



Franklin County  
Data Center



2014 Operations Report  
Franklin County Data Center  
Clarence E. Mingo II, Secretary



## FRANKLIN COUNTY DATA CENTER 2014 OPERATION REPORT

Prepared for: Franklin County Data Processing Board  
Franklin County Board of Commissioners

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## *A Message from Auditor Mingo*

Greetings!

This past year bore witness to the Franklin County Data Center's (FCDC) greatest efforts. Our team was prepared to meet client needs at an unprecedented level. With great resolve, FCDC undertook work on the most complex issues, providing IT solutions that will yield benefits for years to come. We endeavored to better understand unique client needs and provided services equally unique in scope. Increasingly, our skill and ability are standard setting for county government. As we continue the trend of adding the best minds to our IT portfolio, client confidence and satisfaction in FCDC will reach even greater heights.

Our goal is to remain as Franklin County's premier resource for IT services, and to provide services in such a way that clients and taxpayers realize outstanding results from our efforts. All the best!



The Franklin County Data Center is a centralized information technology resource dedicated to serving over forty offices, agencies, and departments in Franklin County, Ohio. We are administered by the Franklin County Auditor and operate under the authority of the Automatic Data Processing Board. The establishment, governance, and responsibilities of the Data Center are outlined in the Ohio Revised Code (ORC), Sections 307.84 through 307.846. The Data Center is responsible for acquiring, maintaining, and coordinating the use of IT equipment, software, and services throughout the Franklin County government agencies. We offer such services as centralized and distributed computing, regular data backups, protected data storage, and customer IT support.

The Data Center emphasizes the value of information technology within Franklin County government through the principles of IT governance, which ensure an effective framework for the implementation of IT equipment and services. We also offer the efficient execution of enterprise solutions and a solid IT infrastructure for Franklin County. The Data Center promotes collaboration between the various county agencies, helping them to improve IT service delivery to the people of Franklin County through cooperation and information sharing.

## VISION STATEMENT

The Franklin County Data Center is the essential technical service leader 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.

FRANKLIN COUNTY  
AUTOMATIC DATA PROCESSING BOARD  
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5.5.2 Server Administration Section	23
<i>is responsible for the administration and management of the IBM and Windows servers. This section evaluates, recommends, installs, and maintains operating system and utility software, allocation of system resources, and performance monitoring. It also ensures the secure backup of operating systems, applications, and data files, and assists in developing technical solutions.</i>	23
5.5.3 Security Section	23
<i>is responsible for managing the Data Center Information Security and Physical Security Program. This includes administration of user accounts, maintaining system and internet access, monitoring network security logs, troubleshooting access problems, responding to security incidents, handling patch management, maintaining security policies, and the administration of Antivirus software.</i>	23
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<i>is responsible for the day-to-day operations of the IBM platform equipment, along with support efforts for the Windows servers. This division controls and monitors the operations 24 hours per day, 5 days a week, with one shift operating on weekends. This responsibility entails nightly execution of all computer runs for customers, along with ensuring that all consumable supplies are available for producing the required output. They adhere to established procedures and processes and utilize various software packages to accomplish this.</i>	25
5.7.2 Customer Services Center	25
<i>provides first-level support to Data Center customers. The Customer Support Center is responsible for tracking incoming calls, dispatching technical personnel, and providing customers with the current status of matters reported to them. The Desktop Support Team is responsible for the installation, configuration, relocation, and replacement of desktop workstations, terminals, printers, scanners, and other desktop peripherals for the over 3500 county workers. The technicians assigned to the Desktop Support Team also service and perform minor repairs on equipment.</i>	25
5.7.3 Client Executive Manager and New Technology	25
<i>serves as the Data Center's primary liaison to customer organizations and as the point of entry for IT project requests to support the Business Services Division. while the New Technology Team researches, tests, and recommends new technologies that will best support our customers' objectives.</i>	25
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## 1.0 INTRODUCTION

The Data Center 2014 Operations Report is submitted in compliance with the provisions of Ohio Revised Code Section 307.845 (annual estimate of expenditures; disbursement of funds; annual statement), which states:

"On the first Monday in April of each year the county auditor shall file with the county automatic data processing board and the board of county commissioners a report of the operations of the [data processing] center and a statement of the receipts and expenditures of the center during the year."

Its purpose is to provide the Franklin County Automatic Data Processing Board and the Franklin County Board of Commissioners with pertinent information regarding the operations, costs, and revenue for the calendar year 2014.

## 2.0 MAJOR ACCOMPLISHMENTS

The Franklin County Data Center worked diligently during 2014 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.

### 2.1 COUNTYWIDE AND MULTIPLE AGENCY ACCOMPLISHMENTS

2.1.1 Network Reliability and Redundancy: In partnership with the Franklin County Commissioners, Court of Common Pleas General Division, and Court of Common Pleas Domestic and Juvenile Division, the Data Center successfully installed two Cisco Nexus 7710 Core switches. This core component upgrade provides true redundancy between the County core network switches. The switches on each floor of the 373 S. High St. Courthouse were also upgraded to create network redundancy on all floors. Should a switch fail, the network has been configured to failover to another switch without loss of service.



2.1.2 Franklin County Private Cloud Infrastructure: The Data Center worked tirelessly in 2014 to establish a Franklin County Private Cloud that will provide a reliable and efficient infrastructure for the County's growing IT needs. A Cisco Unified Computing System (UCS) was successfully implemented, providing an expandable virtual server structure. To date 16 new virtual servers have been established to facilitate the CSEA OnBase project, the MUNIS and SharePoint upgrades, and several other projects, while 75% of all existing County servers have been virtualized. This will allow ease of provisioning and sharing of storage allocation, memory, and processor power. The Data Center also installed two Nimble 300 Storage Area Network (SAN) arrays providing 66 Terabytes of storage in the cloud environment.



2.1.3 Implementation of OnBase Content Management Solution: Building on 2013 collaboration and enterprise solutions, and leveraging software being utilized by a small number of agencies, the Data Center implemented Hyland's OnBase Content Management system and a supporting virtual infrastructure.

2.1.4 Exchange 2013 Test Environment: Implementation of a Microsoft Exchange 2013 environment will permit testing of the migration of mailboxes from the County's Exchange 2007 environment and Children Services' 2003 environment in preparation for the production upgrade. This also allowed stabilization of the email environment at Children Services which will be moved to the countywide environment in 2015.

2.1.5 Network Test Environment: A test network was created to allow testing of upgrades, security updates, and new applications without compromising the production environment, thus increasing network reliability.

2.1.6 Transition of Disaster Recovery Location to the City of Westerville WeConnect Data Center: During 2014, the Data Center moved into the nation's first municipal community data center located in Westerville, Ohio. 2015 and 2016 will see the Data Center moving additional agencies and applications to the site, taking advantage of the latest cutting-edge technologies, advanced fiber optics, and managed services located within Franklin County, which will provide vital disaster recovery services.

2.1.7 IT Leadership Forum: Expanding on the success of the 2013 IT Leadership Forums, in 2014 the Data Center organized ten successful forums hosted by Job & Family Services, Animal Control, ADAMH, the Auditor's Office, Emergency Management and Homeland Security, Board of Elections, and the Data Center. The forums focused on collaboration and information sharing among IT leaders throughout the county, as well as critical IT issues such as partnering with the State of Ohio IT department, disaster recovery, and security. Keynote speakers included David L. White, Battelle Memorial Institute CIO, Stu Davis, State of Ohio CIO, Bruce Macnichol, Data Recovery Services Director, and Richard Schmahl, City of Akron CIO.

2.1.8 IT Collaboration Success: Expanding on the success of the collaboration between the Data Center and the Court of Common Pleas, General Division, the Data Center executed several countywide collaboration meetings during budget season. This prompted agencies to work together to combine projects and resources in order to increase efficiency while reducing cost. The Data Center also provided expanded IT services to five Franklin County agencies, reducing their need for their own IT staff or outsourcing to private sector contractors.

2.1.9 Enhanced Franklin County Data Network Security: During 2015 the Data Center completed the digital security project, which decreases the likelihood of a network security breach or insertion via the county network.

## 2.2 DATA CENTER

2.2.1 Certification: As part of the Data Center's commitment to continuous improvement, Data Center team members received 23 technical certifications during 2014. This knowledge will enable the Data Center to provide efficient business solutions and outstanding customer service to our partner agencies.

2.2.2 Formalized Demand Management Process: To better meet the needs of our customers, the Data Center implemented a formalized demand management process to rank, prioritize, and schedule the growing number of requests received by the Data Center each year.

2.2.3 Increased production: As a result of increased service levels and onboarding of additional customers, the Data Center increased production during 2014 – completing 87 project charters, 278 procurements, and 13,000 incident tickets.

### 2.2.4 Charitable Giving and Community Involvement:

In addition to providing business solutions and outstanding customer service to our partner agencies, the Data Center's culture promotes strong community involvement and charitable giving.



The Data Center supported Franklin County Children Services in promoting child abuse awareness and prevention during Wear Blue to Work day on April 9, 2014. On May 14, Children Services hosted a party for agency youth who were graduating from high school. Data Center employees donated \$180 in gift cards to be awarded to these young people who have overcome many personal obstacles and hardships in order to achieve this honor.



