

**ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
\$50,000 OR GREATER
BOARD BUDGET CHANGE REQUEST**

FORM CE
Exhibit A

TO: FINANCE OFFICE	DATE
FROM:	

JV#

B

Hold For August BOT meeting

ACCOUNT NUMBER								ACCOUNT DESCRIPTION	EXPENDITURE BUDGET			N O M	ADJUSTED BUDGET
FUND	FU NC	OBJ	SUB OBJ	ORG	FY YR	PROG	CURRENT BUDGET		DECREASE (DEBIT)	INCREASE (CREDIT)			
661	51	6629	01	905	3	99	Parsonage - Rott. H.F.		104,000		3		
681	00	9911	81	000	3	00	operat. exp from Fed Govt			104,000	3		
* 671	81	6629	01	004	0	99	Surveillance - Alt. Center			104,000	3		
											3		
											3		
											3		
											3		
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											3		
											3		
											3		
											3		
TOTAL EXPENDITURE BUDGET CHANGE													

CL: R. Williams
* parson - Crystal Center

ACCOUNT NUMBER								REVENUE / FUND BALANCE			N O M
FUND	FU NC	OBJ	SUB OBJ	ORG	FY YR	PROG	ACCOUNT DESCRIPTION	(DEBIT)	(CREDIT)		
671	00	7915	81	000	0	00	op exp in	104,000		1	
TOTAL BUDGET CHANGE								208,000	208,000		

REASON FOR BUDGET CHANGE REQUEST: *To provide funding for Alt. Center building surveillance (from unused parsonage appropriations).*

REQUESTED BY: <i>[Signature]</i>	ASSISTANT SUPERINTENDENT FOR BUSINESS OPERATIONS <i>[Signature]</i>	SUPERINTENDENT <i>[Signature]</i>	BOARD APPROVAL
DATE: 8-12-13	DATE: 8/9/13	DATE: 8/12/13	DATE:

CNTY-DIS: 068901
 681-XX-6XXX-XX.XXX-X-XX-X-XX FILEID: C ECTOR COUNTY I S D
 TIME RUN: 08:10:36 EOM/CURRENT INDICATOR:C

DATE RUN: 08/09/13
 PROGRAM : WFNS785
 PAGE NR. : 1

FND	FCT	OBJ	SO	ORG	PROGRM	DESCRIPTION	APPROPRIATION	ENCUMBRANCE	EXPENDITURE	BALANCE
681	51	6249	00	104	399000	BURNET - CARPET	45,932.00-	0.00	45,932.00	0.00
681	51	6249	00	113	399000	SAM HOUSTON - CARPET	27,747.00-	0.00	27,747.00	0.00
681	51	6249	00	124	399000	NOEL - CARPET	44,548.00-	0.00	3,592.93	40,955.07-
681	51	6249	00	130	399000	CAVAZOS - CARPET	20,908.00-	0.00	0.00	20,908.00-
681	51	6629	01	047	399000	PAVING - ECTOR	112,316.00-	0.00	0.00	112,316.00-
681	51	6629	01	117	399000	PAVING - PEASE	50,000.00-	0.00	0.00	50,000.00-
681	51	6629	01	126	399000	PAVING - FLY	64,378.00-	0.00	0.00	64,378.00-
681	51	6629	01	905	399000	PAVING - RATLIFF	996,683.00-	0.00	0.00	996,683.00-
681	51	6629	01	965	399000	PAVING - ADMIN	72,280.00-	2,240.00	0.00	70,040.00-
681	51	6629	01	986	399000	PAVING - TRANSPORTATION	213,052.00-	0.00	0.00	213,052.00-
681	51	6629	02	905	399000	RATLIFF TRACK & FIELD	445,406.00-	445,406.00	0.00	0.00
681	51	6629	03	105	399000	SAFETY VESTIBULE - CAMERON	40,470.00-	0.00	0.00	40,470.00-
681	51	6629	03	119	399000	SAFETY VESTIBULE - ROSS	19,410.00-	0.00	0.00	19,410.00-
681	51	6629	03	123	399000	SAFETY VESTIBULE - ZAVALA	71,560.00-	0.00	0.00	71,560.00-
681	51	6629	03	129	399000	SAFETY VESTIBULE - JORDAN	14,310.00-	0.00	0.00	14,310.00-
681	51	6629	04	046	399000	NIMITZ LOCKERS	21,000.00-	0.00	0.00	21,000.00-
681	51	6629	04	965	399000	PORTABLE CLASSROOM	41,000.00-	41,000.00	0.00	0.00
681	51	6639	00	002	399000	HVAC OHS	685,000.00-	334,424.00	161,000.00	189,576.00-
681	51	6639	00	965	399000	HVAC ADMIN	74,000.00-	74,000.00	0.00	0.00
*** TOTAL FOR FUND 681 ***							3,060,000.00-	897,070.00	238,271.93	1,924,658.07-
*** FINAL TOTAL ***							3,060,000.00-	897,070.00	238,271.93	1,924,658.07-

