

Miami Valley Educational Computer Association Regional Council of Governments - MVECA

FY10 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>
2010.1.01	Maintain satisfactory or better level of 80% for Fiscal related support and training per SLA Quality of Service.	7/1/2009	Met Ongoing	100% based on Survey and Evaluations Continuing Goal	Results of Annual Customer Services Satisfaction Survey, Helpdesk Surveys, Training Evaluations
2010.1.02	98% Service Availability except during maintenance window per SLA Timeframe/Availability	7/1/2009	Met Ongoing	Estimated 99+% Continuing goal	No extended down-time
2010.1.03	Acknowledge 95% of Requests within 4 business hours per SLA Problem Resolution	7/1/2009	Met Ongoing	98.9% Continuing goal	Results of Helpdesk Reports
2010.1.04	Resolve 80% of Requests within 8 business hours per SLA Problem Resolution	7/1/2009	Met Ongoing	91.7% Continuing goal	Results of Helpdesk Reports
2010.1.05	Continue to hold regular scheduled user meetings and various face-to-face meetings	7/1/2009	Met Ongoing	13 Training events Continuing goal	Training evaluations
2010.1.06	Service Level Agreements in Fiscal area	4/1/2009	Complete	SLAs in place	Assembly meeting and MVECA Web page
2010.1.07	Successful implementation of the Employee Kiosk to additional districts where requested	7/1/2009	Met Ongoing	Several districts implementing Kiosk	Continued growth in use of Kiosk
2010.1.08	Continued cross-training of EMIS system	7/1/2009	Met Ongoing	Added new Fiscal/EMIS staff	EMIS related training events
2010.1.09	Investigate internal MVECA use of OnBase	12/1/2009	Not started	Investigating Statewide OnBase Project	
2010.1.10	Complete and review Customer Satisfaction Survey for improvement and new ideas	5/15/2010	Met Ongoing	Annual survey	Survey results

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2010.1.11	Successful implementation of the eProcurement software	11/15/2009	Not started	To be available to ITCs soon	Initial use of software
2010.1.12	Successful conversion of Springfield City Schools	10/1/2009	In progress	Conversion to USAS/USPS	Begin use in Fy2011

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

# 2	Goals *	Initiated Date	Status **	Comments	Measure of Meeting Goal
2010.2.01	Maintain satisfactory or better level of 80% for Student related support and training per SLA Quality of Service.	7/1/2009	Met Ongoing	100% based on Survey and Evaluations Continuing goal	Results of Annual Customer Services Satisfaction Survey, Helpdesk Surveys, Training Evaluations
2010.2.02	98% Service Availability except during maintenance window per SLA Timeframe/Availability	7/1/2009	Met Ongoing	Estimated 99+% Continuing goal	No extended down-time
2010.2.03	Acknowledge 95% of Requests within 4 business hours per SLA Problem Resolution	7/1/2009	Met Ongoing	98.7% Continuing goal	Results of Helpdesk Reports
2010.2.04	Resolve 80% of Requests within 8 business hours per SLA Problem Resolution	7/1/2009	Met Ongoing	95.2% Continuing goal	Results of Helpdesk Reports
2010.2.05	Continue to hold regular scheduled open labs, roundtables, various face-to-face meetings	7/1/2009	Met Ongoing	60 training events Continuing goal	Training evaluations
2010.2.06	Service Level Agreements in Student area	4/1/2009	Complete	SLAs in place	Assembly meeting and MVECA Web page
2010.2.07	Complete successful DASL implementation to remaining two districts	7/1/2009	Complete	Last two districts now LIVE on DASL	No longer utilizing McSIS student software
2010.2.08	Successful implementation of ProgressBook and SSEM in additional districts/buildings where requested	7/1/2009	Met Ongoing		Growth of PB/SPS
2010.2.09	Continued cross-training of DASL, ProgressBook, SSEM, and EMIS systems	7/1/2009	Met Ongoing	MVECA Student staff involved in all related training	Attendance of related training events

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2010.2.10	Complete and review Customer Satisfaction Survey for improvement and new ideas	5/15/2009	Met Ongoing	Annual survey	Survey
2010.2.11	Successful conversion of Springfield City Schools	10/1/2009	In progress	Conversion to DASL and PB	Begin use in Fy2011