The Data Center also participated in the Pull for Ronald McDonald House charities and the Giving Tree for Neighbor House, which provides warm winter clothing for those in need. The Data Center also achieved 100% of its 2014 Combined Charitable Campaign goal, and donated \$3,403.21 and 20 pounds of food, for a total of 13,632 meals to Operation Feed.



## 2.3 CHILD SUPPORT ENFORCEMENT

During 2014, the Data Center built a new multi-server environment to host Hyland's OnBase Enterprise Document Management system. OnBase facilitates the centralization of critical business content and processes by capturing and managing data in a single location and applying end-user workflows to enhance productivity. In addition to implementation of the platform, the Data Center partnered with Child Support Enforcement (CSEA) to begin work on the first of twelve phases, which will provide CSEA with increased efficiency, better customer service, and reduced costs.

## 2.4 PUBLIC FACILITIES MANAGEMENT

The Data Center partnered with Public Facilities Management (PFM) to replace the data network fiber backbone in the 373 S. High St. Courthouse location. The upgrade replaced the original fiber, which had been run to every third floor, to new fiber, which was connected to all floors. This increased the number of fiber strands within the Courthouse, thus increasing network availability.

The Data Center also assisted PFM with the replacement of the Power Distribution Units (PDUs) on the 8<sup>th</sup> floor of 373 S. High St. The Data Center was able to reconfigure the power connections to servers to ensure the minimization of downtime during a power outage.

## 2.5 AUDITOR MUNIS APPLICATION

In partnership with the Franklin County Auditor's Office, the Data Center provided its first full year of technical support for the Auditor's countywide financial application MUNIS. This partnership provided additional resources for this vital application.

## 3.0 RESOLUTIONS

The Franklin County Automatic Data Processing Board considered 108 resolutions pertaining to computer hardware, software, services, and Data Center personnel actions during 2014, as compared to 103 for 2013.

## 4.0 DATA CENTER FINANCES

This section contains an accounting of the revenues, appropriations, and expenditures of the Data Center during the calendar year 2014.

### 4.1 DATA CENTER REVENUES

Data Center revenues are classified into three object codes under the MUNIS financial system:

- 4301-00 Account – Interfund Services and Charges
- 4301-01 Account – Interfund Charges for Licensing (MSELA)
- 4640-00 Account – Miscellaneous Revenues

The Interfund Services and Charges revenue generated by the Data Center was the result of the receipts from charges for measured machine use and professional services provided to specific non-general fund county and non-county government agencies.

The Interfund Charges for Licensing is an account used to track reimbursements to the General Fund for the annual costs associated with the Microsoft Software Enterprise Licensing Agreement (MSELA) from non-general fund participants.

The Miscellaneous Revenues account is used for reimbursement from employees for court payments.

## 2014 Data Center Revenue

Source of Revenue	Account	Revenue
ADAMH (Alcohol Drug and Mental Health Board)	4301	18,454.70
CASA (Court Appointed Special Advocates)	4301	5,956.40
Central Ohio Community Improvement Corporation	4301	2,108.88
Emergency Management & Homeland Security	4301	10,675.28
Franklin County Board of Developmental Disabilities	4301	10,723.02
Franklin County Child Support Enforcement Agency	4301	86,601.23
Franklin County Children Services	4301	92,816.86
Franklin County Department of Sanitary Engineering	4301	48,584.92
Franklin County Human Resources Benefits Program	4301	21,473.49
Franklin County Jobs and Family Services	4301	140,776.68
Franklin County Law Library	4301	6,062.01
Franklin County Mid-Ohio Regional Planning Commission	4301	1,016.17
Franklin County Public Defender	4301	164,096.50
Franklin County Public Health	4301	31,041.63
Franklin Soil and Water Conservation District	4301	253.41
Metro Parks of Columbus and Franklin County	4301	3,556.04
Total Collected: Interfund Services and Charges	4301	644,197.22
2013-2014 Microsoft Enterprise License Chargeback	4301-01	283,954.90
Miscellaneous Revenues	4640-00	-
Grand Total		928,152.12
2014 Revised Revenue Budget		\$1,399,330.52
Delta		(\$471,178.40)
Percent Projection Collected		66.33%

(Table 1)

Total 2014 revenue collected increased \$108,838.60, or approximately 13%, when compared to 2013 receipts. 2014 total collections equaled \$928,152.12; this amount represents 66.33% of the revised budgeted revenue. The shortfall was a result of lower than expected OnBase platform revenue, which was deferred until 2015 when it could be included in the Data Center rate study. The increase in the Public Defender's revenue was the result of reimbursement for equipment associated with the XP Upgrade project.

#### 4.2 DATA CENTER APPROPRIATIONS AND EXPENDITURES

The Data Center received a total approved operating budget with transfers and adjustments of \$10,054,911.16 for 2014. This total amount represents a 20.67% increase when compared to 2013. The increase was a result of funding for the Microsoft Software Enterprise Licensing Agreement (MSELA), Digital Information Security project, Countywide Enterprise Content Management System, and budget items deferred until the end of the first quarter.

The Data Center utilized 93.1% of the adjusted appropriations, returning \$695,519.83. The table below highlights the budget appropriations and the four major adjustments that occurred during the year.

#### 2014 Data Center Appropriations, Transfers, and Expenditures

Account	Original Appropriation	Adjusted Appropriation	Expenditure	Appropriation Returned	-
Personal Services	3,900,098.20				
Adjustment		79,502.00			1
Total	3,900,098.20	3,979,600.20	3,903,239.81	76,360.39	
Fringe Benefits	1,567,091.90				
Adjustment		13,005.00			1
Total	1,567,091.90	1,580,096.90	1,476,611.51	103,485.39	
Materials and Services	1,847,261.90				
Adjustment		170,550.00			2
Adjustment		138,263.16			3
Adjustment		323,183.00			4
Adjustment		450,802.00			5
Adjustment		252,883.00			6
Total	1,847,261.90	3,182,943.06	2,752,071.09	430,871.97	
Capital Outlays	252,092.00				
Adjustment		44,434.00			2
Adjustment		1,015,745.00			5
Total	252,092.00	1,312,271.00	1,227,468.92	84,802.08	
Grand Total	7,566,544.00	10,054,911.16	9,359,391.33	695,519.83	

(Table 2)

<sup>1</sup> Resolution 39-14: Non-bargaining two percent salary and wage increase

<sup>2</sup> 700-14: Digital Information Security Project

<sup>3</sup> 53-14: Equipment for XP Upgrade Project

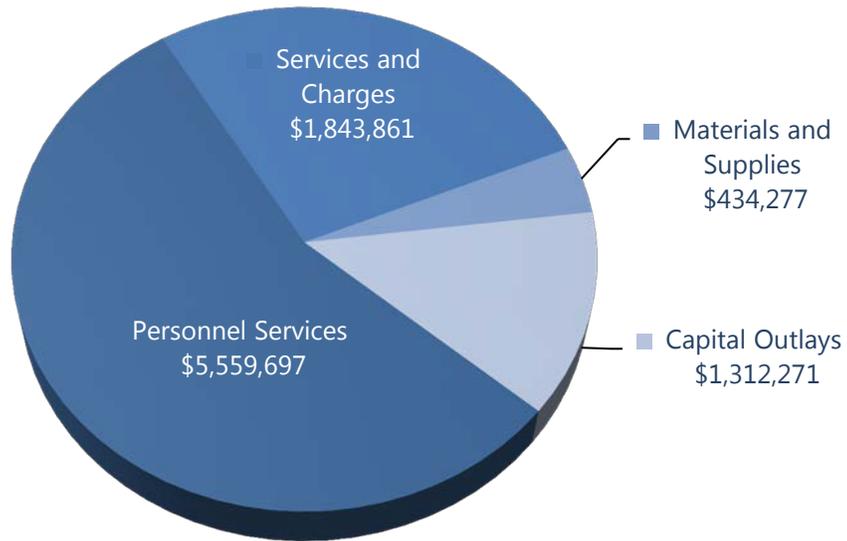
<sup>4</sup> 747-14: Microsoft Software Enterprise Licensing Agreement

<sup>5</sup> 289-14: Countywide Enterprise Content Management System

<sup>6</sup> Request for Results after first quarter evaluation

Chart 1 illustrates the appropriations received for the four major expenditure object codes during 2014. The increase in Capital Outlays was a result of investments in infrastructure, security, and enterprise solutions.

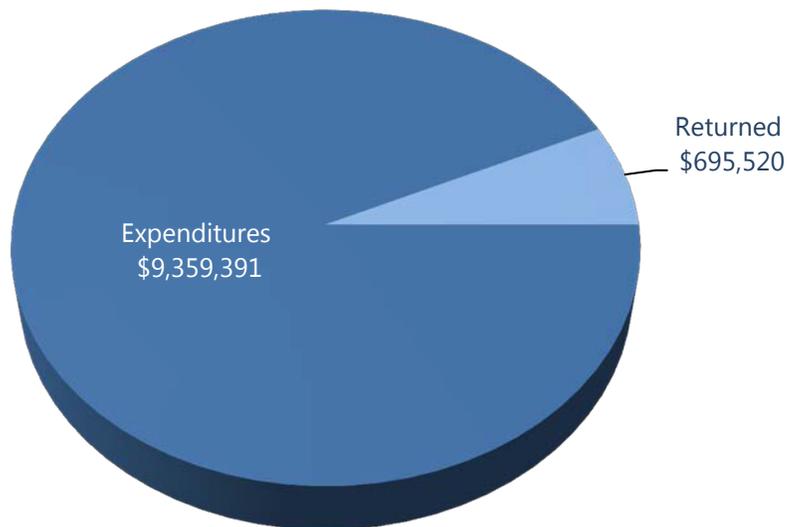
### 2014 Data Center Appropriations



(Chart 1)

As illustrated in Chart 2, the Data Center returned 6.9% of the total funding appropriations received during 2014, compared to 6.8% in 2013.

