# NOACSC Annual Membership Meeting

**October 21, 2015**

Wireless Access:

SSID: Lima_Elks
Password: lodgeroom

**NOACSC**

*http://www.noacsc.org*

# Welcome
# NOACSC Annual Meeting


***Ken Amstutz***

***Superintendent, Van Wert City Schools***

***Chairman***

***NOACSC Board of Directors***

# NOACSC Board of Directors (August, 2015)

| | | | |
|---|---|---|---|
| **Tim Myers**<br>Superintendent<br>Van Buren Local Schools<br>**Edward Kurt**<br>Superintendent<br>Findlay City Schools | Hancock | **Shelly Vaughn**<br>Superintendent<br>Mercer County ESC<br>**Michelle Mawer**<br>Treasurer<br>Coldwater Local Schools | Mercer |
| **Steve Arnold**<br>Superintendent<br>Wayne Trace Local Schools<br>**Maria Rellinger**<br>Treasurer<br>Paulding Exempted Village Schools | Paulding | **Brad Deleruyelle**<br>Treasurer<br>Pandora-Gilboa Local Schools<br>**Todd Schmutz (Vice Chair)**<br>Superintendent<br>Pandora-Gilboa Local Schools | Putnam |
| **Diane Eutsler**<br>Treasurer<br>Spencerville Local Schools<br>**Dale Lewellen**<br>Superintendent<br>Bath Local Schools | Allen | **Ken Amstutz (Chair)**<br>Superintendent<br>Van Wert City Schools<br>**Troy Bowersock**<br>Treasurer<br>Lincolnview Local Schools | Van Wert |
| **Christy Beaschler**<br>Treasurer<br>Ada Exempted Village Schools<br>**Keith Horner**<br>Superintendent<br>Wapakoneta City Schools | At Large | | |

- Term Expires: Dec 31, 2016
- Term Expires: Dec 31, 2015
- Term Expires: Dec 31, 2016

**NOACSC**

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# Director's Address

*Ray Burden*

*Executive Director*

# Agenda

- Organizational Chart
- Financials
- ISP Fees for FY17/Funding Year 16
- Ohio Alerts
- Fiscal Software – MUNIS Update/State Software Update
- Internet of Things
- History of NOACSC
- Close