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

# 3	Goals *	Initiated Date	Status **	Comments	Measure of Meeting Goal
2010.3.01	Maintain satisfactory or better level of 80% for Student related support and training per SLA Quality of Service.	7/1/2009	Met Ongoing	100% based on Survey and Evaluations Continuing goal	Results of Annual Customer Services Satisfaction Survey, Helpdesk Surveys, Training Evaluations
2010.3.02	98% Service Availability except during maintenance window per SLA Timeframe/Availability	7/1/2009	Met Ongoing	Estimated 99+% Continuing goal	No extended down-time
2010.3.03	Acknowledge 95% of Requests within 4 business hours per SLA Problem Resolution	7/1/2009	Met Ongoing	98.9% Continuing goal	Results of Helpdesk Reports
2010.3.04	Resolve 80% of Requests within 8 business hours per SLA Problem Resolution	7/1/2009	Met Ongoing	95.8% Continuing goal	Results of Helpdesk Reports
2010.3.05	Continue to hold regular scheduled open labs, roundtables, various face-to-face meetings	7/1/2009	Met Ongoing	65 training events Continuing goal	Training Evaluations
2010.3.06	Service Level Agreements in EMIS area	4/1/2009	Complete	SLAs in place	Assembly meeting and MVECA Web page
2010.3.07	Successful implementation of additional Community Schools	7/1/2009	Complete	Added approximately 10 new Community Schools	Maintenance of existing Community Schools
2010.3.08	Successful implementation of D3A2 in districts where requested	7/1/2009	Met Ongoing	Several districts ready to get started with D3A2	Growth in use of D3A2
2010.3.09	Continued cross-training of DASL, ProgressBook, and SSEM systems	7/1/2009	Met Ongoing	EMIS staff involved in related trainings	Attendance of related training events
2010.3.10	Begin preparation for EMIS-R and Fy10	12/1/2009	Complete		Data Collector setup and training of districts
2010.3.11	Complete and review Customer	5/15/2009	Met	Annual Survey	Survey

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	Satisfaction Survey for improvement and new ideas		Ongoing		
2010.3.12	Successful implementation of EMIS-R	8/1/2009	In progress		Meeting of EMIS-R requirements and deadlines

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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
2010.4.01	Maintain satisfactory or better level of 80% for INFOhio related support and training per SLA Quality of Service.	7/1/2009	Met Ongoing	Continuing goal	Results of Annual Customer Services Satisfaction Survey, Helpdesk Surveys, Training Evaluations
2010.4.02	98% Service Availability except during maintenance window per SLA Timeframe/Availability	7/1/2009	Met Ongoing	Estimated 99+% Continuing goal	No extended down-time
2010.4.03	Acknowledge 95% of Requests within 4 business hours per SLA Problem Resolution	7/1/2009	Missed Ongoing	88.5% Continuing goal	Results of Helpdesk Reports
2010.4.04	Resolve 80% of Requests within 8 business hours per SLA Problem Resolution	7/1/2009	Missed Ongoing	76.0% Continuing goal	Results of Helpdesk Reports
2010.4.05	Offer at least four support or training meetings during the year for INFOhio users	7/1/2009	Met Ongoing	7 Training events Continuing goal	Training evaluations
2010.4.06	Market the use of INFOhio Electronic Resources to make more users aware of what is available	7/1/2009	Met Ongoing	Continuing goal	Training event that emphasizes ER
2010.4.07	Service Level Agreements in INFOhio area	4/1/2009	Complete	SLAs in place	Assembly meeting and MVECA Web page
2010.4.08	Complete and review Customer Satisfaction Survey for improvement and new ideas	5/15/2009	Met Ongoing	Annual Survey	Survey
2010.4.09	Successful conversion of Springfield City Schools	10/1/2009	In progress	Conversion to INFOhio	Begin use in Fy2011

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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:

# 5	Goals *	Initiated Date	Status **	Comments	Measure of Meeting Goal
2010.5.01	Maintain satisfactory or better level of 80% for Student related support and training per SLA Quality of Service.	7/1/2009	Met Ongoing	Continuing goal	Results of Annual Customer Services Satisfaction Survey, Helpdesk Surveys, Training Evaluations
2010.5.02	98% Service Availability except during maintenance window per SLA Timeframe/Availability	7/1/2009	Met Ongoing	Estimated 99+% Continuing goal	No extended down-time
2010.5.03	Acknowledge 95% of Requests within 4 business hours per SLA Problem Resolution	7/1/2009	Missed Ongoing	92.8% Continuing goal	Results of Helpdesk Reports
2010.5.04	Resolve 80% of Requests within 8 business hours per SLA Problem Resolution	7/1/2009	Met Ongoing	84.7% Continuing goal	Results of Helpdesk Reports
2010.5.05	Continue to hold regular scheduled open labs, roundtables, various face-to-face meetings	7/1/2009	Met Ongoing	6 Training events Continuing goal	Training evaluations
2010.5.06	Service Level Agreements in Student area	4/1/2009	Complete	SLAs in place	Assembly meeting and MVECA Web page
2010.5.07	Continue to improve and enhance Internet connectivity/support through increased bandwidth between MVECA and NOC, between districts and MVECA, and between district buildings	7/1/2009	Met Ongoing	Continuing goal Improved connectivity for four districts	Update of MVECA district connections
2010.5.08	Enhance MVECA’s E-mail system and options for districts	7/1/2009	Met In progress	Only 1 district remaining on MVECA’s old email	Number of districts moved to Exchange
2010.5.09	Implementation of Business	7/1/2009	Met	Implemented StorServer,	Disaster Recovery