### 2014 Appropriations & Expenditures

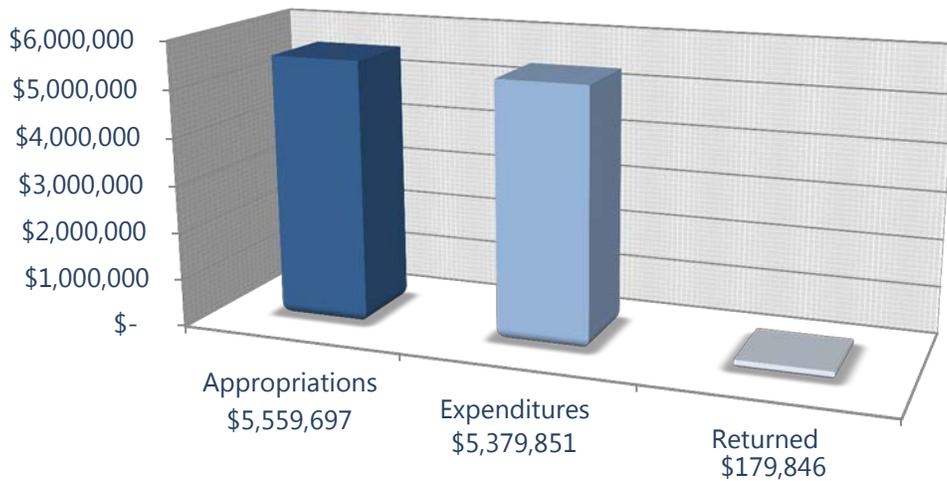


(Chart 2)

#### 4.2.1 Payroll & Personnel Services (5100)

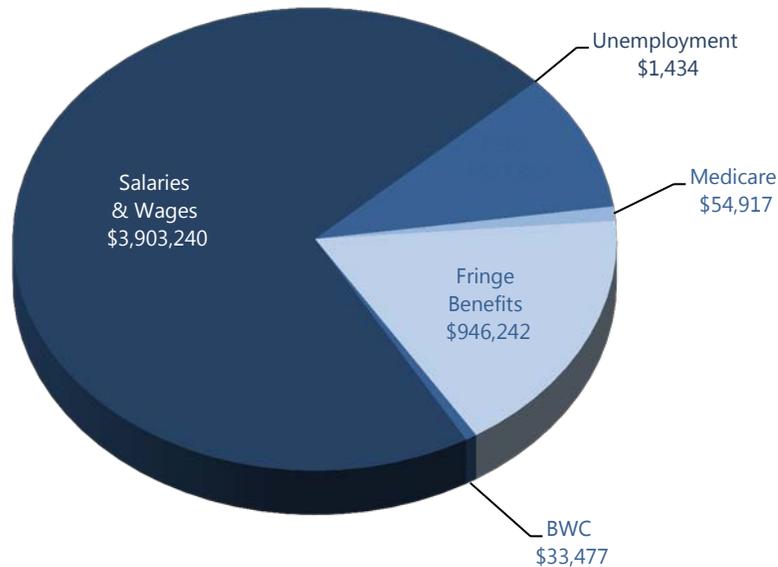
Payroll Personnel Services funding includes the appropriations used to pay the Data Center's staff, healthcare, other fringe benefits, workers' compensation, and unemployment compensation. The Data Center had a total of 67 authorized positions during the year, of which 63 were filled at the end of the year. As indicated in Table 2, the Data Center returned \$179,846, or 3.2%, of appropriations.

### 2014 Personnel Salaries & Benefits



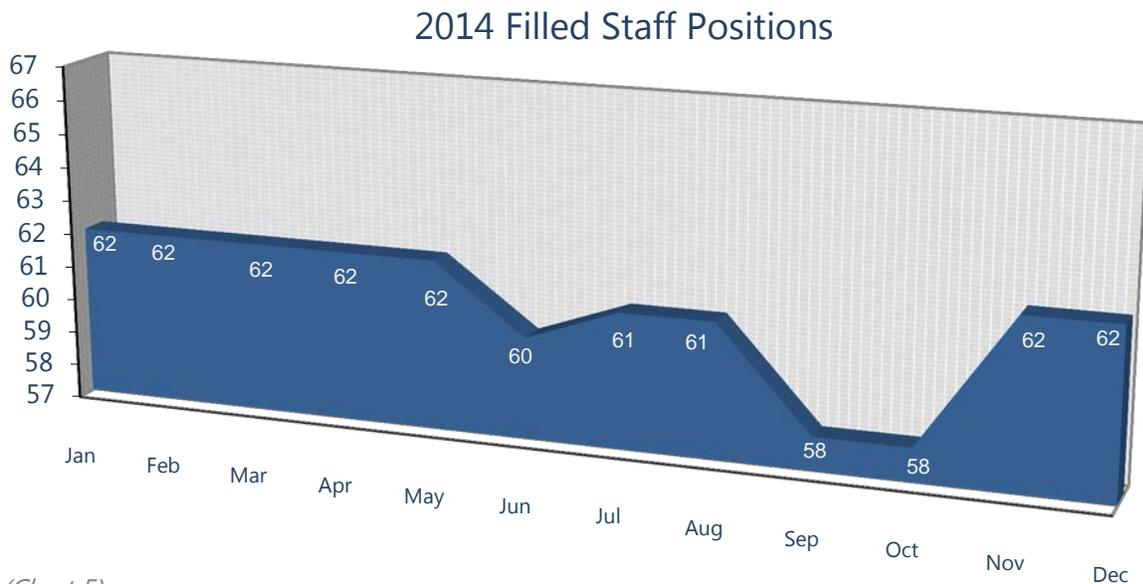
(Chart 3)

### 2014 Personnel Expenditures (5100)



(Chart 4)

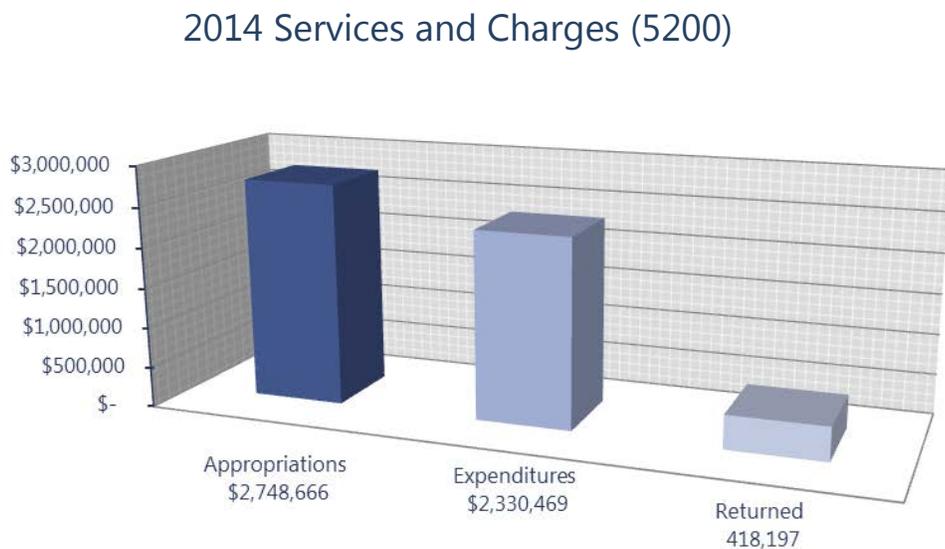
Chart 5 illustrates staffing levels within the Data Center by month in 2014. The average monthly staffing was 61 filled positions (of the 67 authorized). 14 positions, or 21% of staff, turned over during 2014. Of the 14 positions, six left for better opportunities with other County agencies.



