

NOACSC - FY15 ITC Continuous Improvement Plan Narrative

Fiscal Services Goal Matrix – including accounting (cash basis with generally accepted accounting practice extensions), payroll/Personnel, and fixed asset accounting

<u># 1</u>	<u>Goals *</u>	<u>Initiated Date</u>	<u>Status **</u>	<u>Comments</u>	<u>Measure of Meeting Goal</u>
2014.1.01	Rollout of Requisition Approval System beyond Pilot districts	9-1-2013	Complete	Due to limited development resource this project was completed late in FY14	4 to 6 districts. 2 districts implemented in FY14.
2014.1.02	Evaluation of EZPay automatic posting to USAS	9-1-2013	Cancelled	Need to evaluate security risks before determining to move forward.	Security risks considered unacceptable.
2014.1.03	Training Room Remodel	8-1-2013	Complete	Training room remodel included improved seating/tables for attendees, laptops, new monitors, and improved presenter functionality.	Work completed when scheduled. Room available for use on 8-1.
2014.1.05	Assist Districts with Affordable Care Act requirements	5-1-2014	Complete	The ACA has created significant impact to Treasurers and their staffs.	ACA subject matter expertise obtained by Fiscal Staff via Health Insurance board participation and use of reports from SSDT passed on district staffs.
2014.1.06	Assist Districts with STRS and SERS requirements	5-1-2014	Complete	Statutory changes to both retirement plans have significant impact on Treasurers and their staffs.	Fiscal staff attended STRS and SERS meetings regarding retirement changes and hosted an on-

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					site session with STRS/SERS for our districts.
2014.1.07	Implement EDGE ACH for staff direct deposit of reimbursements	12-1-2013	Complete	Internal process but lessons learned apply to districts	Direct deposits are occurring correctly.
2015.1.01	Convert Heir Force Community School Fiscal Services to NOACSC from NWOCA	8-1-2014	In-Progress	Follow same process and procedures used for Tiffin City Schools	Successful Payroll and Accounting processing
2015.1.02	Convert Carey EVS Fiscal Services to NOACSC from TRECA	8-1-2014	In-Progress	Follow same process and procedures used for Tiffin City Schools	Successful Payroll and Accounting processing
2015.1.03	NOACSC and Wave 1 District preparation for Tyler/MUNIS Implementation	12-20-2014	Not Started	Review Project Planning, Data Preparation, Report Requirements, and other project WBS.	Central Team approval for ITC planning and local project WBS
2015.1.04	Implement Requisition Approval System as requested by Districts	7-1-2015	In-Progress	NOACSC developed supplemental application to USAS	District sign-off and use
2015.1.05	Implement Kiosk at requesting Districts	8-1-2015	Not Started	Two additional districts, FR and PC, are scheduled for 2015	District sign-off and use
2015.1.06	Assist Network Services with move to Lima3 as needed	10-1-2015	Not Started	This is OpenVMS move to entirely Virtual Machine	Processing and Transactional transparency

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Student Records Management Goal Matrix – including provisions for student scheduling, grade reporting, attendance tracking, and tracking of special education needs:

<u># 2</u>	<u>Goals *</u>	<u>Initiated Date</u>	<u>Status **</u>	<u>Comments</u>	<u>Measure of Meeting Goal</u>
2014.2.01	Gradebook Implementation at Spencerville Local Schools	10-1-2013	Complete	Expanded service to district	District sign-off
2014.2.02	Gradebook Implementation at Lincolnview Local Schools	10-1-2013	Complete	Expanded service to district	District sign-off
2014.2.03	Gradebook Implementation at Lima City Schools for K – 8	10-1-2013	Complete	Expanded service to district	District sign-off
2014.2.04	Gradebook Implementation at St. Rose	10-1-2013	Complete	Expanded service to district	District sign-off
2014.2.05	DASL Implementation at St. Rose	10-1-2013	Complete	Expanded service to district	District sign-off
2014.2.06	PB SpS Implementation at St. Mary's City Schools	10-1-2013	Complete	Expanded service to district	District sign-off
2014.2.07	PB SpS Implementation at Wapakoneta City Schools	10-1-2013	Complete	Expanded service to district	District sign-off
2014.2.08	Contact table re-mapping for affected Harmony reports	10-1-2013	Complete	Changes due to ProgressBook release 13.5	Release of re-mapped Harmony objects
2014.2.09	Additional 10 Harmony Objects	6-1-2014	Complete		Release of new Harmony objects
2014.2.01	Convert Heir Force Community School to DASL (Application Facing)	8-1-2014	In-progress	Jaime Best is leading all conversion and training activity	User acceptance and sign-off
2014.2.02	Convert Heir Force Community School data from Powerschool to DASL	8-1-2014	In-progress	Scott Schaffner is taking direction from project lead	User acceptance and sign-off

