



Franklin County
Data Center

2016 Strategic Business Plan

Clarence E. Mingo II, Secretary
Terri Bettinger, CIO

Mission

The Franklin County Data Center partners with County agencies to deliver cost efficient business solutions and provide superior customer service by focusing on continuous improvement and best practices driven by integrity, teamwork, and innovation.

Table of Contents

A Message from the Secretary.....	1
Vision.....	2
Mission Statement.....	2
2016 Strategic Goals	2
Critical Needs	3
Revenue	3
2017 and Beyond	3
Managing For Results Organizational Structure	4
Program 10220500 Business Services	4
Program 10220600 Delivery Services	6
Program 10220700 Support Services	8
Program 10220800 Administrative Services.....	10



A Message from the Secretary

In 2016, we will see many of the Franklin County Data Center's strategic initiatives come to fruition. These key initiatives include: enhanced network redundancy and reliability, heightened disaster recovery capabilities, re-architected web services, and the base implementation of a reliable service management toolset (ITSM). This solid foundation will enable the Data Center to sustain and continuously optimize an IT environment that provides tremendous value to both the citizens and the agencies of Franklin County. These major modernization projects could not have been completed without the hard work of all Data Center members and stakeholders.

Looking forward to 2016 and 2017, we will fully leverage the strong foundation we have built to ensure that the technical platforms and IT services of the Franklin County Data Center perform to the highest standards and solidify the reliability of county technology. With that, the Data Center's focus will shift toward three key areas: firstly, through cross-agency IT collaboration and optimization opportunities; secondly, by enhancing our County's vast web presence to reflect contemporary aesthetics and promote user-friendly, paperless service offerings to our county residents; and thirdly and most importantly, heightened data privacy and protection practices. The expanded county-wide use of the new ITSM platform will allow users to experience a more transparent, intuitive, and optimized delivery of these key service initiatives.

The Franklin County Data Center is highly committed to providing outstanding support to the more than 4,600 users of the Franklin County Data Network in support of our partner agencies as they focus on their mission of imparting valuable services to the 1.2 million citizens of Franklin County and the 27,000 companies that do business in Franklin County.

The future of technology within the County is changing and we are rapidly changing with it. With the County's ongoing support, we will leverage the best talent, technology, and IT practices to build a better, brighter, more valuable future for Franklin County.

*Clarence E. Mingo, II
Franklin County Auditor
Automatic Data Processing Board Secretary*



Vision

The Franklin County Data Center is the essential technical service leader in Franklin County, enabling partner agencies to provide innovative and highly efficient services to citizens of Franklin County.

Mission Statement

The Franklin County Data Center partners with County agencies to deliver cost efficient business solutions and provide superior customer service by focusing on continuous improvement and best practices driven by integrity, teamwork, and innovation.

2016 Strategic Goals

- Optimize maintenance and support services for the Data Center's existing service commitments to the 4,600 users of the Franklin County Data Network, 200 countywide applications, over 7,000 technological devices, 27,000 business and 1,231,393 citizens of Franklin County
- Collaboration and Optimization Between the Data Center and County Partners
Coined *Blur the Lines*, the Data Center will provide centralized technology and agency support in order to optimize IT return on investment while allowing agencies to focus on their agency core mission
- Enhance the User Experience
During 2016 the Data Center will enhance user experience through modernization of existing applications, implementation of a service delivery model, communication of procedures, and publication of a service catalog enabling our partner agencies to focus on their Agency core mission in an efficient manner
- Enhanced Data Privacy and Protection
Data privacy and protection requires a collaborative effort between the people, process and technology that will together increase data protection across Franklin County. The Data Center will enhance data privacy and protection during 2016 through the enhancement of enterprise security and governance in addition to securing workplace mobility.

Our Culture

The Franklin County Data Center is committed to being:

- Customer-focused and customer-driven
- Honest, ethical, transparent, and fair to all
- A trusted and reliable resource that is valued by our customers
- Innovative and forward thinking
- Collaborative and focused on solutions with a greater Return on Investment (ROI)
- Supportive and partnering
- Professional and proficient

Critical Needs

Information technology has become a vital requirement for almost every function within the Franklin County government. Ensuring reliable, efficient and effective services requires that all critical needs are met. These critical needs include:

- Data privacy and protection
- Technology solutions that provide business value
- Developing processes and acquiring hardware to monitor systems in order to track their flow and health while assisting to predict and prevent future failure of systems
- Ensuring technology is up-to-date and convert legacy equipment and applications as necessary
- Investing in our most important asset - human capital - through training, retention, leadership and adequate staffing levels

Revenue

At the direction of the Office of Budget and Management (OMB), the Data Center bills non-general fund agencies and programs for IT services and resources on behalf of the Franklin County Board of Commissioners. All revenue collected is returned to the general fund and does not directly impact the Data Center's budget. As the Data Center works to collaborate with our partner agencies and offer enterprise solutions, the County's benefit and cost savings will be two-fold, as overall cost is reduced and recovery from special, state and federal funding is returned to Franklin County.