(Chart 5)

#### 4.2.2 Services and Charges (5200)

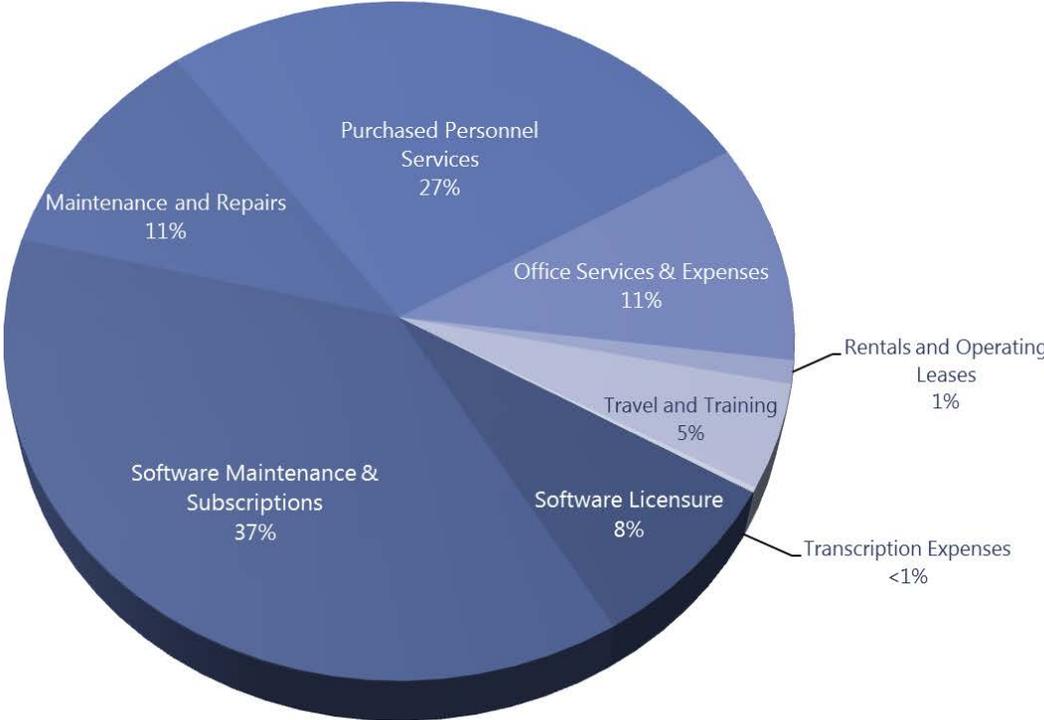
The Data Center returned \$418,197, or 15%, of the Services and Charges appropriations. The large percentage of funds was a result of substantial infrastructure projects that were delayed, resulting in deferred expenses and services. All purchases were closely reviewed to ensure they supported the Data Center’s mission, vision, and goals.



(Chart 6)

The 2014 Data Center expenditures within the Services and Charges sub-accounts are represented in Chart 7. The largest sub-account for this expenditure group was the Software Licensure account (522102), with total expenditures of \$869,263 – a 135% increase when compared to 2013. This was a result of several large infrastructure and enterprise projects, including OnBase content management, Cisco UCS virtual platform, Exchange 2013 test environment, and the transfer of yearly MUNIS software maintenance. Also noteworthy was the 247% increase in Purchased Personnel Services when compared to 2013, accounting for 27% of Services and Charges Expenditures. This, too, was the result of several vital projects that were implemented during 2014 and required the assistance of Subject Matter Experts (SMEs). Projects included the UCS platform, CSEA phase 1 in OnBase, and the installation of a Cisco ASA firewall, as well as Java, Cold Fusion, and Microsoft updates.

### 2014 Services and Charges Expenditures

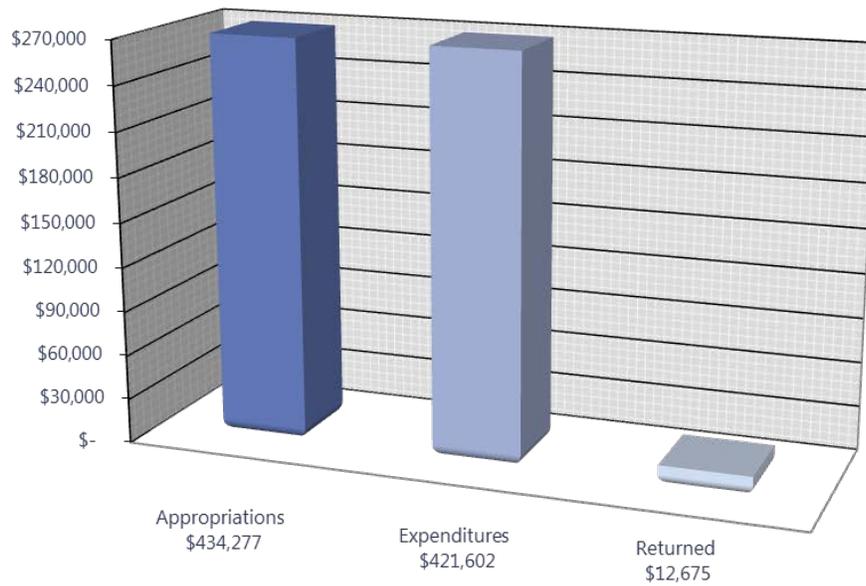


(Chart 7)

#### 4.2.3 Materials and Supplies (5300)

The Materials and Supplies account includes Office Materials and Supplies, Printing and Printed Forms, Office Furniture and Appliances, Data Processing Supplies, Packaged Software (such as Adobe Creative Suite and MS Visio), Computer Hardware with a unit value of less than \$5,000, Desktop and Laptop Personal Computers, and Equipment Modification and Repair. Chart 8 represents the total appropriations, expenditures, and funds returned unused.

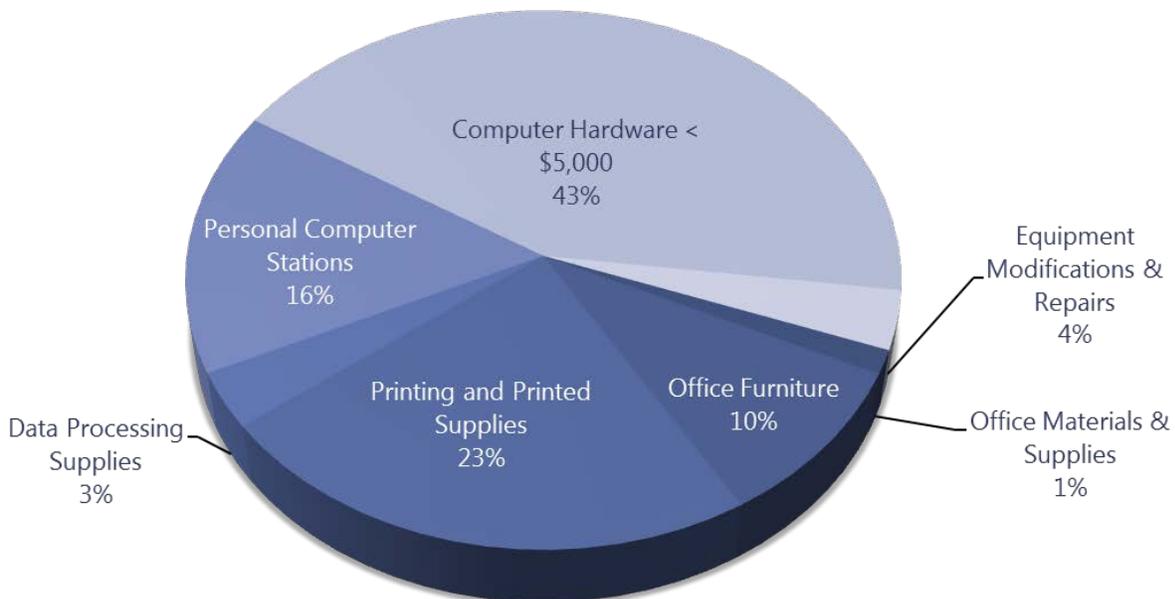
## 2014 Materials and Supplies (5300)



(Chart 8)

Chart 9 represents expenditures within the account and includes almost \$40,000 for office furniture in 2014. In addition to the normal replacement of damaged desks and chairs, the increase was the result of a one-time purchase of 21 tables, 100 chairs, and a podium for the FCDC Auditorium, which is utilized by County agencies in addition to Data Center staff. The Auditorium is used for agency meetings, IT Leadership Forums, Data Board meetings, countywide collaboration meetings, vendor demonstrations, and large project meetings.

## 2014 Materials and Supplies

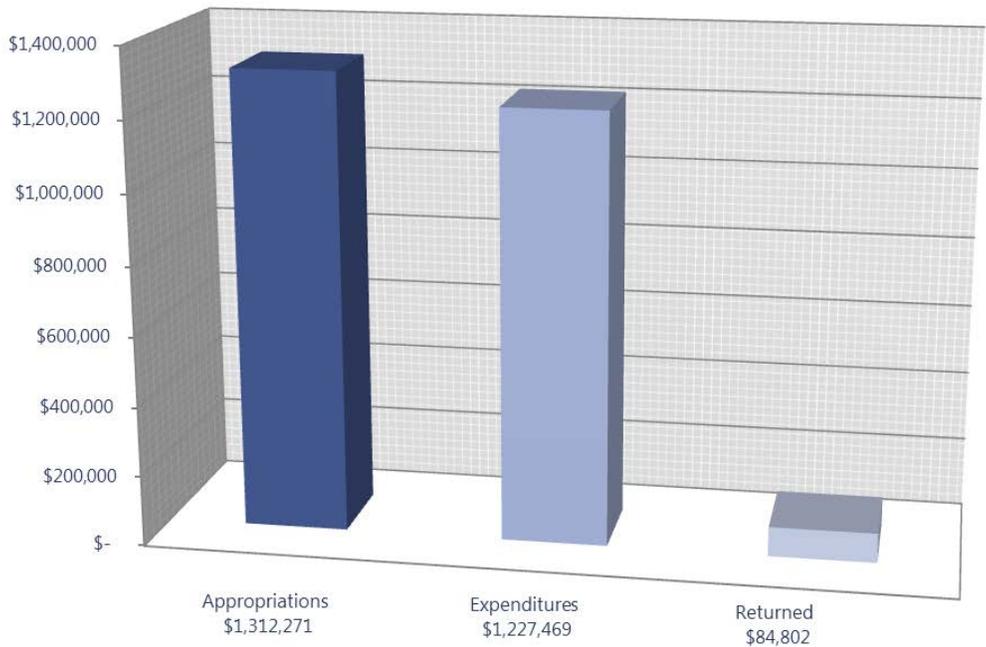


(Chart 9)

