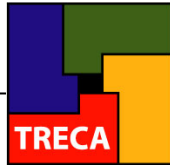


Phone: 740-389-4798

2222 Marion-Mt. Gilead Rd.
Marion, OH 43302



FAX: 740-389-4517

URL: www.treca.org

Fiscal Year 2009

Continuous Improvement Plan

Wednesday, October 22, 2008

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

FY09 ITC Continuous Improvement Plan

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

<u>#</u>	<u>Goals *</u>	<u>Initiated Date</u>	<u>Status **</u>	<u>Comments</u>
2009.1.01	Redefine Account Codes	20080101	On-Going	Work in progress
2009.1.02	Invoice Collection Process	20080101	On-Going	Collaborating with all Departments to explain to work with Districts on the explanation of Services and Value Added Benefits of being members of the TRECA Consortium
2009.1.03	Provide HR Kiosk Services to our consortium districts	20091101	In Progress	Just initiated discussions with the MC-TSG
2009.1.04				
2009.1.05				
2009.1.06				
2009.1.07				
2009.1.08				
2009.1.09				
2009.1.10				
2009.1.11				
2009.1.12				
2009.1.13				
2009.1.14				
2009.1.15				

Notes

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

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

FY09 ITC Continuous Improvement Plan

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

#	Goals *	Initiated Date	Status **	Comments
2009.2.01	Implement TAM(jx)	20080901	In Progress	Implementation indicates that after all the bugs are resolved will provide a more advanced and stable Electronic Grade Book for the consortium teachers.
2009.2.02	Negotiating with other Student Information System Vendors in order to provide alternatives for our districts	20080101	In Progress	Concept to provide viable SIS alternatives for our districts
2009.2.03	Encourage Districts to analyze and cleanse student data	20080101	On Going	Districts need to cleanse their student core data in order to have a clean source for EMIS Extractions
2009.2.04	Implement Continual User Staff Development	20080101	On Going	In order to maintain informed users
2009.2.05	Enhance the Database Infrastructure	20080301	Complete	Installed a new robust Oracle Database Infrastructure to eliminate the data base single point of failure for our eSIS infrastructure.
2009.2.06	Replaced the Progress Book Date base and Server Infrastructure	20080201	In Progress	
2009.2.07	Decreased the amount of time that CA-USD tickets are Open	20080101	In Progress	
2009.2.08				
2009.2.09				
2009.2.10				
2009.2.11				

FY09 ITC Continuous Improvement Plan

2009.2.12				
2009.2.13				
2009.2.14				
2009.2.15				

Notes

- * Goals that are complete can be removed from next year’s CIP
- ** Status should be – not started, in progress, ongoing, cancelled, or complete

FY09 ITC Continuous Improvement Plan

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

<u>#</u>	<u>Goals *</u>	<u>Initiated Date</u>	<u>Status **</u>	<u>Comments</u>
2009.3.01	Working with SIS vendor AAL to provide more timely release of EMIS software enhancements and modifications	20080301	On-Going	
2009.3.02	Expanding our Schools Interoperability Framework	20080301	On-Going	
2009.3.03	Continue to be proactive with EMIS redesign	20080101	On-Going	
2009.3.04	Continue our development and Integration with Versafit for Data Warehousing	20080401	On-Going	
2009.3.05	Continuing our involvement with D3A2 and encouraging our districts to join in the D3A2 process and assessment cleansing	20080201	On-Going	We have devoted a full-tim individual to work with our districts to assist and encourage them through this process.
2009.3.06	Work closely with our potential new SIS vendor to promote EMIS data accuracy, SIF integration, and data accuracy	20080701	No Started	
2009.3.07				
2009.3.08				
2009.3.09				
2009.3.10				
2009.3.11				
2009.3.12				
2009.3.13				
2009.3.14				
2009.3.15				

FY09 ITC Continuous Improvement Plan

Notes

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

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

FY09 ITC Continuous Improvement Plan

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

<u>#</u>	<u>Goals *</u>	<u>Initiated Date</u>	<u>Status **</u>	<u>Comments</u>
2009.4.01	Expand the usage of Info-Ohio and it's resources throughout the ITC	20081101	Not Started	
2009.4.02	Upgrade the Info-Ohio system Infrastructure to more efficiently deliver the Info-Ohio services to our consortium districts	20081201	Not Started	
2009.4.03	Start an Info-Ohio Marketing to our consortium	20081201	Not Started	We would like to expand the usage of the these services to our districts and encourage them to take advantage of the inexpensive resources provide via Info-Ohio
2009.4.04	Provide more hands-on services and training to our existing Info-Ohio Customers	20081201	Not Started	
2009.4.05				
2009.4.06				
2009.4.07				
2009.4.08				
2009.4.09				
2009.4.10				
2009.4.11				
2009.4.12				
2009.4.13				
2009.4.14				
2009.4.15				

Notes

FY09 ITC Continuous Improvement Plan

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

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

FY09 ITC Continuous Improvement Plan

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:

#	Goals *	Initiated Date	Status **	Comments
2009.5.01	Implement Project Management Software via BaseCamp	20070101	On-Going	
2009.5.02	Implemented MS Exchange for Office Collaboration services	20080731	Complete	
2009.5.03	Implemented Jabber Services (Chat Client) for Instant Messaging Communication	20080915	Complete	
2009.5.04	Created a Social networking web site entitled the TRECA Sandbox	20080801	Complete	
2009.5.05	Leadership staff Meetings	20080101	On-Going	
2009.5.06	Director Meeting to distribute information to the staff in an organized fashion	20080101	On-Going	
2009.5.07	Public Sharing Folders within Exchange	20080731	Complete	In Order to share pertinent information to the staff electronically
2009.5.08	Install New Core Switch	20080601	Complete	To provide redundant core switch infrastructure to the consortium in order to eliminate the single point of failure with the Core network.
2009.5.09	Implemented firewall services module to insulate network traffic between districts	20080301	On-going	To reduce the opportunity for viruses and hackers from accessing district networks and information illegally.
2009.5.10	Installed redundant content switches in order to load balance core application that we distribute to our users	20080101	Complete	
2009.5.11	Implemented a Web Help Desk Software in our Information Technology department to better serve the needs of our users	20080301	Complete	

FY09 ITC Continuous Improvement Plan

2009.5.12				
2009.5.13				
2009.5.14				
2009.5.15				

Notes

- * Goals that are complete can be removed from next year’s CIP
- ** Status should be – not started, in progress, ongoing, cancelled, or complete

Narrative Summary:

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

1. How do you measure and arrive at your goals?
2. How are the goals designed to meet the changing needs of your member/customer school districts?
3. CA-USD Questions: (The following questions must be addresses in the narrative.)
 - i. How did you use the data derived from the helpdesk to assist you in making management decisions?
 - ii. What is the relevance and correlation between data reports from CA-USD and the measurement and development of your organization's goals?
 - iii. How is your organization beginning to utilize CA-USD to measure SLA compliance with services provided to schools by your organization?