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	Continuity or Disaster Recovery Plan with State plan		Ongoing	Blade Server and VMware Participation in State DR project.	updated and approved by Board
2010.5.10	Begin Implementation of Zone Integration Server of EMIS-R and other possible local services	1/1/2009	Complete		Zone Integration Server, Data Collector, and other EMIS-R completed
2010.5.11	Complete and review Customer Satisfaction Survey for improvement and new ideas	5/15/2009	Met Ongoing	Annual Survey	Survey
2010.5.12	Implement Backup Services	10/1/2009	In progress		New Service
2010.5.13	Implement email archival and eDiscovery	2/1/2010	Not started		New Service
2010.5.14	Update MVECA Web Site	10/1/2009	In progress	Expected Winter 2009	Moving to a Content Management System

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Narrative Summary:

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

1. Explain the process that is used within your organization to identify changing customer needs and develop organizational goals to advance your organization as a service provider.

Our process to identify our customer's needs include the following major components:

- i. Annual Customer Satisfaction Survey
- ii. Input from the core service area MVECA staff and Board of Directors
- iii. District visits to MVECA schools

Annual Customer Satisfaction Survey

Each May we conduct an annual online survey of the MVECA schools. In this survey we provide the administrators, technology coordinators, and core service area personnel an opportunity to anonymously review our existing services and how MVECA is performing along with an inquiry of what new services they may be of interest to them.

This survey is extremely helpful in determining the satisfaction level of our customer related to the delivery of services by MVECA personnel. The response of our annual survey has grown each year this has been in place. The Fy2009 survey included 266 responses. In Fy2008, 89.7% of responders indicated that MVECA's quality of services was Excellent/Good with 10.2% specifying Satisfactory/Needs Improvement. In Fy2009, the numbers improved to 93.3% for Excellent/Good and only 6.8% for Satisfactory/Needs Improvement.

The annual survey also listed 12 possible new technologies and possible services that MVECA could provide in order to gauge member interest. The top two items on the survey were Remote Backup and Email Archival/Retrieval services, both of which MVECA plans to implement during the next year.

Input from the core service area MVECA staff and Board of Directors

Another key item in understanding our customer's needs and shaping our goals is the excellent input and feedback that we receive from the various core services departments at MVECA. Our groups do an exceptional job of providing various types of Professional Development opportunities to district personnel. Besides annual refresher courses and new training events, we also offer user meetings, roundtables, and open

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labs throughout the school year. These events are consistently evaluated with a very high percentage of "Excellent" ratings! A lot of times, it is from these personal interactions that we discover what is working/what is not, what needs additional work and what future needs are on the horizon. MVECA also has a very informative and vocal Board of Directors that help supplement between our semi-annual General Assembly meetings.

District visits to Member schools

The Executive Director offers to meet individually with each district Superintendent, Treasurer, and Technology Coordinator at their location. While not all districts accommodate, there have been many very successful and beneficial discussions surrounding MVECA services and the needs of the school districts involved.

2. How do you plan for the ongoing and future financial and staffing needs of your organization to maintain its position as a viable service provider?

As mentioned above, the various tools that we use to determine the needs of our school districts are also used to help establish the ongoing financial and staffing needs for MVECA. Based upon feedback from our customers, MVECA is meeting the needs of our district at our current staffing levels. Support of current applications is very important to our school districts and must be maintained. Our trainings and other events are very highly regarded by our customers and are another example of the Customer Service that our districts have become accustomed to.

