff**
- **Provide 5 years of equipment warranty/support**

Project Status – Data Backup and Storage

Completed Action Items:

- ✓ Data Storage and Backup Project Initiation Forms approved
- ✓ Data Storage and Backup Project Budget Establishment forms approved
- ✓ Equipment Pre-delivery Checklists completed & returned from all colleges
- ✓ Non-board PBA sign-off completed

Next Steps:

- Execute Purchase Order (Estimate to Complete - Feb 7)
- Conduct soft kick-off at District Technology Council (Feb 10)
- Conduct project kick-off meetings at all colleges (Feb 13 – Marc 10)

High-level Project Milestones

2/7

- Purchase order to be executed and equipment ordered

2/1 - 2/28

- Project kick-off meetings at each College

3/15-3/31

- Equipment delivered to all Colleges

4/1 - 6/30

- Installation/Implementation at each College

7/1 - 8/31

- Training

9/29

- Project Closeout