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2014.2.03	Implement Progressbook and Parent Access at Heir Force	9-1-2014	Not Started	Jaime Best is leading this implementation and training	User acceptance and sign-off
2014.2.04	Convert Carey EVS to DASL (Application Facing)	8-1-2014	In-progress	Christine Daugherty is leading all conversion and training activity	User acceptance and sign-off
2014.2.05	Convert Carey EVS from Powerschool to DASL	8-1-2014	In-progress	Scott Schaffner is taking direction from project lead	User acceptance and sign-off
2014.2.06	Implement Progressbook and Parent Access at Carey EVS	9-1-2014	Not Started	Christine Daugherty is leading this implementation and training	User acceptance and sign-off
2014.2.07	Implement IEPEanywhere at Carey EVS	9-1-2014	Not Started	Christine or Dan will lead this implementation and training	User acceptance and sign-off
2014.2.08	Install Ohio Alerts release 2.0	9-1-2014	Not Started	Scott Schaffner will lead this implementation	Usage by other subscribed ITCs around the state

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State-Mandated Data Reporting Goal Matrix – including access to the appropriate department and software applications (EMIS):

<u># 3</u>	<u>Goals *</u>	<u>Initiated Date</u>	<u>Status **</u>	<u>Comments</u>	<u>Measure of Meeting Goal</u>
2014.3.01	Attend DASL State team release trainings to be prepared for EMIS changes	8-1-2013	Complete	EMIS staff will attend trainings as scheduled	Attendance Certificates
2014.3.02	Training sessions required for Findlay Digital Academy EMIS coordinator	5-1-2014	Complete	Train and mentor new EMIS local staff to ensure successful EMIS data at district	Trainings completed and successful submissions from the district
2014.3.03	Training sessions required for Cory-Rawson Local EMIS coordinator	5-1-2014	Complete	Train and mentor new EMIS local staff to ensure successful EMIS data at district	Trainings completed and successful submissions from the district
2014.3.04	Training sessions required for Ottoville Local EMIS coordinator	5-1-2014	Complete	Train and mentor new EMIS local staff to ensure successful EMIS data at district	Trainings completed and successful submissions from the district
2014.3.01	Attend DASL State team release training to be prepared for EMIS changes throughout the year	8-1-2014	On-going	EMIS team must keep up with changes in DASL as the application changes to keep up with State reporting requirements	High levels of customer satisfaction

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2014.3.02	Attend ODE trainings to be prepared for EMIS changes throughout the year	8-1-2014	On-going	EMIS team must keep up with State reporting requirements	EMIS team understanding and support of districts
2014.3.03	Conduct EMIS training sessions for new District EMIS coordinators	7-1-2014	On-going	Districts look to NOACSC for initial and on-going training	Successful submissions
2014.3.04	Work with districts to assist in their understanding of the new EMIS reporting structure	7-1-2014	On-going	Include/Add new requirements in regularly occurring communications as well as training and beginning of year material	Successful submissions
2014.3.05	Convert Heir Force Community School to DASL EMIS from Powerschool EMIS	7-1-2014	On-going	Heir Force staff have been very receptive to the use of DASL EMIS	Successful submissions
2014.3.06	Convert Carey EVS to DASL EMIS from Powerschool EMIS	7-1-2014	On-going	Carey EVS will take an additional degree of care due to retirement of key staff	Successful submissions
2014.3.07	Assist and Train Aladdin Digital Academy with use of EMIS	7-1-2014	On-going	First year for Aladdin to submit via EMIS	Successful submissions

