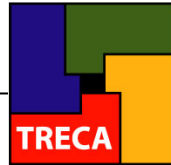


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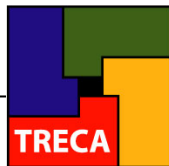
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## *Fiscal Year 2009*

# *Continuous Improvement Plan*

*Wednesday, October 22, 2008*

*Mike Carder  
Chief Executive Officer  
Tri-Rivers Educational Computer Association*



## FY09

### a) **How do you measure and arrive at your goals?**

- a. Each goal is measured against the standards established by our Board of Directors that represent our consortium districts and users, against the time table derivative that is created each time a UniCenter Help Desk Ticket is entered by one of our users, and the standard established by each department within our Instructional Technology Center.
- b. Goals are created as the result of the requirements of the TRECA Board of Directors or by the member consortium districts that own our Instructional Technology Center.
- c. Many Goals are the result of problems that are associated with CA-UniCenter Tickets and our own Web Help Desk Ticketing System.
- d. Goals can have their beginning with our owners the consortium members and non-member districts.
- e. Goals are also derived from the District Report cards. We attempt to develop tools that will assist the districts in analyzing their data in order to help them meet the challenges that are the result of maintaining student, staff, and fiscal data accurately.
- f. Goals are also created as the result off associated district difficulties. We view problem resolution and opportunities for improvement. Thus the purpose of many goals is to establish a medium to improve our delivery of services to our customers.
- g. Goals are always focused on the delivery of services to our customers with the most important customer being the students we serve within our consortium. We regard their existence at the highest level and “always” base our decision making process on how does as specific project effect the outcomes of our most important commodity the students, “The Leaders of Tomorrow”.

**b) How are the goals designed to meet the changing needs of your member/customer school districts?**

- a.** The ITC goals are developed based on the educational requirements of the consortium members designed to meet the challenges of school district data management.
- b.** The district challenges to meet the State of Ohio 10 Performance Indicators increase the assessment results each year, Performance Index Score, and Adequate Yearly Progress are opportunities for the ITC to provide a value add service to our members.
  - i.** We value the relationships we have created with our districts to assist them with these challenges so they are not faced with trying to query and analyze their data themselves, but we are working on processes where by we will perform the queries and provide the results to the district administrators for assessment and analysis.
- c.** It is the goal of the Instructional Technology Center's Chief Executive Officer, and board of directors that in the "near" future the data query process will be performed by employees of the ITC for our district administrators; thus, the superintendents, principals, curriculum directors, EMIS coordinators, etc... will only have to complete an electronic request for data.
  - i.** This will provide the district administrators the information that they require in an efficient manner in order to develop informed academic and assessment decisions.
  - ii.** We believe by providing this process to our district's administration, they can focus on the educational processes and not on data management and analysis.
- d.** As technology becomes a more integral part of doing business we are re-designing our system infrastructure based on "Best Business Practice Principles".
  - i.** We have switched from server based Uninterruptible Power Supplies to an Enterprise Level Uninterruptible Power Supply.
  - ii.** We have migrated to a Virtual Management Server Infrastructure to deploy many of our system wide applications.

- iii. Highly critical applications, such as student services, have been migrated to Mid-Range cluster server away from a standalone server Infrastructure.
- iv. Server single points of failure have been eliminated via clustered systems and virtual systems so that systems are available 24x7.
- v. Core network single points of failure have been reduced, in order to provide a more stable Local and Wide Area Network infrastructure.
- vi. Application Load Balancing via content switching has been implemented
- vii. Network Firewall services have been implemented on the ITC's core switch environment to isolate network traffic between consortium members in order to provide an added layer of security with the district's data and network activity.
- viii. Environmental air handling systems have been acquired for the server infrastructure to provide a stable operation environment to better protect the consortium technology data investments.
- ix. A backup generator is being acquired to maintain system and network operations in the event of a power failure. The ITC believes that due to the nature of our business and maintaining the concept of "Best Business Practices" that the ITC system infrastructure 24x7 operation is critical to the evolving requirements of our consortium members' educational practices.