# Northwest Ohio Area Computer Services Cooperative (NOACSC)
# Organization Chart
# August, 2015

**NOACSC Board of Directors**

**R Burden**
NOACSC Executive Director

**K Hellman**
Manager Network/Student

**E Schumm**
Support Services Network

**D Rowe**
Support Services Network

**D Daugherty**
Support Services Network

**D Pottkotter**
Support Services Student

**C Daugherty**
Support Services Student

**J Best**
Support Services Student

**A Pugsley**
Support Services Student

**Open**
Support Services Fiscal

**B Core**
Support Services Fiscal

**C Winhover**
Support Services Fiscal

**S Rowe**
Support Services EMIS

**J Lamb**
Support Services EMIS

**N Shrider**
Support Services Tech

**B Blachly**
Support Services Library

**S Schaffner**
Support Services Developer/DBA

**A Phillips**
Support Services Developer

**J Schwartz**
Support Services Receptionist

**Open**
Manager DASL State Support

**Open**
Support Services SSST

**A Recker**
Support Services SSST

**D Launder**
Support Services SSST

**J Ditto**
Support Services SSST

**L Lawrence**
DBA SSST

**M Bauer**
DBA SSST

**M Balbaugh**
Service Desk MCOECN

**T Shutt**
Asst. Dir., Library Services INFOhio

**J Banks**
Support Services INFOhio

**C Schmiesing**
Support Services INFOhio

**J Markham**
Support Services INFOhio

**M Ridinger**
Support Services INFOhio

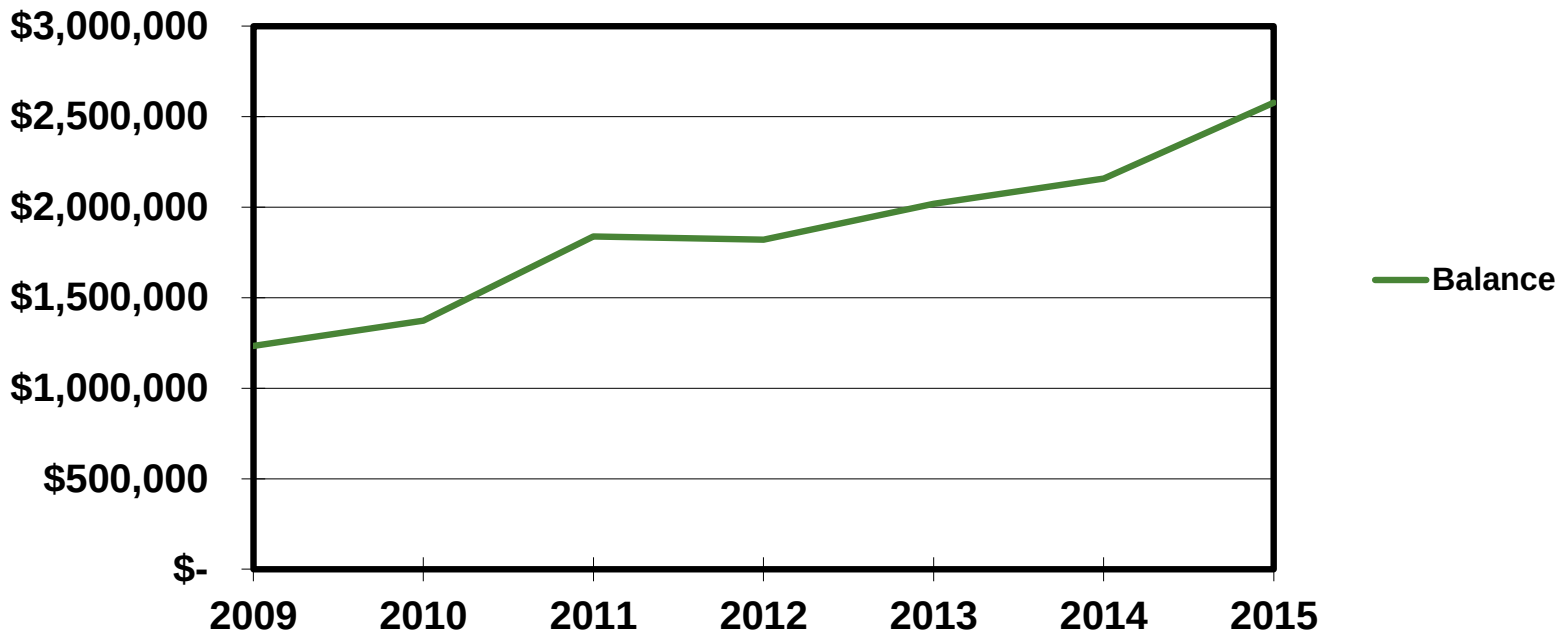
**NOACSC**

*http://www.noacsc.org*

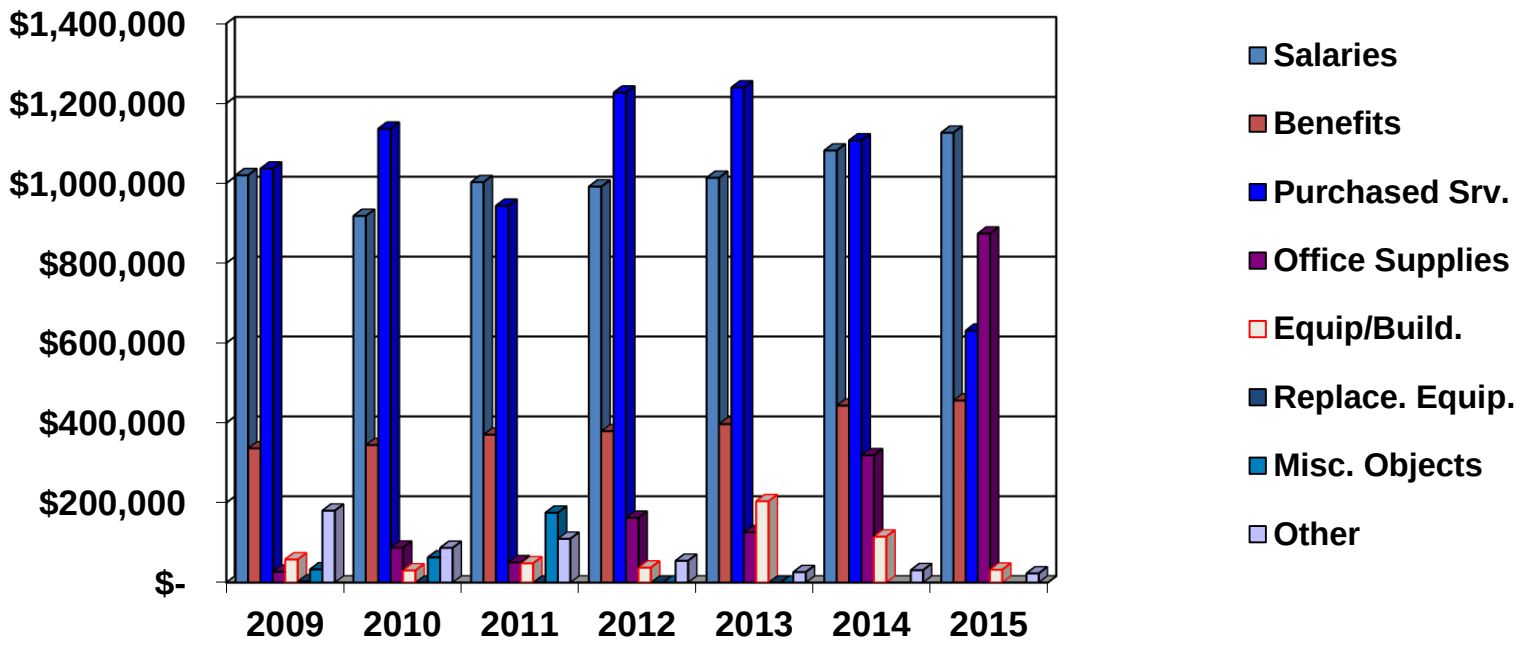
# Financial Status

*Fiscal Year 2015*

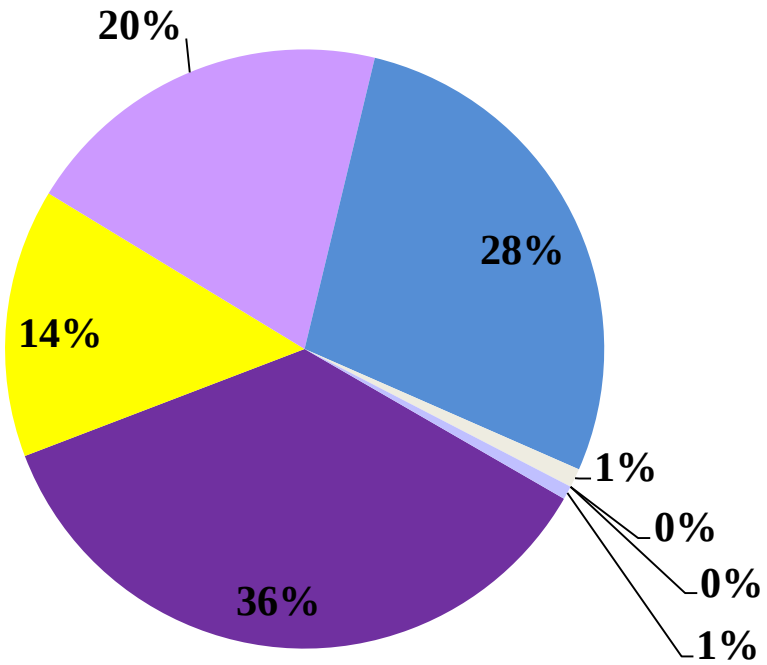
# Balance


$3,000,000
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$-
2009
2010
2011
2012
2013
2014
2015
Balance

# Expenses

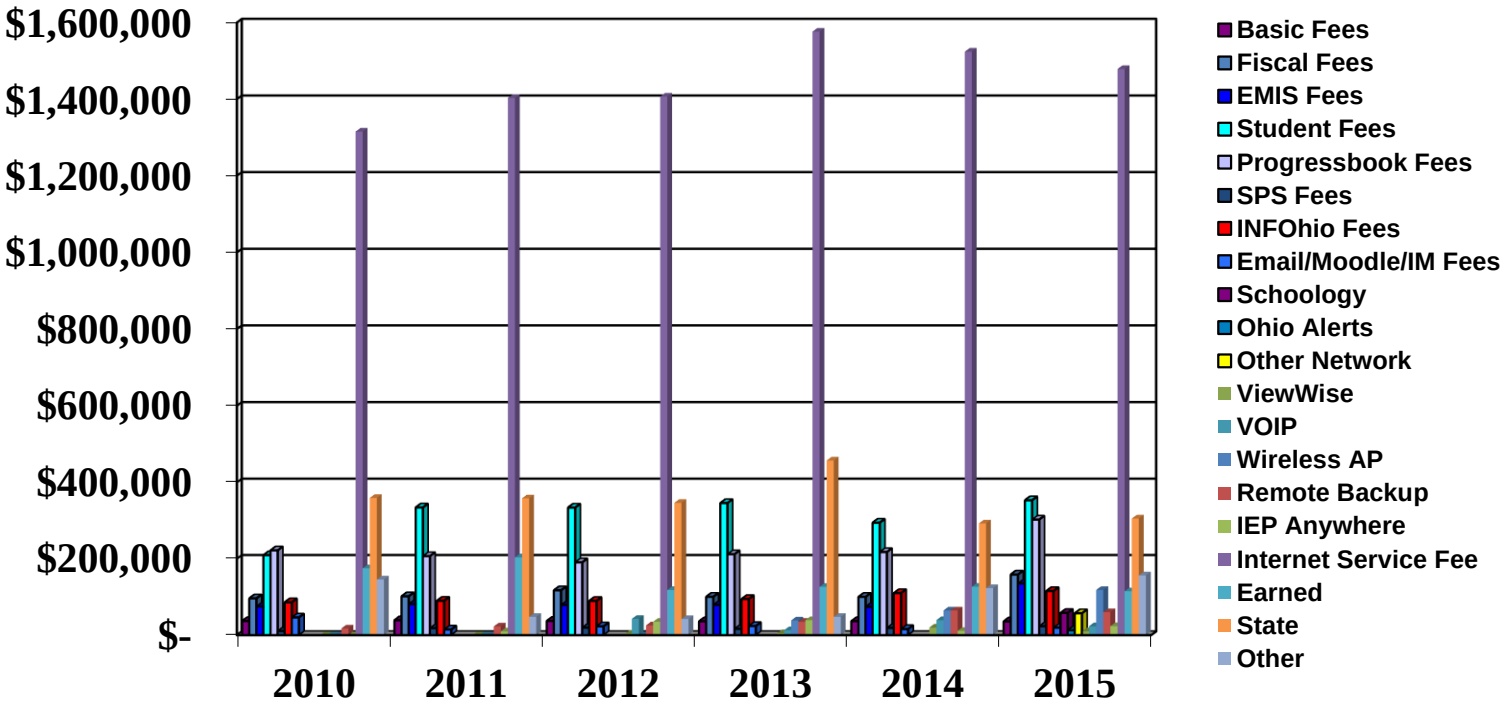

$1,400,000
$1,200,000
$1,000,000
$800,000
$600,000
$400,000
$200,000
$-
2009
2010
2011
2012
2013
2014
2015
Salaries
Benefits
Purchased Srv.
Office Supplies
Equip/Build.
Replace. Equip.
Misc. Objects
Other