2017 and Beyond

The Data Center - with support of the Automatic Data Processing Board, County Commissioners and our partner agencies - will be poised to expand the County's enterprise technology solutions that bring business value to our partner agencies and the citizens of Franklin County. A secure and modern environment will focus on optimization and collaboration resulting in increased user experiences and greater return on investment. Enhancements to digital government and mobile capabilities will also be addressed.

The Data Center will also work toward reducing the countywide technology infrastructure cost by 3% through centralized services, optimization and collaboration. During 2017, the focus will also include mobile application development.

Managing For Results Organizational Structure

Program 10220500 Business Services

Line of Business	Franklin County Data Center
Program ID	10220500
Program Name	Business Services
Program Purpose	The Business Services program conducts business planning and manages demand. The program also provides cost consumption and performance transparency while optimizing the existing environment and defining standard services.
Mandate	ORC 307.84
Program Services	Countywide collaboration and strategic planning Customer relationship management Define and evaluate standard operating matrixes Define, maintain, and communicate the technology strategic roadmap Portfolio management Process and procedure management Research and development of emerging technology Service level management Service request intake and analysis
Objective	Align technology services to the rapidly changing business functions of Franklin County Align the stewardship and efficiency of the technology applied to the business functions
2016 Strategic Initiatives	Coined <i>Blur The Lines</i> the Data Center will partner with Franklin County agencies to provide centralized agency support in order to optimize technology return on investment while allowing agencies to focus on their line of business

<p>Program Inputs excluding FTE and funding</p>	<p>New technology implementation Partner agency business needs Support of Automatic Data Processing Board, OMB and elected officials Training and development resources</p>
<p>Program Outputs MFR measures</p>	<ul style="list-style-type: none"> ⦿ Utilizing the newly structured service catalog, improve delivery response time for 20% of service items by 10% ⦿ Ensure optimal point of contact support by resolving 20% of intake calls without reassignment ⦿ Increase collaboration among county, city, and state government agencies; leverage subject matter experts (SME) and network with peer user groups to leverage existing experience and knowledge, thus reducing cost and increasing results - The Franklin County Data Center will facilitate six collaboration meetings with members of Franklin County technology leadership staff to discuss emerging technology, security and opportunities for collaboration ⦿ Produce and convey control communication outlining Data Center policy for Project Management Office (PMO) and Service Level Agreement (SLA) Terms and Conditions (T&C) ⦿ 60% of tickets are resolved within 24 hours ⦿ 99% of customer surveys result in a very satisfied or satisfied rating
<p>Program Outcomes</p>	<p>Countywide strategic technology roadmap that ensures enhancement and optimization of business need performance Increase the quality of communications internally and with our partner agencies</p>
<p>Responsible</p>	<p>Director of Business Services, Shirley Stephens; Director of Financial Services, Julie Lust</p>
<p>Accountable</p>	<p>CIO, Terri Bettinger</p>

Program 10220600 Delivery Services

Line of Business	Franklin County Data Center
Program ID	10220600
Program Name	Delivery Services
Program Purpose	The Delivery Services program designs, develops and deploys the necessary technology and business processes to control information as required by the business processes.
Mandate	ORC 307.84
Program Services	Application design, development, and deployment Business analysis End-user training Infrastructure design, development, and deployment Pre-charter analysis and documentation Project delivery Quality assurance Release management Request fulfillment Video production
Objective	Engineer and design industry standard solutions including alignment of vendors, technology and performance requirements Construct, configure, test and deploy defined solutions
2016 Strategic Initiatives	The Data Center will enhance the user experience through modernization of existing applications, implementation of a service delivery model, communication of procedures, and publication of a service catalog

<p>Program Inputs excluding FTE and funding</p>	<p>New technology implementation Partner agency business needs Support of Automatic Data Processing Board, OMB and elected officials Training and development resources</p>
<p>Program Outputs MFR measures</p>	<ul style="list-style-type: none"> ⦿ Increase the percentage of successful projects by 25% by increasing predictability of delivery and resource capability and developing value ⦿ Produce, distribute, and utilize a service delivery catalog ⦿ Obtain 95% compliance of the best practices project delivery check list ⦿ Produce quarterly report analyzing project estimate to actual output
<p>Program Outcomes</p>	<p>Maturation of consistent PMO practices and portfolio management including the planning, tracking, and management of demand, financials, schedule, and project health resulting in greater return on investment and successful projects that deliver business value. Establish a resource capacity and demand management to drive predictable project delivery schedules</p>
<p>Responsible</p>	<p>Director of Computer Systems, Austin Chen; Director of Application Development, Sean Snyder; Director of Financial Services, Julie Lust</p>
<p>Accountable</p>	<p>CIO, Terri Bettinger</p>