c) **CA-USD Questions: (The following questions must addressed in the narrative.)**

**How did you use the data derived from the help desk to assist you in making management decisions.**

- i. The yearend help desk summary report provides and indication of the volume of assistance that our staff provides to our customers.
- ii. The data is a catalyst for discussion with our Chief Executive Office and Board of Directors as it relates to staff increases, reduction, or realignment of personnel resources.
- iii. CA-USD provides the data to our staff that indicate areas that we need to develop professional development opportunities and or enhance existing user training opportunities
- iv. The data provides a global view of the areas that impact our consortium districts and issues that prevent them (the consortium districts) from functioning their education entities effectively and or efficiently. Furthermore, the CA-USD assists our Chief Executive Officer, Board of Directors, and staff to construct and modify our Instructional Technology Centers Business Model to provide the resources to the consortium that supports the district's operational requirements.

**b. What is the relevance and correlation between data reports from CA-USD and the measurement and development of your organizational goals?**

- i. The relevance of the data that comprises the CA-USD reports is pertinent in the procedures that our Chief Executive Officer and Board of Director uses to determine whether our Instructional Technology Center in meeting the goals of our customers. However,

it is equally important to understand that the CA-USD data is only a small portion of what the Tri-Rivers Educational Computer Association analyzes to determine whether the organization is meeting it's goals.

- ii. The development of the organization's goals can be attributed to the CA-USD data, because in many cases it triggers alerts about core services and or products that may be jeopardizing the effectiveness and efficiency of the services and or products we distribute. Thus, a product or core service professional development goal and or goals may be developed to address high volume of CA-USD requests. Although, equally important to goal/goals being created, a high volume of CA-USD requests may also indicate short comings with a software product and or core service that the organization is attempting to deliver.
- iii. Additionally, a product that has a low volume of CA-USD requests may equally prompt an in depth research as well. The Instructional Technology Center will need to determine whether the product and or service is being used, not used, and why. The research may indicate that the product and or service is high functional or not functional; thus, could be a product or service that could be eliminated from the organizations list of service. Thus, a cost effectiveness "goal" may be created to reduce an offering that has a low volume of requests, thereby saving the ITC and consortium valuable fiscal resources.
- iv. There tends to be a direct correlation between the CA-USD data and how we as an organization develop our Best Business Practices and the goals of our organization. We do not rely solely on the CA-USD results, because we understand that there may be extenuating circumstances with services and application delivery that skew the

CA-USD results. However, the data does direct out administrative attention to areas of concern that without CA-USD results may be overlooked.

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

- i. Organizationally we are just beginning to develop Service Level Agreements (SLA) templates for the services and application distribution that we provide our consortium districts. In the past it was the goal of the Instructional Technology Center to provide the most efficient and effective service, application support and core services as economically as possible. Thus, this goal has “not” changed; however, what is changing is that our districts, our owners, rely on our services more than in the past as indicated by the increase volume of CA-USD request. In addition, due to the financial limitations of our districts, we must continue to provide our services economically; therefore, the SLA will take into consideration that the Instructional Technology Center must be a “value add” to our districts. Additionally, We correlate the volume CA-USD requests, the average time duration that the request requires, to our cost effectiveness and efficiency so that our SLA is representative of our value add services. The organization is continually analyzing this data to develop Service Level Agreements that will clearly describe our services and present to our consortium why we are a value add benefit to their educational initiatives.
- ii. Although, organizationally we understand as we develop the service level agreements they are “only” a benchmark. We realize that in many situations we must go beyond the indicators in the SLA to provide the service that our owners require. Furthermore, the CA-

USD results will continue to monitor the changing technological landscape so that in the future the ITC can continue to modify our Service Level Agreements accordingly.