# 2015 Expenses

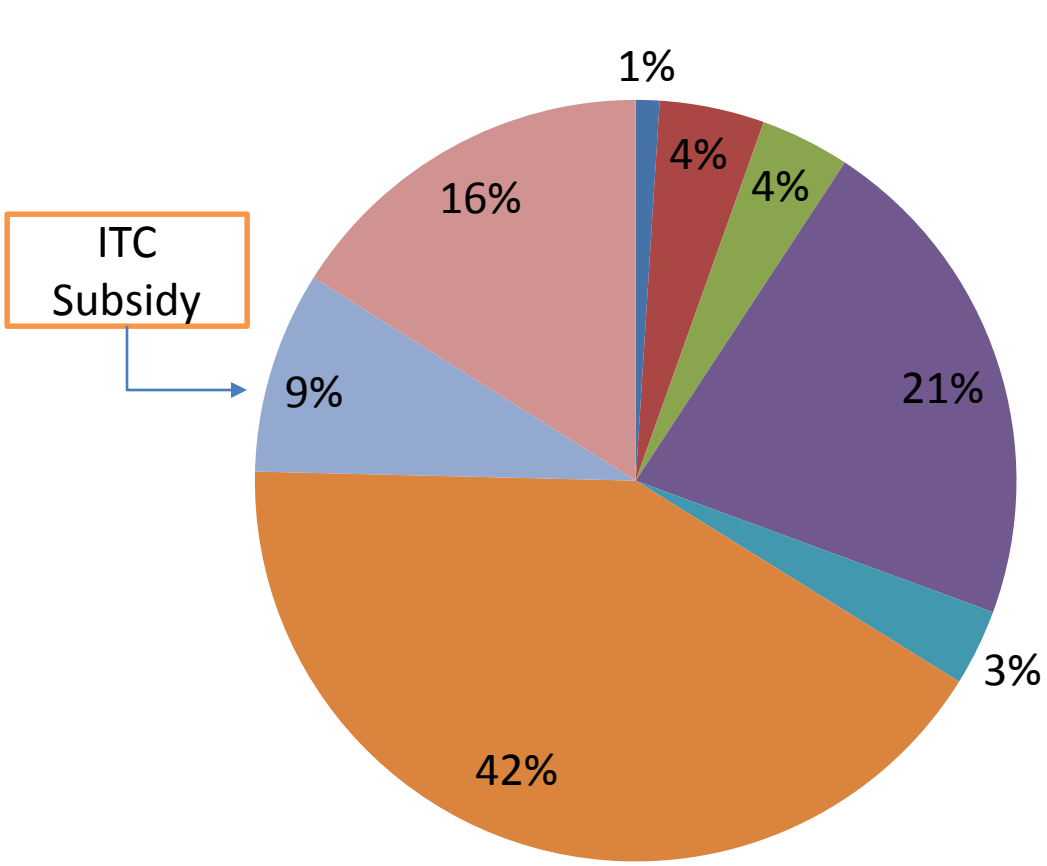



- Salaries
- Benefits
- Purchased Srv.
- Office Supplies
- Equip/Build
- Replacement
- Miscellaneous
- Other Objects