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Library Automation Goal Matrix – curricular resources and educational technology services to support academic content standards and effective instruction:

# 4	Goals *	Initiated Date	Status **	Comments	Measure of Meeting Goal
2014.4.01	Automate Delphos St. Johns Library	12-1-2013	Complete	Building automated library services from scratch	Library is effectively using Library Services and satisfied with the service
2014.4.02	Migrate local Library to Central Site MCOECN Services	8-15-2013	Complete	Contracted with INFOhio Tech Services to perform majority of tasks	Completed before end of July, 2014. Seamless transition with no impact on user community.
2014.4.03	Provide targeted assistance to districts that no longer provide certified Librarians to their schools	4-1-2014	Complete	Bonnie will schedule and meet with those districts	Trainings have been completed as necessary with very positive feedback.
2014.4.04	Facilitate iCoach training sessions at NOACSC	6-1-2014	Complete	Bonnie will coordinate with INFOhio Central	8 completed at districts.
2015.4.01	Convert Carey EVS Library Services from TRECA	8-1-2014	In-progress	Bonnie will meet with Carey staff	Successful migration
2015.4.02	Introduce and Train Library staff on new INFOhio web pages	9-1-2014	Not started	Bonnie will schedule trainings	Use by Library staff
2015.4.03	Revamp training materials for NOACSC staff	10-1-2014	In-progress	General Info/Circulation Reports Cataloging Inventory	Review and sign-off from Bonnie Blachly
2015.4.04	Set up all NOACSC libraries with Bookmyne	11-1-2014	Not started	iPhone/Android app that enables patron searching library's catalog / download items / manage account	Feedback from Library users

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2015.4.05	Prepare and introduce updated NOACSC Library web pages to Library staff	9-1-2014	In-progress	Bonnie will schedule trainings	Use by Library staff
2015.4.06	Share Professional Development opportunities with Library staff	3-1-2015	In-progress	CEU's offered by INFOhio trainings/webinars – available for library staff and teaching staff	Participation by Library staff

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Internet Access and Networking Services Goal Matrix – including email and the support of data exchange within the Information Technology Center’s user entities and across different Information Technology Centers and their user entities:

<u># 5</u>	<u>Goals *</u>	<u>Initiated Date</u>	<u>Status **</u>	<u>Comments</u>	<u>Measure of Meeting Goal</u>
2014.5.01	Install new Network Core	8-1-2013	Complete	Complete overhaul of NOACSC network core from Cisco to Fortinet with failover, IPS, IDS, and other features	Functioning network
2014.5.02	Install refurbished PCs at AC-ESC	9-1-2013	Complete	Refurbishing PCs from one district and installing at AC-ESC as part of cost containment activity for the ESC	Installed PCs and feedback from administrators
2014.5.03	Install Wireless AP’s and service at AC-ESC	9-1-2013	Complete	Campus-wide wireless access	Coverage for campus
2014.5.04	Implement new service: Web Development and Hosting	6-1-2014	Complete	New service, fee to be developed and approved by board as monetized service for FY15	5 entities in full production by end of fiscal year.
2014.5.05	Complete feasibility of dual path from fiber providers	2-1-2014	Complete	Separate physical path of fiber from TSC under consideration, cost will be largest determinant.	Go, no-go decision based on cost.
2014.5.06	Transition Cory-Rawson email to NOACSC	10-1-2013	Complete	Migrate Exchange	Functioning Exchange for district.
2014.5.07	Implement email archiving option for Google districts	11-1-2013	Complete	Provide IMAP option for Google email/apps districts	Functioning archiving.