#### 4.2.4 Capital Outlays and Equipment

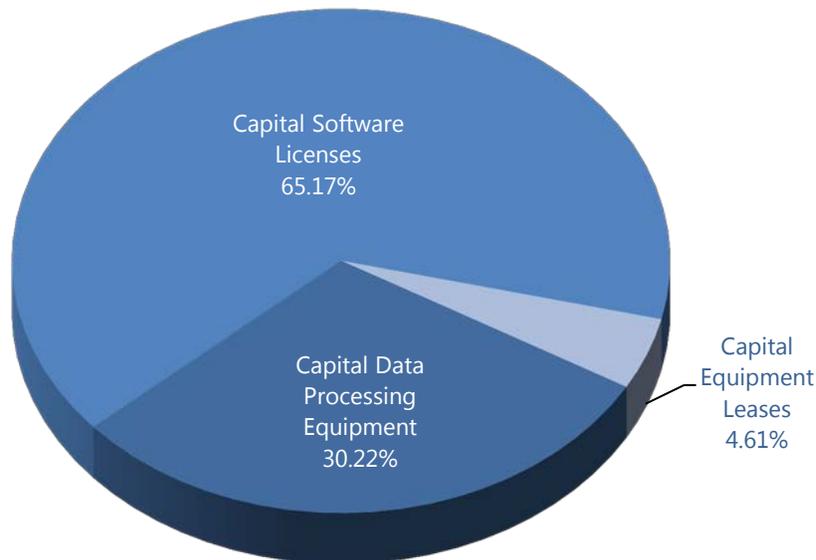
The Capital Outlays account includes Data Processing Equipment, Software, and Leases over \$5,000. During 2014, Franklin County made an investment in countywide enterprise infrastructure and applications. The Data Center purchased three Nimble SAN (Storage Area Network) to increase the County's storage capacity, a Cisco UCS (Unified Computing System) for an efficient virtual environment, and a Cisco ASA Firewall for increased security. The Data Center also activated the seventh iSeries processor and purchased the enterprise-wide OnBase Content Management software.

### 2014 Capital Expenditures (5400)



(Chart 10)

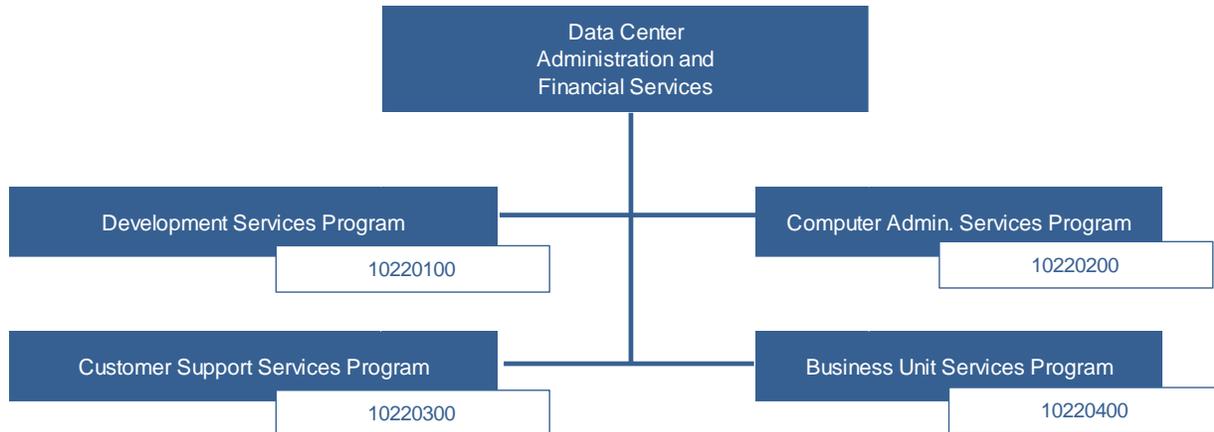
### 2014 Capital Outlays



(Chart 11)

## 4.3 BUDGETING FOR POLICY RESULTS AND OUTCOMES

### Franklin County Data Center BPRO Org Chart



(Diagram 1)

The four Data Center Business Programs are organized around a single agency Line of Business: “The Provision of Centralized Information Technology Services and Resources.” Primary measures have been established for each of the Data Center’s four Business Programs that are, in some cases, roll-up results of secondary measures. Additionally, each program identifies inputs, activities, outputs, immediate outcomes, intermediate outcomes, and ultimate outcomes annually. The strategies provide benchmarks to determine effectiveness and efficiency of the individual programs that combine to support the Line of Business. They contribute to and influence the basic results of outcomes. The information below presents the 2014 results of these strategies and measures per each Data Center program.

#### 4.3.1 Data Center Development Services Program

The purpose of the Development Services program is to provide application development and maintenance services to Franklin County offices and other legislative authorities so they can achieve their business results.

Program Performance Measure Projected (Budget) 10220100:

Input:

Provide the customer, end-user, and public with statutory requirements for updates, fixes, and development of application programming. Use various IT equipment and software, including workstations, printers, and many software system and utilities. Ensure applicability to local, state, and federal laws.

Outputs:

Program and update a variety of legacy systems as required by users or mandated by law. Engage with program management and software application contractors, vendors, agency, and IT staff.

Outcomes:

Immediate - Customers and end-users are able to efficiently and correctly perform service duties within compliance of statutes and serve their customers.

Intermediate - Updated, compliant, and error-free programming code for systems will allow the Data Center customers and users the ability to perform their duties and services in an effective and cost-responsible manner.

Ultimate - Promote efficient, responsive, and fiscally sustainable government operations. By leveraging the Business Value of Information Technology (BVIT), we will provide high quality, centralized information technology services to our customers with a positive return-on-investment and dramatic cost savings.



- ☉ Program’s 2014 revised operating budget: \$2,271,837
- ☉ Program’s 2014 expenditures: \$3,263,669 or 143%
- ☉ Number of customer accepted programming hours: 23,362.5, or 93.45% of goal
- ☉ Percentage of programming hours accepted as functional: 99.17%

4.3.2 Data Center Computer Systems Administration Program

The purpose of the Computer Systems Administration program is to provide information technology infrastructure services to Franklin County offices and other legislative authorities so they can access and utilize secure and reliable computer resources.

Program Performance Measures Projected (Budget) 10220200:

Input:

For customer and statutory requirements for network availability to be at 99.9% or higher, computer hardware installation, maintenance, upgrades, administration, and security are required. This involves the use of various computer system hardware and network hardware, operating systems, and upgrades as necessary.



Outputs:

Data Center customers require reliable information technology services, which necessitate a robust, secure, and stable infrastructure. Servers and network infrastructure components must be upgraded and/or replaced on a regular basis. Server virtualization technology will continue to be implemented

in order to meet functional and cost-saving requirements. Continued staff training will be required for system support.

Outcomes:

Immediate - Customers and end-users are able to efficiently and correctly perform service duties within compliance of statutes and serve their customers.

Intermediate - Provide 99.9% network availability (including, but not limited to, computer systems, network, internet access, etc.), thus allowing Data Center customers and users the ability to perform their duties and services in an effective and cost-responsible manner.

Ultimate - Promote efficient, responsive, and fiscally sustainable government operations. By leveraging the Business Value of Information Technology (BVIT), we will provide high quality, centralized information technology services to our customers with a positive return-on-investment and dramatic cost savings.

- ⦿ Program’s 2014 revised operating budget: \$5,152,503
- ⦿ Program’s 2014 expenditures: \$3,134,595, or 61%
- ⦿ Percentage of time all systems were available: 99.38%
- ⦿ Minutes of network unscheduled downtime: 0 minutes
- ⦿ Minutes of Exchange (email) unscheduled downtime: 0 minutes
- ⦿ Minutes of internet unscheduled downtime: 419 minutes, or 161% of the 260 minute goal
- ⦿ Minutes of Franklin County Justice System (FCJS) unscheduled downtime: 120 minutes, or 120% of the 100 minute goal
- ⦿ Minutes of unscheduled e-Filing downtime: 0 minutes
- ⦿ Minutes of unscheduled MUNIS downtime: 60 minutes or 15% of the 400 minute goal

#### 4.3.3 Data Center Customer Support Program



The purpose of the Customer Support program is to provide point-of-entry and first level support services to Franklin County offices and other legislative authorities so they can continue their business workflow.

Program Performance Measures Projected (Budget) 10220300:

Input:

Meet requirements to provide first level technical support for personal computer systems.