For the future, we need to look ahead at new initiatives, new software offerings and new customers that would have an effect upon our organization. During this upcoming year there are several new items that will cause MVECA to adjust our staffing levels and core area support. Among these items is the need for a continued increase of support in the State Reporting EMIS area due to the new implementation of SIF into the EMIS reporting process. EMIS-R has already demanded a great deal of technical resources in the installation of the various components required in order to meet the State's requirements. Multiple training sessions have also taken place to meet the anxiety of school district personnel responsible for EMIS reporting. MVECA will be offering the MCOECN eProcurement system to all of our districts sometime during this fiscal year. During this fiscal year, we also are planning on expanding the use of current existing applications like the Employee Kiosk and ProgressBook/SPS. The largest item that will

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affect MVECA staff will be the anticipated addition of Springfield City Schools and the conversion of the school to the State Financial Software, DASL/ProgressBook and INFOhio. While the current MVECA staff is presently handling the conversion process, it is anticipated that the support of the additional personnel from the district with the multiple software implementation will require additional staff resources at MVECA.

We will rely upon our Board of Directors and General Assembly to provide us with a great deal of feedback as to what the goals of our organization should be and provide us with direction. The Board and Assembly are responsible for the MVECA budget for each fiscal year and future expectations. MVECA will continue to look for new sources of revenue through increased use of existing services, new services, and possible new customers from Non-Public and Non-K12 entities. MVECA will also try to participate in all other funding grants available to us such as additional D3A2 funding as available.

We anticipate there will be several areas that we will look toward collaboration with other ITCs or participation in statewide initiatives. MVECA is considering the following areas as ways to help lower costs and/or streamline support: INFOHIO Shared Server concept, OnBase support, and the Statewide Disaster Recovery or Business Continuity project. We are also participating in a pilot Greene County Shared Services Delivery Education initiative with all Greene County Schools.

3. CA-USD Questions: (The following questions must be addressed in the narrative.)
 - i. How did you use the data derived from the helpdesk to assist you in making management decisions?

The reports and data from the CA-USD Helpdesk system have several uses in our management decisions:

- By reviewing the basic SLA Summary reports, we can easily see if the organization and/or each core area are meeting the basic requirements stated in our Service Level Agreements.
- Review of the Survey results helps insure that our staff are handling tickets in a professional manner, timely manner and meeting the overall service level expected by our customers.

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- Review of the Request Summary by Request Area report provides a method to compare the core service areas and the total number of tickets along with the time required to close them. This can be an important tool in adjusting staffing levels by area when needed.
- The Request Summary by District can be useful in determining if additional training or special attention might be needed for specific districts or request areas.

We anticipate that using the information available, such as the volume of tickets and the length of time needed to resolve issues, that we will be able analyze the support level, training needs, and district knowledge within each core service area.

We also anticipate that we will receive some very good feedback from the random surveys being generated by the helpdesk. Results of the surveys and other data from CA-USD will be useful in shaping any additional Customer Satisfaction Survey questions and therefore future goals of the organization.

- ii. What is the relevance and correlation between data reports from CA-USD and the measurement and development of your organization's goals?

The data from the CA-USD reports has a direct correlation with our Service Level Agreement requirements which have also been included in our Continuous Improvement Goals. Our SLAs and CIP include provisions to track the length of time before a ticket is acknowledged as well and the overall length of time required in closing the issue. Each month the CA-USD reports get downloaded from the OECN site and copied out to a common location for all of our staff to review. The key elements on the SLA Summary report checked each month are the Acknowledged and Closed items to help monitor if these are within the limits of the SLA. For Fy2009, the CA-USD report showed that MVECA overall average for acknowledgement of tickets within the four hour period was at 96.5 percent and the monthly percentages never dropped to the anticipated 95 percent level specified in the SLA. The percentage of tickets closed within eight hours came in at 90.9% for the fiscal year – well above the level of 80 percent limit in the SLA.

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However, there were a few areas that did slip below the SLA limits. These will need to be addressed moving forward.

- iii. How is your organization beginning to utilize CA-USD to measure SLA compliance with services provided to schools by your organization?

As stated in Item ii – the use of the CA-USD data is now instrumental in measuring various elements of our Service Level Agreement compliance as well as specific goals on our Continuous Improvement Plan. The Problem Resolution metrics of our SLAs are tied directly to the information provided from the CA-USD Helpdesk system. The random surveys generated from Helpdesk, although small in number of responses, also provide additional detail information on the satisfaction level of specific tickets by area.

With one full year of CA-USD statistics now complete, we anticipate the CA-USD information will continue to provide excellent comparative data in the years to come. Use of this data is one tool we will use to help shape and guide our organization and the services provided to our customers.