# Revenue

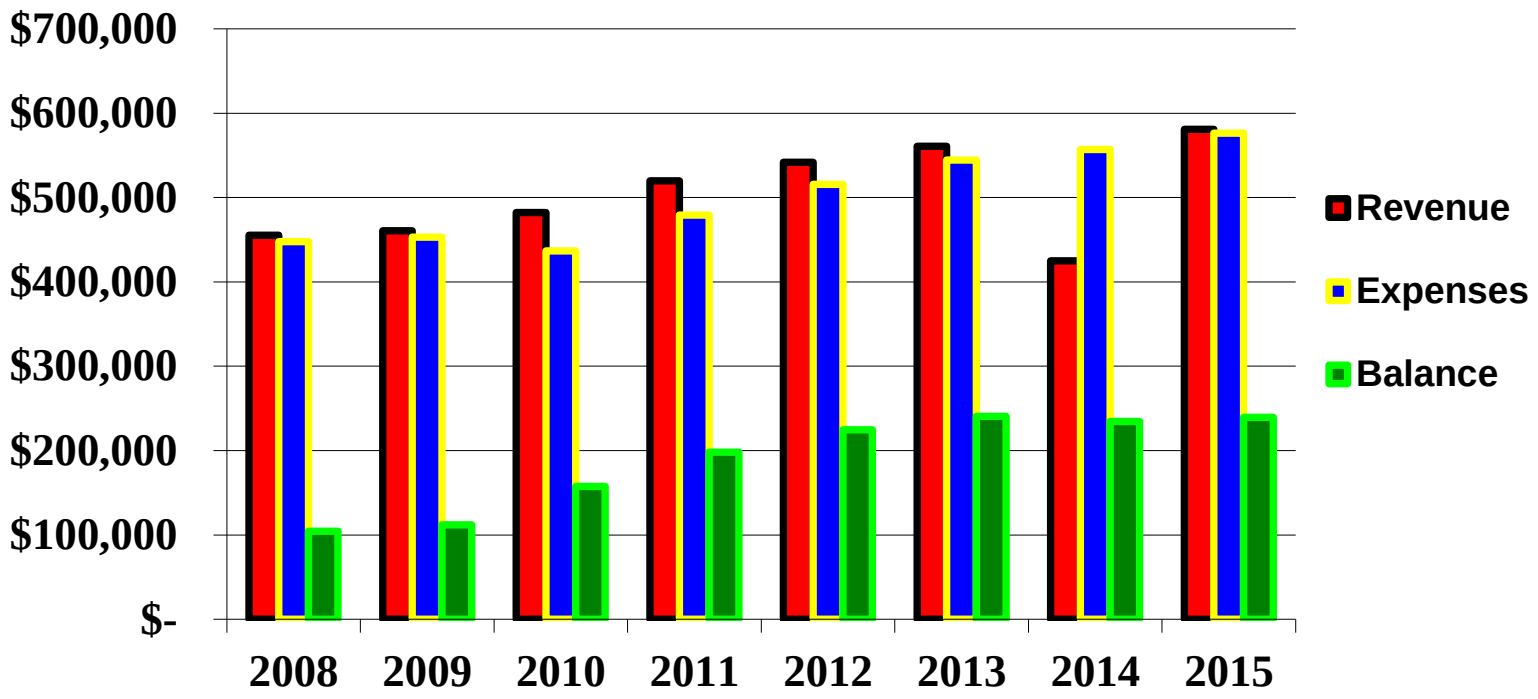

$1,600,000
$1,400,000
$1,200,000
$1,000,000
$800,000
$600,000
$400,000
$200,000
$-
2010
2011
2012
2013
2014
2015
Basic Fees
Fiscal Fees
EMIS Fees
Student Fees
Progressbook Fees
SPS Fees
INFOhio Fees
Email/Moodle/IM Fees
Schoology
Ohio Alerts
Other Network
ViewWise
VOIP
Wireless AP
Remote Backup
IEP Anywhere
Internet Service Fee
Earned
State
Other

# 2015 Revenue

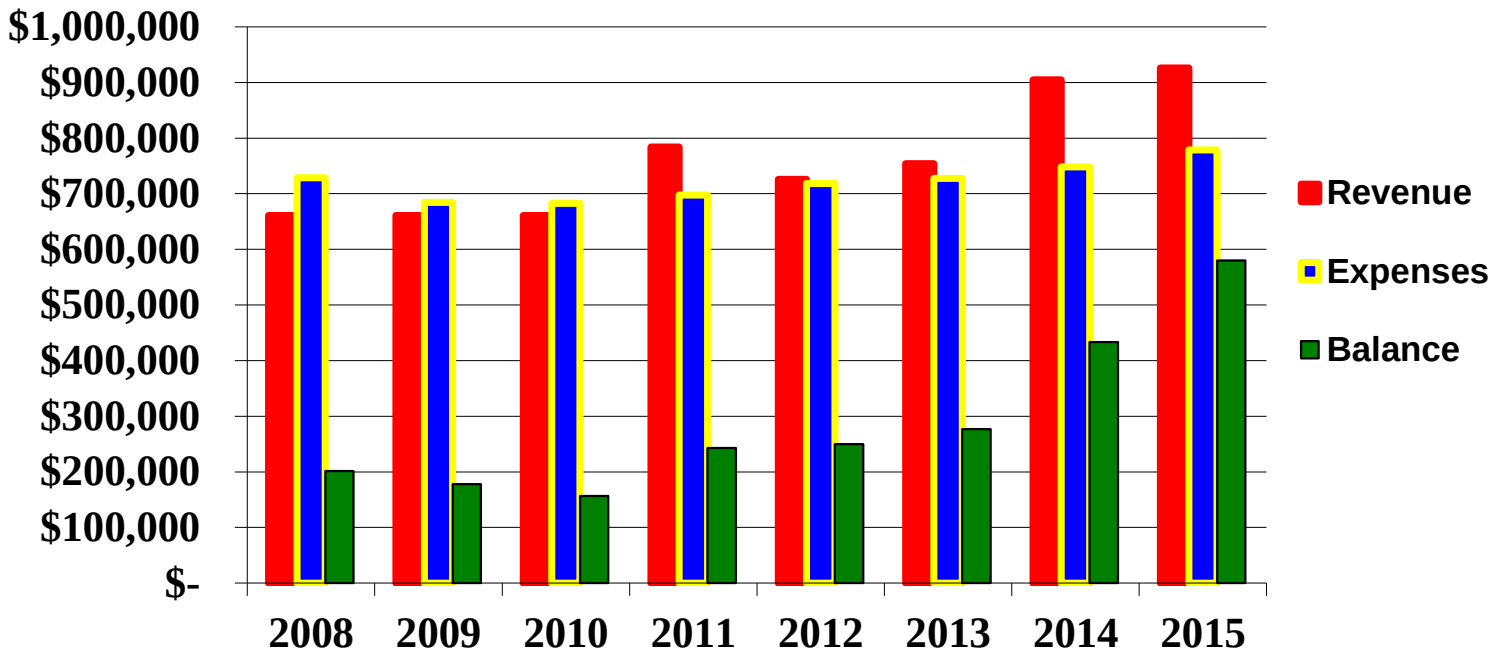



- Basic Fees
- Fiscal Fees
- EMIS Fees
- Student Svs
- INFOhio Fees
- ISP Fees
- State
- Other