Program 10220700 Support Services

Line of Business	Franklin County Data Center
Program ID	10220700
Program Name	Support Services
Program Purpose	The Support Services program proactively monitors and maintains optimum system availability and performance. Performs all the operations and support to ensure the technology environment meets Service Level Agreement (SLA) expectations
Mandate	ORC 307.84
Program Services	Application management Asset management Computer operations Disaster recovery preparedness Endpoint management Incident management Maintenance management Problem management Security and entitlement management System health monitoring and event management
Objective	Proactively monitor system performance and health, providing incident notification for timely response and resolution to service level risks Perform regularly scheduled maintenance to ensure optimal performance
2016 Strategic Initiatives	The Data Center will enhance data privacy and protection through enhancement of the enterprise security architecture and governance and securing workforce mobility

<p>Program Inputs excluding FTE and funding</p>	<p>New technology implementation Partner agency business needs Support of Automatic Data Processing Board, OMB, and elected officials Training and development resources</p>
<p>Program Outputs MFR measures</p>	<ul style="list-style-type: none"> ⦿ Ensure less than 60 minutes of unscheduled network downtime per year ⦿ Ensure less than 60 minutes of unscheduled internet downtime per year ⦿ Meet or exceed 90% of established SLA commitments ⦿ Reduce web content management requests by 50% utilizing self-service practices ⦿ In alignment with Gartner best practices, obtain a minimum of 70% establishment and implementation of procedures to ensure production stability, system availability, and a reduction in the number of system outages
<p>Program Outcomes</p>	<p>Provide a dependable, efficient and secure network that meets our partner agencies' business needs while enhancing data privacy and protection</p>
<p>Responsible</p>	<p>Director of Computer Systems Austin Chen; Director of Application Development Sean Snyder; Director of Business Services, Shirley Stephens</p>
<p>Accountable</p>	<p>CIO, Terri Bettinger</p>

Program 10220800 Administrative Services

Line of Business	Franklin County Data Center
Program ID	10220800
Program Name	Administrative Support
Program Purpose	The Administrative Services program provides human resource management, financial management, reporting, and analytics and administrative support to ensure a professional, safe, and healthy environment for the Plan, Build, Run model to succeed while maintaining compliance with regulatory, legal, and governing bodies.
Mandate	ORC 307.84
Program Services	Contract management Demand management Financial management Governance boards administration Human resource management Procurement and procurement approval Records management Reporting and analytics
Objective	Recruit and retain talent best aligned with the preferred culture. Promote and manage programs around positioning FCDC's most valuable asset - human capital - for success in meeting business objectives. Partner with OMB to secure an adequate budget that will meet the needs of both the Data Center and our partner agencies. Close scrutiny of all expenditures from a financial and technical standpoint will take place, along with proper tracking to ensure fiscal stability while ensuring compliance with regulatory, legal, and governing bodies.
2016 Strategic Initiatives	Utilize emerging technology to provide optimum support to the Plan, Build, Run model while ensuring regulatory compliance
Program Inputs	New technology implementation

excluding FTE and funding	<p>Partner agency business needs</p> <p>Support of Automatic Data Processing Board, OMB and elected officials</p> <p>Training and development resources</p>
Program OutputsMFR measures	<ul style="list-style-type: none"> ⦿ Retain 90% of top performing staff as defined by the top 75% per 2015 evaluation rating ⦿ Obtain 25 new professional certifications by staff ⦿ Implement 25% of the post-training proposal ideas submitted by team members ⦿ Recover no less than 92% of the amended revenue budget ⦿ Monitor and measure 100% of organization activities toward achievement of strategic goals
Program Outcomes	<p>Update Individual Development Plans (IDP) for each team member and develop a succession plan to ensure that the technology needs of Franklin County are met. Be a good steward of Franklin County technology funds to ensure the greatest return on investment that meets the business needs of partner agencies and ensure compliance of regulatory requirements</p>
Responsible	<p>Director of Human Resources, Jessica Wilkins-Bibbs; Director of Financial Services, Julie Lust</p>
Accountable	<p>CIO, Terri Bettinger</p>