FW: Funds for Alt Center Surveillance

\$104,000

Harwell, David <David.Harwell@ectorcountyisd.org>

Tue 7/30/2013 4:27 PM

To: Jackson, Damon <Damon.Jackson@ectorcountyisd.org>;

Cc: Moersch, Brian <Brian.Moersch@ectorcountyisd.org>;

From: Finley, David
Sent: Tuesday, July 30, 2013 4:25 PM
To: Harwell, David
Subject: RE: Funds for Alt Center Surveillance

You are right ...I was going to use the funding overages from the paving.....

Thanks,

David

From: Harwell, David
Sent: Tuesday, July 30, 2013 2:29 PM
To: Jackson, Damon; Finley, David; Moersch, Brian
Subject: RE: Funds for Alt Center Surveillance

Damon, I recall the discussion now re; AEC, David Finley was involved, David -didn't you mention using paving funds that weren't going to be needed? (That would probably need to go back to the Board).

Let me know what was decided and if I need to provide 199 funds instead sooner. The quote is attached.

David Harwell

From: Jackson, Damon
Sent: Tuesday, July 30, 2013 1:55 PM
To: Harwell, David
Subject: Funds for Alt Center Surveillance

David,

We talked about the funds needed for the Alt Center surveillance solution last week. Do we need to wait on the budget amendment tonight or are they already in place?

Thanks!

Damon

Damon Jackson

Chief Technology Officer

damon.jackson@ectorcountysd.org

432-456-8641

Technology Services Division

ECISD is prohibited from discriminating on the basis of race, color, national origin, sex, age or disability.



Quote #8084

HUB VID#: 75273

658 Alliance Parkway, Hewitt TX, 76643

Ph: 254.741.2456 Fax: 254.299.1396

Brandy A. Mynar-Olson, Account Manager

Brandy.Olson@TFEconnect.com

To: Ector County ISD

Date: July 22, 2013

Attn: Damon Jackson

RE: Cisco Video Surveillance for Alternative Education Center

- Please Reference Quote Number on Correspondence -

Qty	Part #	Description	Price Each	Extended
DIR-SDD-1377				
<u>Indoor</u>				
45	CIVS-IPC-3520	Cisco Video Surveillance IP Dome Body, Indoor, 1MP DN, IO	\$ 714.00	\$ 32,130.00
45	CIVS-6KA-INSURF-C	Cisco Indoor Surface Mount with clear dome for CIVS-IPC-6020	\$ 28.00	\$ 1,260.00
<u>Outdoor</u>				
19	CIVS-IPC-6400	Cisco Video Surveillance IP Camera, HD Bullet Camera	\$ 1,078.00	\$ 20,482.00
1	CIVS-IPC-3530	Cisco Video Surveillance IP Dome Body, Outdoor, 1MP DN, IO	\$ 868.00	\$ 868.00
1	CIVS-6KA-VRD-C	Cisco Clear Vandal Resistant Dome for 35xx, 6k, 7k IP Domes	\$ 42.00	\$ 42.00
<u>Licenses</u>				
65	CIVS-MS-CPSD-1SCL=	Cisco CIVS 1 Cisco Device Stream Connect License for Media Server	\$ -	\$ -
<u>Maintenance</u>				
45	CON-SNT-CIVSIPC3	Cisco SMARTNET 8X5XNBD for CIVS-IPC-3520	\$ 59.00	\$ 2,655.00
19	CON-SNT-CIV6400	Cisco SMARTNET 8X5XNBD for CIVS-IPC-6400	\$ 89.00	\$ 1,691.00
1	CON-SNT-CIVSIPCB	Cisco SMARTNET 8X5XNBD for CIVS-IPC-3530	\$ 72.00	\$ 72.00
<u>Professional Services</u>				
65	TFE-CAT6	Category 6 Network Drop	\$ 328.00	\$ 21,320.00
45	TFE-LAB-CS3-IN	Labor To Mount Interior Camera	\$ 90.00	\$ 4,050.00
20	TFE-LAB-CS3-OUTDOOR	Labor to Mount Outdoor Camera	\$ 330.00	\$ 6,600.00
65	TFE-LAB-TS3	Configuration of Cameras/Servers	\$ 160.00	\$ 10,400.00
40	TFE-PM	Project Management	\$ 45.00	\$ 1,800.00
Total:				\$ 103,370.00

****Note****

See Scope of Installation

District may be responsible for providing hardware serial numbers to TFE in order to register SMARTnet

District may be responsible for return shipping costs plus a restocking fee if product is returned

Handwritten note:
2
2 104,000



Scope of Installation for ECISD Alternative School Cisco Video Surveillance

By Brandon Troyer

Project Narrative

Ector County ISD has requested pricing for additional video surveillance at the Alternative School. TFE is proposing to provide and install 65 additional cameras per the attached camera placement map. Pricing includes cameras, cabling, mounts and all required mounting hardware. TFE will be adding these cameras to ECISD's existing media server in the NOC.