# INFOhio Technical Support



# DASL State Support



# NOACSC
# Fiscal Year 17, Funding Year 16
# ISP Fees

| Bandwidth | FY17 Monthly/Annual Fee | FY16 Monthly/Annual Fee | Percentage Reduction |
|---|---|---|---|
| 2 | $700/$8400 | $700/$8400 | 0% |
| 5 | $800/$9600 | $800/$9600 | 0% |
| 10 | $800/$9600 | $800/$9600 | 0% |
| 20 | $800/$9600 | $800/$9600 | 0% |
| 50 | $950/$11,400 | $1,100/$13,200 | 13.6% |
| 100 | $1,350/$16,200 | $1,600/$19,200 | 15.6% |
| 200 | $1,950/$23,400 | $2,300/$27,600 | 15.2% |
| 500 | $2,650/$29,150 | $3,100/$37,200 | 14.5% |
| 1000 | $4,150/$49,800 | $4,900/$58,800 | 15.3% |

# Forgive us

# Ohio Alerts

- Texting Engines
  - Verizon and Twilio

- Very Reliable
  - NOACSC Entities: 46
  - Subscribers: 105,589
  - Messages since July 1: 1,069,000

  - Non-NOACSC Entities: 44
  - Subscribers: 69,412
  - Messages since July 1: 553,000

- Non-NOACSC Districts
  - $.50 per student/year
  - $30,000

# MUNIS Update

- How did we get here
- NOACSC Board has approved contract with Tyler Technologies
- ~28 Members plus NOACSC
- Waves 1 thru 6
- Commitment Letters going out tomorrow
- Staffing
- When P.O.'s have been received to cover $517,000 - formal contract will be signed
- If you would like to receive a commitment letter, contact Ray Burden or Fiscal Staff

- Fees
  - $6.50/Student Annual Fee
    - $6.00 Tyler/MUNIS licensing fee
    - $.50 NOACSC fee for COB
  - $20.00/student implementation fee
    - For every additional 1000 students committed, implementation fee goes down $.50 per student
  - But…
    - If all NOACSC members were to commit to the MUNIS project
      - Implementation fee goes down to $10.00 per student
  - $9,625 Fixed fee
    - Data Conversion
    - Forms

# MUNIS Update – Districts by County

- Allen
  - Bath (W1)
  - Lima (W1)
  - Spencerville (W3)
  - Allen East (W3)
  - Perry (W3)
  - Delphos (W3)
  - Apollo (W3)
- Paulding
  - Paulding (W1)
  - Antwerp (W1)
  - Wayne Trace (W4)
- Van Wert
  - Vantage JVS (W1)
  - Van Wert (W2)
  - Crestview (W4)
  - Lincolnview (W4)
- Putnam
  - Leipsic (W6)
  - Pandora-Gilboa (W6)
- Hancock
  - ESC (W6)
  - Arcadia (W2)
  - Vanlue (W6)
- Mercer
  - Fort Recovery (W2)
  - Marion Local (W2)
  - Celina (W2)
  - Coldwater (W4)
  - Parkway (W5)
  - St. Henry (W5)
- Others
  - Carey (W4)
  - Wapakoneta (W5)

# State Software (USAS/USPS)

- SSDT has committed to a 1/1/2016 release candidate and a district converted in spring of 2016
- ODE has created an MCOECN/OASBO Oversight committee for the SSDT – First meeting Nov. 3
- NOACSC is committed to the success and future of State Software
- Suggestion: After district (spring of 2016) is converted - create NOACSC State Software conversion project team of interested Treasurers

# Then & Now

- 1997
  - 18 years ago NOACSC Director presented status of T-1 lines
  - Internet Access to 8 grade and above
  - At best NOACSC total network capacity was 100m
- 2015
  - Internet Access is ubiquitous
  - All Fiber circuits
  - Network capacity of 15g (15,000m)

# Then & Now

- 2004
  - VAX was 5 years old and SAN was new
    - $500,000 investment
- 2015
  - Virtualized VAX and disk storage
    - $5,000 Server
    - $10,000 Software

# Internet of Things

- 1993 – 1st Web Browser
- 1994 – Installed a 20m Hard Drive
- 2015 – Estimated 10,000 Exabytes of digital storage in the world
  - Giga, Tera, Peta, Exa, Zetta
- Where/What is or will be generating this data
  - Goods
  - Objects
  - Machines
  - Appliances
  - Vehicles
  - Animals
  - People (Wearables)
  - Plants
  - Soil

- Not to mention what we already know
  - PC's, Laptops, Tablets, Cellphones
  - Cars
    - Web-enabled
    - Satellite Radio
  - Delivery Trucks
  - Medical Monitors in the home

