



District-wide Telephone Replacement Project Update

Presented to the Board of Trustees
February 4, 2013

The Problem

- The District's Nortel PBX phone system is over 15 years old
- The system uses out-dated technology and is connected through unreliable Verizon T1 circuits
- Verizon has stopped providing technical support for the phone system
- Board of Trustees approved proposal to upgrade system at the December 3, 2012, Board meeting

Approved Proposal (10-15 Year Plan)

- Hosted VoIP System
- Administration offices and classrooms have access to the new phone system through basic VoIP phones
- Surface-mounted CAT6 cable will be run to each classroom
- Between classrooms, the CAT6 cable will be run through ceiling-mounted conduit and a limited amount of trenching between buildings will be needed for underground conduit

Initial Rough Estimate of Budget of Project

- Upgrade telephones in Administrative Offices and Classrooms
- District operates one phone system
- T1 lines disabled (saves \$16,800 per year)
- Approximate Timeline: 1 to 1.5 years (2 to 3 months per site)
- Estimated Cost:
 - \$450,000 (includes contingency)
 - \$125,000 for equipment and one-time set up costs
 - Plus \$3,500 monthly VoIP costs for service

Steps Completed to Date

- Site walks with electrical engineer
- Site walks with one communication installation vendor
- Preliminary Site Visit Report submitted to District by electrical engineer, including estimated infrastructure/construction budget

Site Visit Report Elementary Schools

- Each elementary school has somewhat similar needs
- Existing locations of MDFs and IDF's appear sufficient to provide required backbone
- New conduit infrastructure needs to be routed over existing breezeways, individual classroom telephone outlets and wiring must be upgraded, and new trenching or alternative will be required to provide connection to existing relocatable buildings

Site Visit Report Elementary Schools

Telephone Cabling Infrastructure Updated
Budget:

- El Portal Elementary - \$55,000
- Jordan Elementary - \$70,000
- Macy Elementary - \$55,000
- Meadow Green Elementary - \$60,000
- Olita Elementary - \$45,000

Site Visit Report

Rancho-Starbuck Intermediate

- An additional IDF location is recommended
- New conduit infrastructure needed over breezeways, data conduit capacity may be an issue, individual classroom needs must be addressed, and new trenching will be required to provide connection to the relocatable buildings
- Telephone Cabling Infrastructure Updated
Budget: \$80,000

Site Visit Report

Maintenance & Operations

- Existing underground conduit provides connectivity between main buildings
- Existing location of IDF appears sufficient
- New telecommunication conductors need to be routed above dropped ceiling and surface mounted in finished areas within offices
- New conduit infrastructure should be routed over existing breezeway
- Telephone Cabling Infrastructure Updated
Budget: \$20,000

Site Visit Report District Office

- Only the Curriculum Office has been modernized for telecommunications
- All other areas need to be upgraded with above-ceiling and surface-mounted wiring
- Telephone Cabling Infrastructure Updated
Budget: \$35,000

Updated Infrastructure Budget

Budget Items	Updated Budget
Construction/Infrastructure (all sites)	\$420,000
Architect's Fee/Reimbursable Costs	\$5,000
Electrical Engineering Fee – Study	\$15,930
Electrical Engineering Fee – Construction	\$45,000
DSA-Approved Materials Testing Laboratory	\$10,000
DSA –Approved Inspector	\$8,000
Project Manager	\$32,780
Miscellaneous Costs/Fees	\$3,000
SUBTOTAL	\$539,710
Contingency (12%)	\$64,765
TOTAL UPDATED INFRASTRUCTURE BUDGET	\$604,475

Updated Equipment Budget

- Updated Budget:
 - ✓ Voice/data equipment - \$100,000 (*not E-rate eligible)
 - ✓ One-time setup fee (includes phones) - \$40,000
 - ✓ Contract for hosting VoIP system - \$3,500 monthly
- Currently working with E-Rate Consultant to file appropriate forms
- Costs may be eligible for E-rate reimbursement beginning July 1, 2013

Next Steps

- Finalize architect/engineering contracts
- Project Manager to compile a rough time line and/or schedule
- Coordinate any architect drawings and the electrical engineer's drawings
- Gather input on construction materials, specifications, and construction contracts
- Begin researching contractors who have performed similar work and begin informal reference checks
- Work with E-rate consultant on E-rate forms and bids for equipment
- Continue working with the County Offices of Education regarding contracts

Board Member Questions