Network Discovery

- Determine necessary IP addresses for campus/WAN.
- Gather IP scope information for cameras, server.
- Determine VLAN numbers and names.
- Determine mounting locations and verify structure.
- Determine districts desire of functionality and enhancements.

IP Camera (Qty 65)

- Unbox camera
- Upgrade to latest camera firmware
- Configure IP settings
- Configure compression
- Configure group account settings
- Configure time stamping
- Configure frame rate if MPEG4
- Mount camera
- Focus camera

Network Cabling (Qty 65)

- Install category 6 network drop to the nearest MDF/IDF location.
- Install category 6 patch cords at closet and camera end.
- Label drops and patch panel.
- Test drops.

Cisco VSOM

- Add new cameras to existing Cisco VSOM.
- Add licenses to VSOM.
- Configure archives.
- Add cameras to appropriate groups.
- Assign permissions (live and archive) to appropriate roles.
- Verify camera functionality.
- Verify archival.

Project Management	Included
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- Kick off meeting coordination
- Weekly conference calls for team updates
- Coordination of equipment delivery
- Coordination of TFE resources
- Problem escalation

Close-out Documentation	Included
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- Provide inventory spreadsheet of cameras.
- Provide field of view thumbnail for each camera.
- Provide archival thumbnail reflecting 14 days of retention.
- Provide Fluke cabling test report.

Travel & Expenses	NA
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Shipping & Handling	NA
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Additional Customization Design	\$185/hr
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****Additional Customization is for items not defined in this scope of work.****

Caveats

- STANDARD TRAVEL AND EXPENSES INCLUDED FOR SCOPE OF WORK(S) ARE INCLUDED IN THIS PROPOSAL. NON-STANDARD TRAVEL AND EXPENSES CAUSED BY CONSTRUCTION DELAYS, MATERIAL SHIPPING DELAYS, CHANGES TO THE ESTABLISHED CONSTRUCTION SCHEDULE OR ANY DELAYS CAUSED BY 'OTHERS' WILL BE MANAGES AS A CHANGE ORDER.
- TFE IS NOT RESPONSIBLE FOR DELAYS OUTSIDE OF ITS CONTROL SUCH AS MANUFACTURING, SHIPPING, WEATHER, AND OTHERS. IF EQUIPMENT MUST BE EXPEDITED, ADDITIONAL CHARGES MAY BE INCURRED.
- TFE IS NOT RESPONSIBLE FOR ANY DESIGN RELATED ISSUES UNLESS CUSTOMER HAS RETAINED AND PAID TFE FOR PROFESSIONAL CONSULTING SERVICES.
- RETURN OF EQUIPMENT MAY RESULT IN A RESTOCKING FEE BASED ON DISTRIBUTOR'S OR MANUFACTURER'S RETURN POLICY. OPEN BOXES CANNOT BE RETURNED.
- TFE IS NOT RESPONSIBLE FOR ENSURING EXISTING COPPER OR FIBER WILL OPERATE PROPERLY WITH NEW EQUIPMENT. IT IS THE CUSTOMER'S REPSONSIBILITY TO ENSURE CABLING PLANT MEETS STRUCTURED CABLING, IEEE, BICSI STANDARDS.
- CUSTOMER IS RESPONSIBLE FOR PROVIDING PROPER ENVIRONMENTAL CONDITIONS INCLUDING BUT NOT LIMITED TO RACK SPACE, COOLING, DUST, AND POWER.
- CUSTOMER IS REPONSIBLE FOR PROVIDING ALL COPPER AND FIBER CABLES UNLESS PART OF THE QUOTE. MANUFACTURER'S EQUIPMENT DOES NOT INCLUDE PATCH CORDS OR FIBER JUMPERS.
- CUSTOMER IS RESPONSIBLE FOR PROVIDING SAFE WORKING CONDITIONS FOR TFE INCLUDING BUT NOT LIMITED TO ELECTRICAL, ASBESTOS, AND OTHERS.
- TFE DOES NOT WARRANT LABOR OR PROVIDE ANY SERVICE LEVEL AGREEMENT (SLA) FOR POST INSTALLATION ISSUES UNLESS MAINTENANCE CONTRACTS OR OUTSOURCING HOURS ARE PURCHASED FROM TFE. TFE WILL PROVIDE SUPPORT AT ITS NORMAL HOURLY RATE FOR PEAK TIMES AND TIME AND A HALF FOR OFF PEAK TIMES. TFE WILL ATTEMPT TO RESPOND WITHIN 4 HOURS TO EMERGENCY OUTTAGES.
- CUSTOMER AGREES TO NOT SOLICIT ANY TFE EMPLOYEES FOR CUSTOMER EMPLOYMENT.
- CUSTOMER IS RESPONSIBLE FOR PROVIDING POWER OUTLETS FOR ALL EQUIPMENT.
- CUSTOMER IS RESPONSIBLE FOR INSTALLING ANY DESKTOP SOFTWARE UNLESS LISTED ABOVE.