Outputs:

Data Center customers need reliable information technology, which requires timely customer support. This includes adequate and up-to-date computer hardware and software.

Outcomes:

Immediate - Customers and end-users are able to efficiently and correctly perform service duties within compliance of statutes and serve their customers.

Intermediate - Maintain a 99.8% customer satisfaction rating on desktop-resolved tickets and have these issues resolved within Service Level Agreement (SLA) guidelines. This allows customers to work in an effective and cost-responsible manner.

Ultimate - Promote efficient, responsive, and fiscally sustainable government operations. By leveraging the Business Value of Information Technology (BVIT), we will provide high quality, centralized information technology services to our customers with a positive return-on-investment and dramatic cost savings.

- ☉ Program’s 2014 revised operating budget: \$1,714,868
- ☉ Program’s 2014 expenditures: \$1,936,147 or 113%
- ☉ Percentage of desktop calls resolved, including customer satisfaction ratings: 97.88%
- ☉ Number of tickets generated by the Customer Service team: 15,570, or 147% of goal
- ☉ Number of tickets resolved on first customer contact without reassignment: 16.87%, or 211% of goal
- ☉ Number of procurement requests processed through the LINK application: 519, or 104% of goal
- ☉ Number of Franklin County website hits by the public: 2,184,067, or 167% of goal



4.3.4 Data Center Project Delivery Program

The purpose of the Project Delivery program is to provide IT needs assessments and project management services to Franklin County offices and other legislative authorities so they can achieve their business results.

Program Performance Measures Projected (Budget) 10220400:

Input:

Establish customer requirements, project plans, Service Level Agreements, BC/DRP, and annual IT plans. Create RFPs and ITBs. Determine and implement policies and procedures.

Outputs:

Affects all levels of county and customer political leadership, business, and IT management. Concerns Data Center staff, the Program Management Office, and software application contractors, as well as vendors, agency, and IT staff. Involvement of County services staff (Purchasing, Legal, OMB, PFM, etc.)

Outcomes:

Immediate - Customers and End-Users are able to efficiently and correctly perform service duties within compliance of statutes and serve their customers

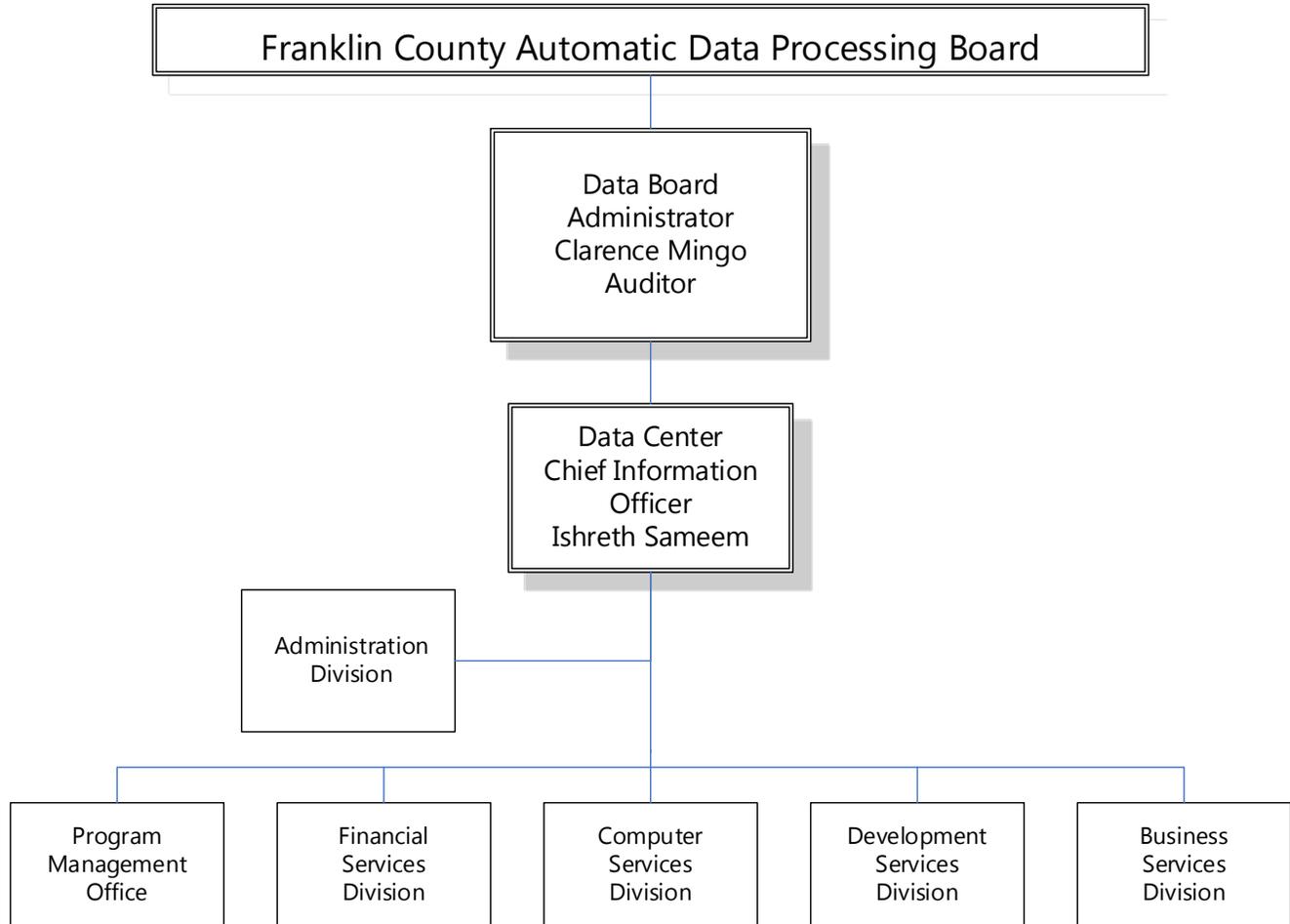
Intermediate - Customers develop improved business processes and procedures based on new and applicable technologies at a cost that meets their funding levels.

Ultimate - Promote efficient, responsive, and fiscally sustainable government operations. By leveraging the Business Value of Information Technology (BVIT), we will provide high quality, centralized information technology services to our customers with a positive return-on-investment and cost savings.

- ☉ Program's 2014 revised operating budget: \$915,704
- ☉ Program's 2014 expenditures: \$844,980 or 92%
- ☉ Number of project charters received: 174 projects, or 116% of goal
- ☉ Number of projects accepted: 105 projects, or 131% of goal
- ☉ Number of projects complete: 98 projects, or 131% of goal

## 5.0 DATA CENTER ORGANIZATION

### Franklin County Data Center Organization Chart Revised 12/31/2014



(Diagram 2)

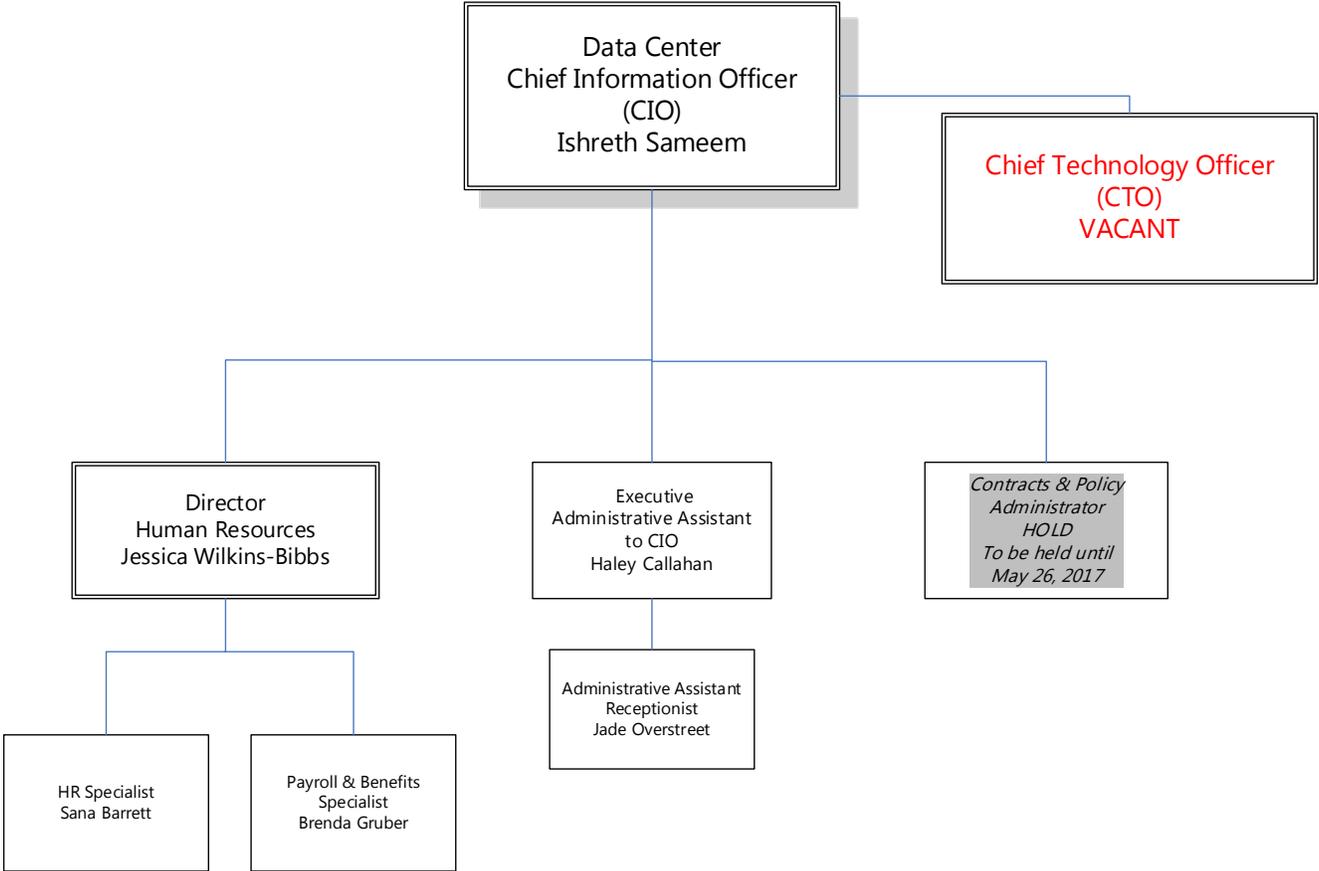
#### 5.1 DATA CENTER CHIEF INFORMATION OFFICER (CIO)