- By 2020
  - 30 to 50 billion Internet connected devices on the planet

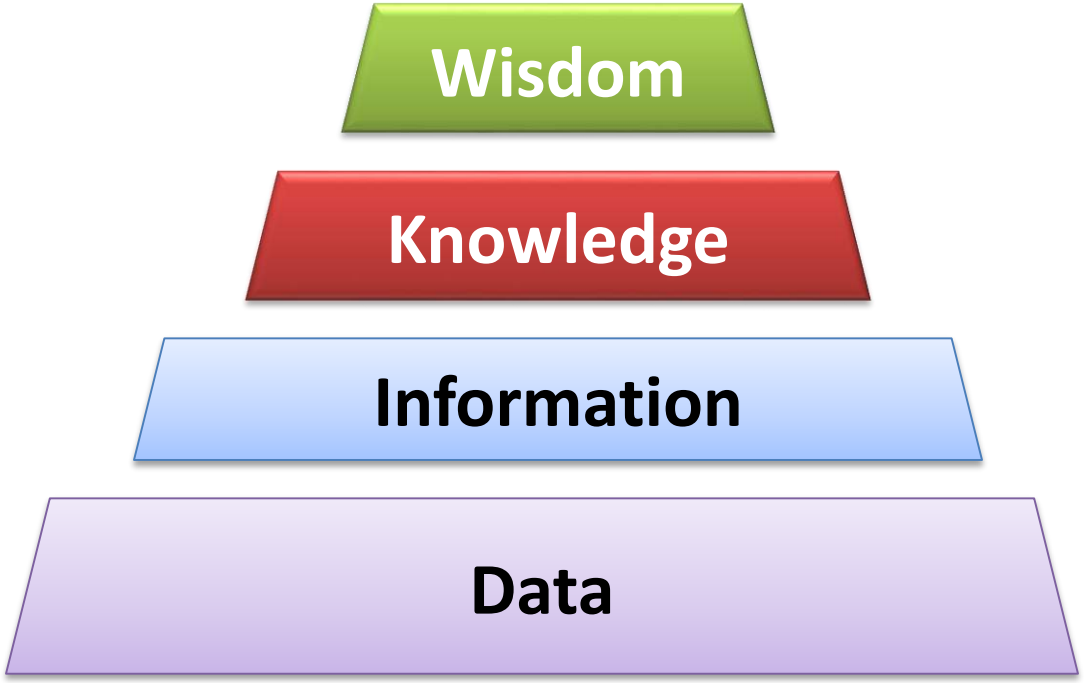
# Internet of Things

- Not just Tech Indulgence
- Impact
  - Short Term
    - Energy Management (HVAC, Power)
    - Security Controls
  - Mid to Long Term
    - Automatic Attendance
    - Driver-less Buses
  - Longer Term
    - Recognition
    - Passwords will be obsolete

# Internet of Things

- Cost
  - NOACSC
    - We need a bigger boat
    - Scope and Scale of our Network
      - Devices, Traffic, Staff
  - Redundancy
    - When do we reach 99.999%?
- Risks
  - Our ability to create and apply these “things” is out-pacing our prudence

# Internet of Things



Tomato?

**NOACSC**

***http://www.noacsc.org***

# NOACSC

*A Little History*

# NOACSC as a legal entity

- 1979/1980 – OECN in law
- A-Sites/ITCs – Cooperative: Consortiums & COGs
- Originally 28 A-Sites, Today 21
  - Dissolutions, Mergers
- NOACSC Formed as Consortium
  - Fiscal Agents: 1980 to 1986 – AC BOE
    1986 to 2012 – Van Wert BOE/WB ESC
- Location, location, location
- NOACSC legally changes to Council of Governments (COG)
  - July 1, 2012

# Legal Status of COG

- Primary Benefits
  - NOACSC Board of Directors is true governing board and owner of Assets
  - Liability for NOACSC ends with Board
    - Primarily protected via “Indemnification”
    - However, strong Insurance policy in place (Stolly & Ohio School Plan thru Hylant Group)
  - Business Flexibility
    - Colocation Agreement with TSC
    - Ohio Alerts to Private Business
    - Can carry debt or issue bonds (ACCESS & NWOCA used this to build private fiber networks)
- Secondary Benefits
  - Protection from Regionalization
  - Co-opitetion with other ITCs

## NOACSC Member Districts

### Allen County Schools

- Allen County ESC
- Allen East Local Schools
- Apollo Career Center
- Bath Local Schools
- Bluffton Exempted Village Schools
- Delphos City Schools
- Elida Local Schools
- Lima City Schools
- Perry Local Schools
- Shawnee Local Schools
- Spencerville Local Schools
- West Central Learning Academy

### Auglaize County Schools

- St. Marys City Schools
- Wapakoneta City Schools

### Hancock County Schools

- Arcadia Local Schools
- Arlington Local Schools
- Cory-Rawson Local Schools
- Findlay City Schools
- Hancock County ESC
- Liberty Benton Local Schools
- McComb Local Schools
- Van Buren Local Schools
- Vanlue Local Schools

### Hardin County Schools

- Ada Exempted Village Schools

### Mercer County Schools

- Celina City Schools
- Coldwater Exempted Village Schools
- Fort Recovery Local Schools
- Marion Local Schools
- Mercer County ESC
- Parkway Local Schools
- St. Henry Local Schools