- ALL APPLICABLE FEDERAL, STATE, AND LOCAL USE AND TAX SURCHARGES WILL APPLY AND ARE NOT INCLUSIVE IN QUOTED PRICE.
- CUSTOMER MUST PROVIDE POINT OF CONTACT FOR EACH LOCATION TO MEET TFE REPRESENTATIVE FOR ONSITE INSTALLATION.
- TFE REQUIRES VPN ACCESS FOR TIMELY TROUBLESHOOTING AND PROBLEM RESOLUTION.
- INSTALLATION TIMES ARE PRIMARILY MONDAY THROUGH FRIDAY, 8AM TO 5PM. AFTER-HOURS CUTOVERS WILL BE COORDINATED WITH CUSTOMER REPRESENTATIVE IF PART OF SCOPE OF INSTALALTION.
- TFE DOES NOT WARRANT AGAINST MANUFACTURER DEFECTS, EITHER SOFTWARE OR HARDWARE. TFE WILL ASSIST CUSTOMER IN RESOLVING ISSUES NOT RELATED TO INSTALLATION DEFECTS AT ITS NORMAL HOURLY RATE.
- TFE IS NOT RESPONSIBLE FOR ANY DAMAGES, MONETARILY OR OTHERWISE, AS A RESULT OF UNINTENTIONAL DOWN-TIME. PLANNED DOWN-TIME WILL BE COORDINATED WITH CUSTOMER AND TFE WILL DO EVERYTHING IN ITS POWER TO MINIMIZE ANY INCONVENIENCE TO CUSTOMER.
- TFE RECOMMENDS THAT ALL CONFIGURATIONS AND USER DATA BE BACKED UP PRIOR TO NETWORK CHANGES. TFE IS NOT RESPONSIBLE FOR ANY DAMAGES, MONETARILY OR OTHERWISE, AS A RESULT OF DATA LOSS.
- TFE REQUIRES PAYMENT FOR EQUIPMENT ONCE DELIVERED TO CUSTOMER'S LOCATION OR RECEIVED AT TFE AS STORED MATERIALS. PAYMENT FOR IMPLEMENTATION WILL FOLLOW MILESTONES. TFE WILL PROVIDE PROGRESS PAYMENTS WITH ANY REQUIRED SUPPORTING DOCUMENTATION.
- CHANGES TO SYSTEM DURING OR AFTER INSTALLATION WILL REQUIRE ADVANCED WRITTEN NOTIFICATION AND MAY BE SUBJECT TO CUSTOMIZATION CHARGES AT STANDARD HOURLY RATES.
- ALL PRICING IS VALID FOR 60 DAYS DUE TO THE DAILY ESCALATION IN COPPER AND FUEL PRICES.

Name: _____

Title: _____

Signature: _____

Date: _____

Project Coordinator Signature: _____

FW: Alternative Education Center Camera Project

Jackson, Damon <Damon.Jackson@ectorcountysd.org>

Tue 7/30/2013 2:25 PM

To: Harwell, David <David.Harwell@ectorcountysd.org>;

2 attachments

Ector County ISD - Cisco Video Surveillance for Alternative Education Center (8084) 07-22-13 BO.pdf, SOW - ECISD - Cisco Video Surveillance ALT. School (8084REV1) 07-22-13.docx;

Damon Jackson
Chief Technology Officer
damon.jackson@ectorcountysd.org
432-456-8641

Technology Services Division

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From: Brandy Olson [mailto:Brandy.Olson@tfeconnect.com]
Sent: Monday, July 22, 2013 4:11 PM
To: Jackson, Damon
Cc: Lefevers, Toby
Subject: Alternative Education Center Camera Project

Good afternoon Damon,

Please see the attached revised quote and SOW for the Alternative Education Center camera project. This quote is updated with the newer Cisco model cameras & also saved you \$1320.00 from the previous quote...yeah! Let me know if you have any questions. I am looking forward to seeing both you and Toby here in a few weeks 😊

Thank you,

Brandy A. Mynar-Olson
TFE
Account Manager | TFE
658 Alliance Parkway Hewitt, TX 76643
P: 254.741.2456 | C: 254.744.2928 | F: 254.299.1396 | brandy.olson@tfeconnect.com
www.tfeconnect.com

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