The Franklin County Auditor has appointed a Deputy Auditor as Data Center Chief Information Officer (CIO). The CIO plans, organizes, coordinates, and directs the resources of the Franklin County Data Center within the policies and regulations adopted by the Data Board.

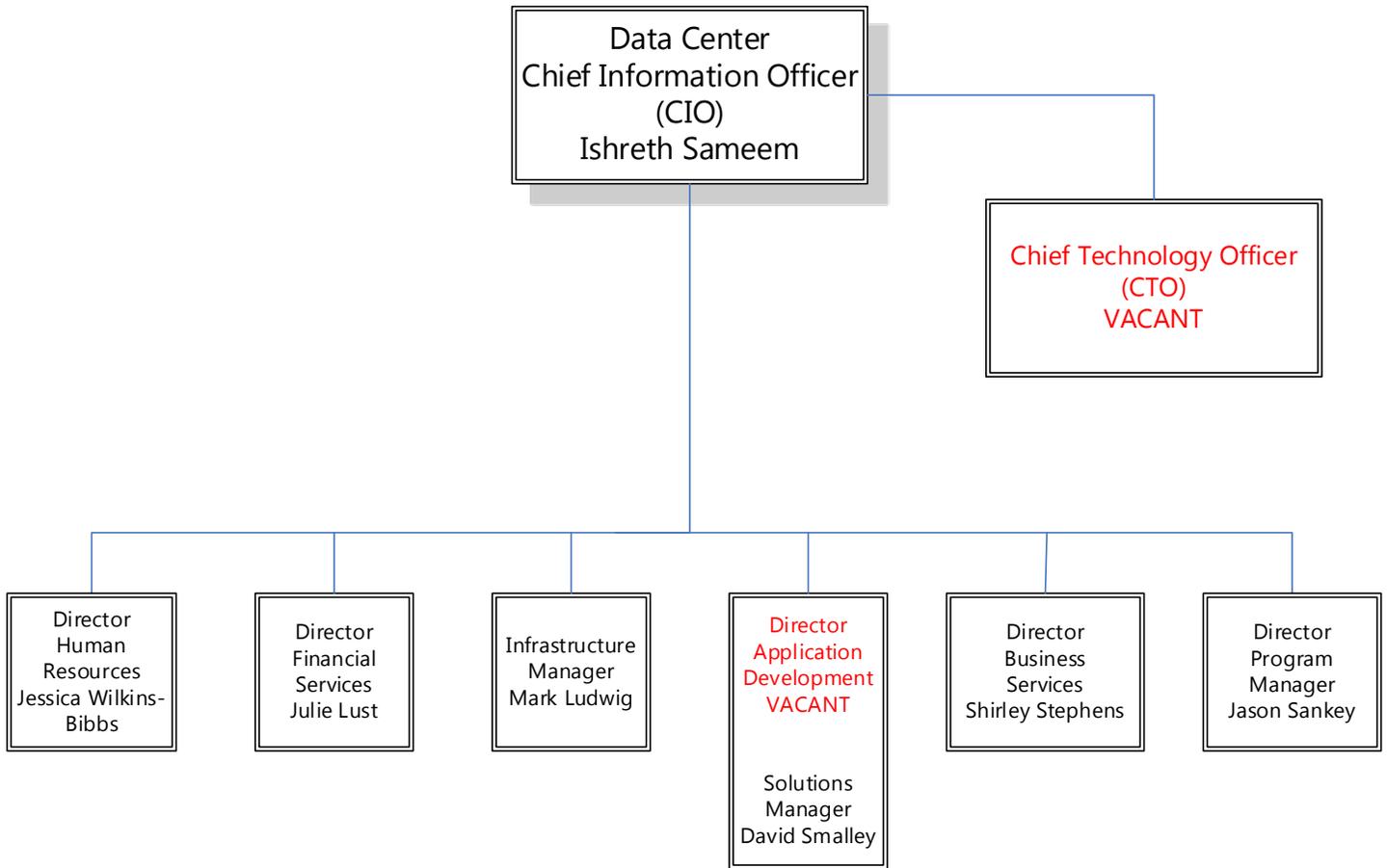
The CIO is also responsible for overall communication and coordination of information technology issues with county agencies and other customers. The CIO works closely with elected and appointed officials to ensure optimal technical integration of county information systems. The CIO, with the approval of the Automatic Processing Data Board, has appointed an Assistant CIO (Chief Technology Officer) who assists in the management and operations of the Data Center.

#### 5.2 ADMINISTRATION DIVISION

The Administration Division manages the administrative functions of the Data Center, ensuring that operations run smoothly. Responsibilities entail wide-range support, including compliance leadership, performance management, recognition initiatives, employee recruitment and onboarding, payroll processing, health and safety, compliance, distribution of Data Board agendas and resolutions, internal and external correspondence, agenda preparations and meeting minutes for various countywide forums, personnel and training administration, benefit program administration, records management, monitoring and control of strategic long-term planning implementation, mail distribution, Public Facilities Management project coordination, travel and event coordination, management of charitable funds, visitor management, key control, policy and contract management, and other administrative functions to support the Data Center divisions and overall operations.



(Diagram 3)



(Diagram 4)

### 5.3 PROGRAM MANAGEMENT DIVISION

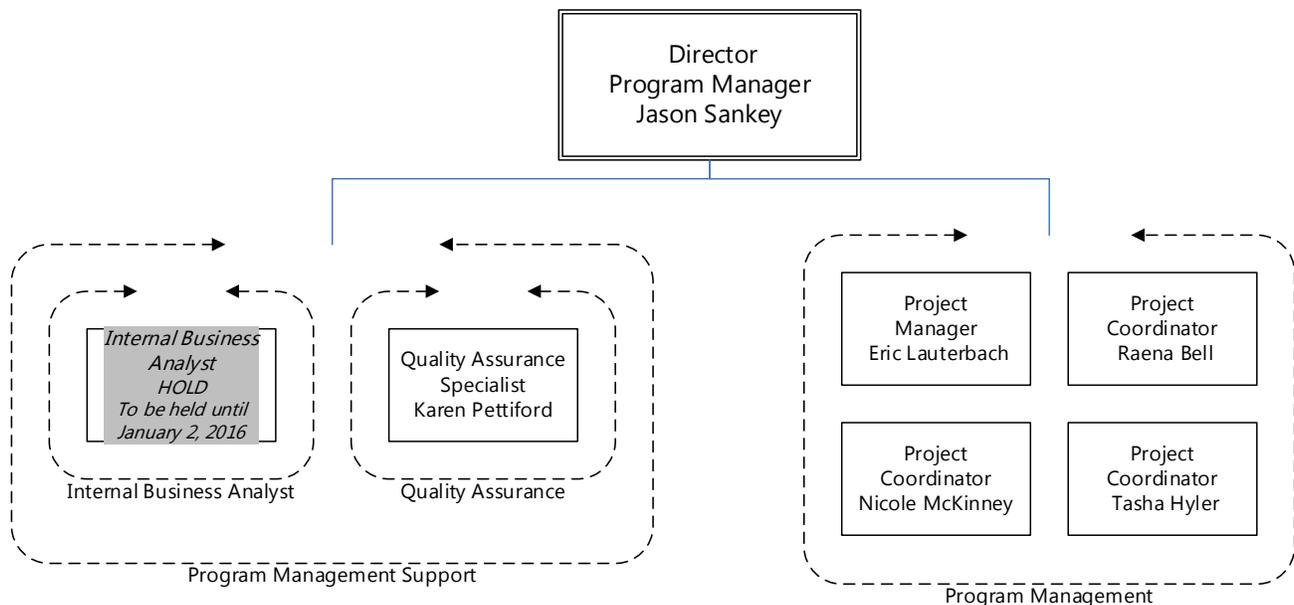
#### 5.3.1 Program Management Office

The Program Management Office (PMO) is committed to ensuring project management processes are consistently applied throughout the project delivery life cycle while offering transparency to our stakeholders. The PMO has introduced best practices to lay the foundation for our ability to consistently deliver high quality projects while stressing the ongoing commitment to process improvement. The Project Management Office is staffed by Project Managers and Project Coordinators who are dedicated to achieving the overall goal of project management – delivering high quality projects on time and within budget.