### Paulding County Schools

- Antwerp Local Schools
- Paulding Exempted Village Schools
- Wayne Trace Local Schools
- Western Buckeye ESC

### Putnam County Schools

- Columbus Grove Local Schools
- Continental Local Schools
- Ft. Jennings Local Schools
- Kalida Local Schools
- Miller City-New Cleveland Local Schools
- Ottoville Local Schools
- Ottawa-Glandorf Local Schools
- Pandora-Gilboa Local Schools
- Putnam County ESC
- Leipsic Local Schools

### Seneca County Schools

- Tiffin City Schools

### Van Wert County Schools

- Crestview Local Schools
- Lincolnview Local Schools
- Van Wert City Schools
- Vantage Career Center
- Lifelinks Community School

### Wood County Schools

- Bowling Green City Schools
- North Baltimore Local Schools

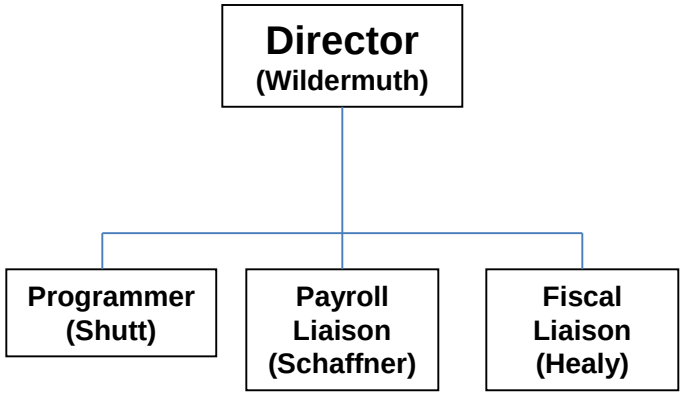
### Wyandot County Schools

- Carey Exempted Village Schools

# Services and Org. Chart - 1984

**Fiscal**

- USAS
- USPS



# NOACSC Services - 2005

Support & Training

Support & Training

Support & Training

Support & Training

| Fiscal | Student | EMIS | Network | Library |
|---|---|---|---|---|
| •USAS<br>•USPS<br>•EIS<br>•SSWAT | •SIS<br>•DASL (10)<br>•ProgressBook (3) | •EMIS<br>Student<br>Staff | •ISP<br>•Server/Network Support | •Library Automation<br>•Electronic Resources<br>•Media Resources<br>•Curriculum Catalog |

# NOACSC Services - 2015

Support & Training

Support & Training

Support & Training

Support & Training

| Fiscal | Student | EMIS | Network | Library |
|---|---|---|---|---|
| •USAS<br>•USPS<br>•EIS<br>•SSWAT<br>•Employee KIOSK<br>EMIS staff<br>•Document Mgmt. | •DASL (62)<br>•ProgressBook(54)<br>•SpS<br>•Harmony<br>•Ohio Alerts<br>•IEPAnywhere<br>•Schoology-LMS | •EMIS Student | •ISP<br>•eMail<br>•eMail Archiving<br>•Server Hosting<br>•Server Support<br>•Network<br>•Web Site Dev. & Hosting<br>•Moodle<br>•Web Conf.<br>•Remote Backup<br>•VOiP Phone<br>•Wireless AP Device Mgmt.<br>•KACE Mgmt tool | •Library Automation<br>•Electronic Resources<br>•Media Resources<br>•Curriculum Catalog |

# Change

- Change is a constant
- Members asking about new services
- Mobile Devices – drives Wi-Fi
- Content Filtering (4th in 10 years)
- Erate Changes
- DDOS Attacks
- Data availability (Parents/Students)
- Turnover @ Members
- Bad Weather

# Culture

- Work
  - It's OK
    - To work hard
    - To have friends at work
    - To go home at night
    - To improve yourself
- Innovators
  - "One step ahead"
  - DASL/Harmony/Ohio Alerts
- Problem Solvers
- Developers
- Collaboration

# Services Sharing Arrangements

- NOACSC to other ITCs/MCOECN
  - Library Services for WOCO
  - DASL/PB Hosting for ACCESS
  - Ohio Alerts to 11 ITCs
  - Host DASL Support Team
  - Host INFOhio Support Team
- ITCs with NOACSC et al
  - Help Desk (TCCSA)
  - Kiosk (NCOCC)
  - SSDT (NWOCA)
- MCOECN
  - K-12 Network (with ODE)
  - DASL/PB Licensing
  - INFOhio Licensing
  - Internet Bulk Purchasing

# Director's Comments

- Financially simple organization (one fund)
- Services & Support – Complex and Constantly Changing
  - Fiscal – SERS, STRS, ACA, Turnover, EMIS changes (Staff)
  - EMIS – Not getting simpler and not going away
  - Student – DASL/PB: 4 releases per year with many enhancements, LMS
  - Network – mobile devices, content filtering, Wi-Fi, VOIP, Bandwidth
  - Library – Reduction in number of librarians, increased training
  - Development – Harmony, Ohio Alerts, Web-Sites, Data
- Training

# Thank you