SCHOOL BOARD QUESTIONS REGARDING THE 2023-32 CIP AND STAFF RESPONSES

#	Question	Dept.	Received	Response	Distributed
1.	Could staff please provide more detail about the new ERP noted in the CIP? What will the new system do that the current one does not?	Information Services, Finance, MS	5/17/22	5/26/22	5/27/22
2.	Is the renovation plan being designed as a living document to be revised and maintained for reference for all future CIPs?	F&O	5/17/22	05/19/22	5/19/22
3.	If we had more funding, could we accelerate some or all of our school safety projects?	F&O	5/25/22	5/26/22	5/27/22
4.					
5.					
6.					

MEMORANDUM

TO: Members of the School Board

THROUGH: Dr. Francisco Durán, Superintendent

FROM: Dr. John Mayo, Chief Operating Officer
              Raj Adusumilli, Assistant Superintendent, Information Services
              Leslie Peterson, Assistant Superintendent Finance & Management Services

SUBJECT: School Board Follow-Up CIP Question #1

DATE: May 23, 2022

Question: Could staff please provide more detail about the new ERP noted in the CIP? What will the new system do that the current one does not?

APS needs to modernize the current Enterprise Resource Planning system (ERP/"STARS"), Oracle E-Business Suite, to help stay in regulatory compliance, improve how we serve all stakeholders, and proactively improve operational efficiencies. Our current ERP was implemented 13 years ago (2005), and our business processes in the system reflect the practices at that time and need to be updated now to match best practices in the industry. The new platform utilizes modern cloud-based technology and will deliver enhanced functionality to improve efficiency in district operations in the following areas but not limited to:

- Automation of additional business processes, for example,
    - Self Service Payroll and Benefits functionality for APS staff, -
    - Self Service Procurement functionality for APS suppliers that prevents the need for manual submissions of Invoices and inquiries of payments, --
    - mobile-friendly functionality like submission of Expense reports and digital receipts replacing current paper-driven manual processes etc.
- It has enhanced reporting capabilities such as real-time dashboards that provide relevant information and can be personalized to the user's role and function.
- A more efficient hiring process with the implementation of an integrated and modern Talent Acquisition and Onboarding modules that align with new industry practices. E.g., Platforms that make it easier for applicants to search and apply for jobs using platforms like LinkedIn and functionality like modern resume parsing techniques.

Additionally, Oracle only provides limited support as it transitions current ERP customers to the latest cloud platforms. As part of the limited support, Oracle will not be adding any further enhancements to the existing platform. The support is limited to keeping the current platform live and delivering only required statutory changes like tax information, W-2s, and 1099 forms. Limited Support also means that if there are not enough customers on the current APS version, the cost of support from Oracle could go up significantly or be withdrawn.

MEMORANDUM

TO: **Members of the School Board**

THROUGH: **Dr. Francisco Durán, Superintendent**

FROM: **Dr. John Mayo, Chief Operating Officer**
              Renee Harber, Assistant Superintendent, Facilities and Operations

SUBJECT: **School Board Follow-Up CIP Question #3**

DATE: **May 26, 2022**

Question: If we had more funding, could we accelerate some or all of our school safety projects?

Design and Construction
The security vestibule projects may be accelerated but other limiting factors beyond additional funding would need to be considered to include:

- Staffing Resources: Additional design and construction project management staff or outside consultants would need to be brought on board to accelerate the security vestibule projects. The workload would also increase for other APS staff, primarily for the procurement and finance departments.
- Summer Use of School Buildings: The security vestibule projects are adjacent to the administration area in all buildings, and most situations, these spaces must be vacated during construction. It is difficult to relocate offices along with their emergency and communication systems. For that reason, it has been common practice to take the building offline for summer school or DPR programs. If more projects were accelerated, more schools would be offline for summer programs.

As a result of the aforementioned limiting factors, staff are not recommending to make adjustments to the security vestibule project timeline.

Safety, Security, Risk and Emergency Management
The current allocation of keys and locks is slated to be completed in one year, which is the most aggressive schedule to be able to procure material and complete installation. If more funding were provided for the public address systems, pending availability of manufactured parts, we could accelerate this project from three years to one year.

APS also has a 14+ year old card access system that has been discontinued from the manufacture as of 2022 and will no longer be serviced as of 2025; therefore, contingent upon funding, APS could accelerate the completion of replacing the card access system. We are in the initial stages of getting better estimates but at this time based on the scope of replacement, we would anticipate approximately $5.5 million to complete this project.