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				to NOACSC email archiving solution.	
2014.5.08	Implement VOIP at Arlington Local	8-1-2013	Complete	Extending VOIP service	Functioning phone system
2015.5.01	Implement VOIP at Ottoville Local	7-10-2014	In-progress	Extending VOIP service	Functioning phone system
2014.5.02	Move remaining VLANs from Cisco to Fortinet	8-1-2014	In-progress	Will be complete before beginning of school	Turn off the Cisco gear
2014.5.03	Install Paulding Managed Wireless	8-15-2014	In-progress	Dependent on Paulding contractor completing electrical work in timely manner	Functioning Managed Wireless
2014.5.04	Install Dell KACE K1000 and K2000 services and roll out as managed service	8-1-2014	Not started	Establish KACE as a service for districts to use to manage the desktop and laptop inventories	Rollout and use by districts
2014.5.05	Implement HTTPS iBoss filtering	9-1-2014	Not started	Additional service hardening is required	HTTPS filtering correctly
2014.5.06	Virtualize Lima2 (OpenVMS)	1-1-2015	Not started	Remove requirement for dedicated DEC equipment	All districts using State Software with no impact
2014.5.07	Move four districts to Web-hosting & development service before school year begins	8-1-2014	In-progress	All four are almost ready, just waiting on final touches from district leads	New web-sites in place
2014.5.08	Implement four districts during school year to Web-hosting & development service	5-1-2015	Not started	All four districts have committed	New web-sites in place

Notes

* Goals that are complete can be removed from next year's CIP

** Status should be – not started, in progress, ongoing, cancelled, or complete

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Narrative Summary:

Please note: For the FY15 CIP it was decided to remove the “On-going” goals (in red) that have been in our CIP for the last six years. These goals are essential to us as a service organization but we realize they are part of our culture and a benchmark by which we serve our customers every day. While we respect and understand the CIP process, our inclusion of these goals in past CIPs was self-serving and hinted too much of hubris.

This narrative should answer the following questions for all core service areas

1. Describe the process used to develop your CIP, including how you obtain customer input and review of your CIP goals.

The process of our CIP is intimately tied to the requirements of our districts, both their on-going and future requirements. Districts communicate to us many ways: directly one-on-one, meetings, trainings, through our Governing Board, or through sub-committees.

Some of our goals are tied to the good work we've done in the past paying back as the dividend of new districts. In FY14 Carey EVS contacted us regarding becoming a member of NOACSC, which they are. Also, in FY14 Heir Force Community School in Lima contacted us about services and potential membership. They will be moving their services to us but as a non-member.

Some of our goals are the application of knowledge, timing, and opportunity. For example, our web-hosting & development service. No one particular district came to us and said “we want you to develop and host our web-site”. However, it was easy to determine that many districts were willing to pay rather high fees to various 3rd parties to develop and host their web-sites. Over the last 18 months we have developed and matured a web-site development and hosting service with several districts signing on.

Finally we do not take on goals lightly, especially when there could be significant financial risk to the cooperative. In FY15 we will make the decision to go or no-go the Tyler MUNIS project. We have already surveyed our members and conducted discussions at two board meetings regarding the impact of this project. In the end it will be the board and members decision but it is our job to provide them with accurate information regarding project complexity, risks, and costs.

2. Describe how your ITC collaborates with other entities and list specific examples of collaborative shared services efforts.

The NOACSC hosts the Progressbook Suite for the ACCESS. This has been a successful shared service for the past three years.

The NOACSC provides Library Services support for WOCO. This has been a successful shared service for the past six years.

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The NOACSC powered down its INFOhio servers last July and moved that service to the Central service offered via the MCOECN.

The NOACSC hosts two state support teams: INFOhio Tech Services and the SIS State Support Team. INFOhio has been here for 17 years and the SSST team for 11.

The NOACSC participates in the MCOECN's Internet purchase program.

The NOACSC participates with the WCSR group of ITCs regarding the e-rate program.

3. Briefly note any continuous improvement activities that took place over the course of this past year that were done outside of or in addition to the items noted in your plan.

During the past year we recognized the need to update our training room and board room. Both rooms now have updated projectors and screens, along with fresh coats of paint and general repairs. The training room was expanded, new tables were purchased, and remanufactured laptops were purchased. The training room can be changed to accommodate up to 24 attendees at tables or up to 40 attendees in chairs. All participation-based training is done via wireless eliminating the clutter of desktops, monitors, and wires. Of course, BYOD is also supported.

The board room is also utilized for trainings and meetings and is fitted with versatile tables so the room can be configured as required.

During this past year we have been very aggressive with our primary vendors regarding the pricing of their goods and services. Significant price reductions have been achieved which will be passed on to the districts in lower fees.