With the governance of a structured program management office, the team manages projects from assessment through implementation, ensuring that customers receive quality products in a timely manner. The office is responsible for executing the overall strategic direction in program and project management, demand management, policies and procedures, analytics, change control, resource management, risk and issue governance, and continuous process improvement.

#### 5.3.2 Program Management Support

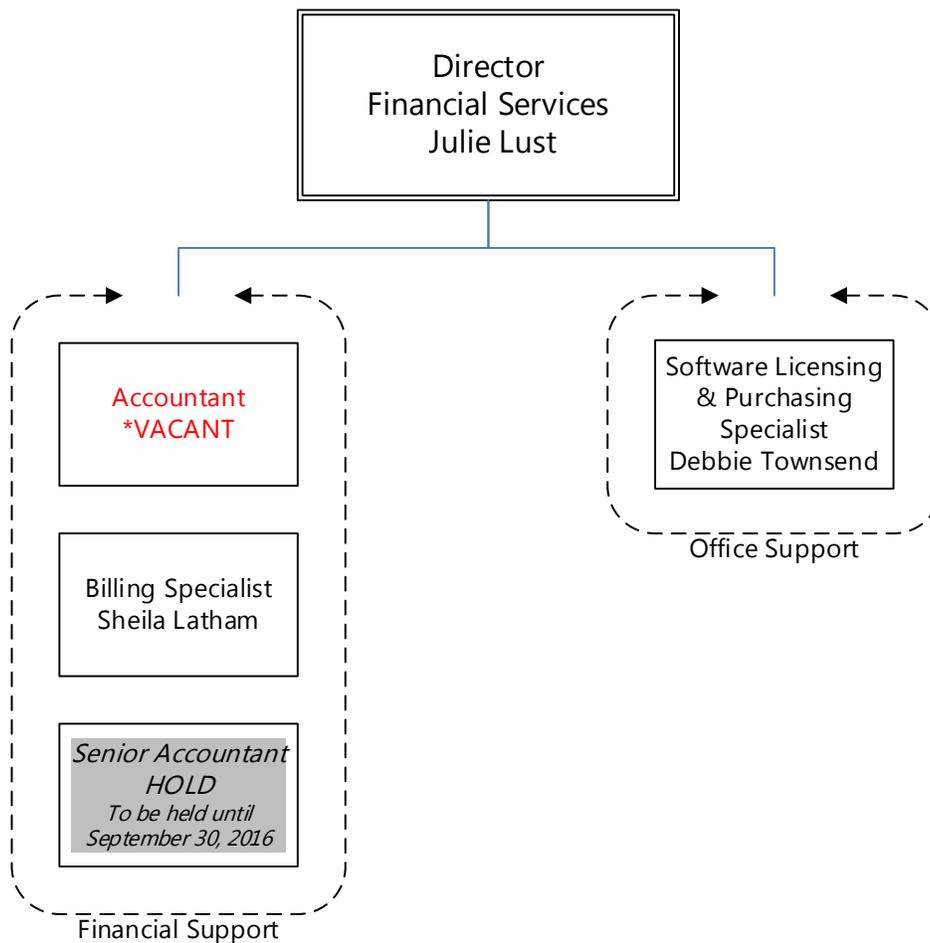
Program Management Support performs tasks using business analytics and test methodologies that require planning, testing, and documentation to assure that all products and data outputs meet design specifications for Data Center developed programs and to identify areas of the product(s) where focused test efforts need to be applied.



(Diagram 5)

## 5.4 FINANCIAL SERVICES DIVISION

The Financial Services Division provides items under the government management cycle, including planning, programming, budgeting, operations, accounting, reporting, and auditing. These services include long and short term planning, such as the Strategic Business Plan, objective planning and documentation, operating budget preparation, compliance with budgetary controls, BPRO tracking, budgetary accounting, and reporting. These reports include monthly financial information, quarterly BPRO, yearly expense and revenue updates, yearly financial and operation reports, and internal audits. Management responsibilities include cost allocation and service rate development, customer charge-backs, accounts receivable/payable, and purchasing. The division compiles, and works in partnership with Purchasing, the Public Defender, and the Commissioners, to execute contracts. This division is also responsible for productivity measurement and financial reporting as well as managing the Fiscal Document-Imaging System, which contains documents pertaining to purchasing, payment, and annual reporting.



(Diagram 6)

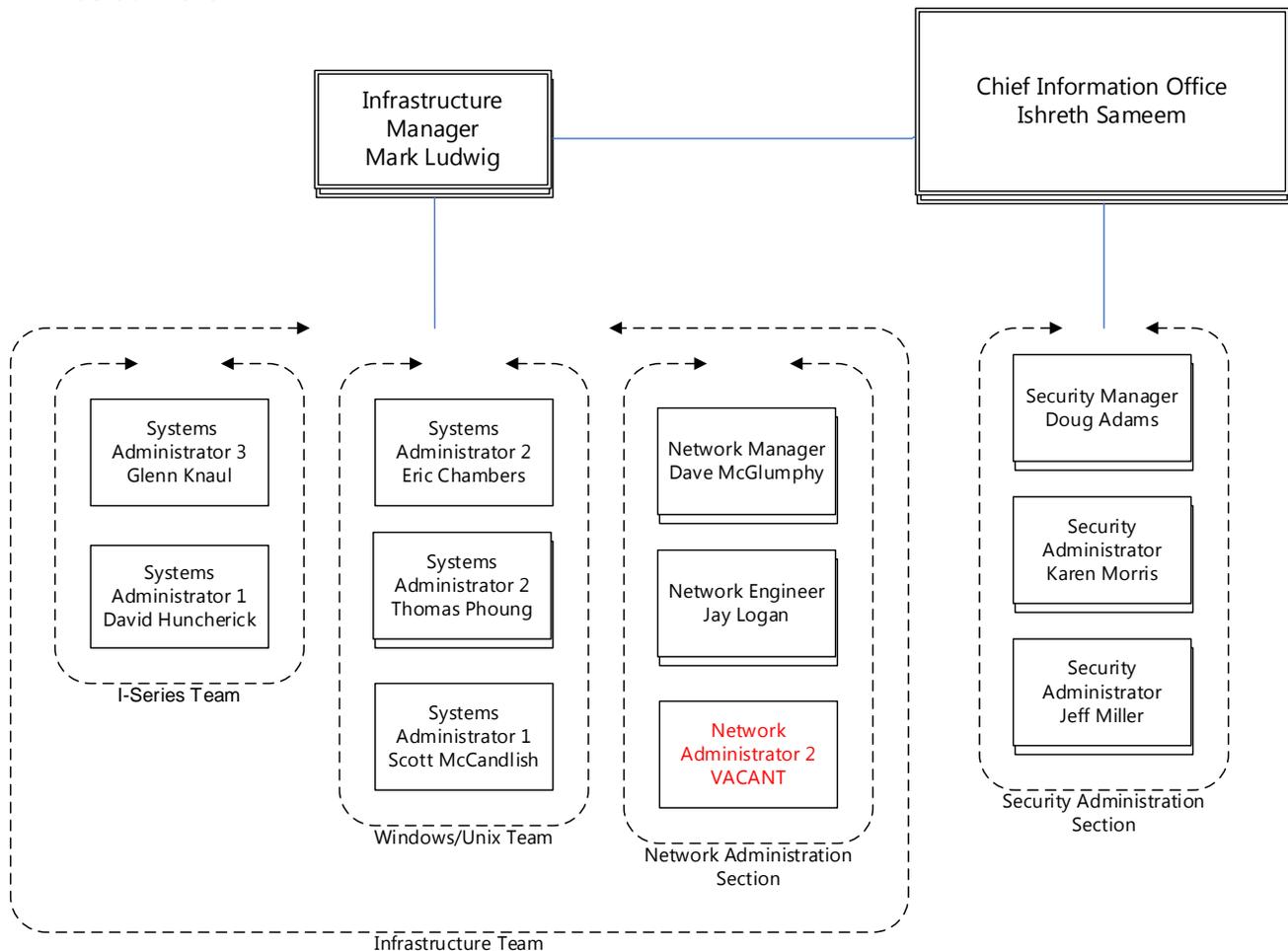
## 5.5 COMPUTER SERVICES DIVISION

The Computer Services Division is responsible for the administration, operation, management, and performance of the Franklin County Data Network (FCDN).

5.5.1 Network Administration Section is responsible for maintaining, operating, and administering the routers, hubs, and switches that comprise the Franklin County Data Network (FCDN).

5.5.2 Server Administration Section is responsible for the administration and management of the IBM and Windows servers. This section evaluates, recommends, installs, and maintains operating system and utility software, allocation of system resources, and performance monitoring. It also ensures the secure backup of operating systems, applications, and data files, and assists in developing technical solutions.

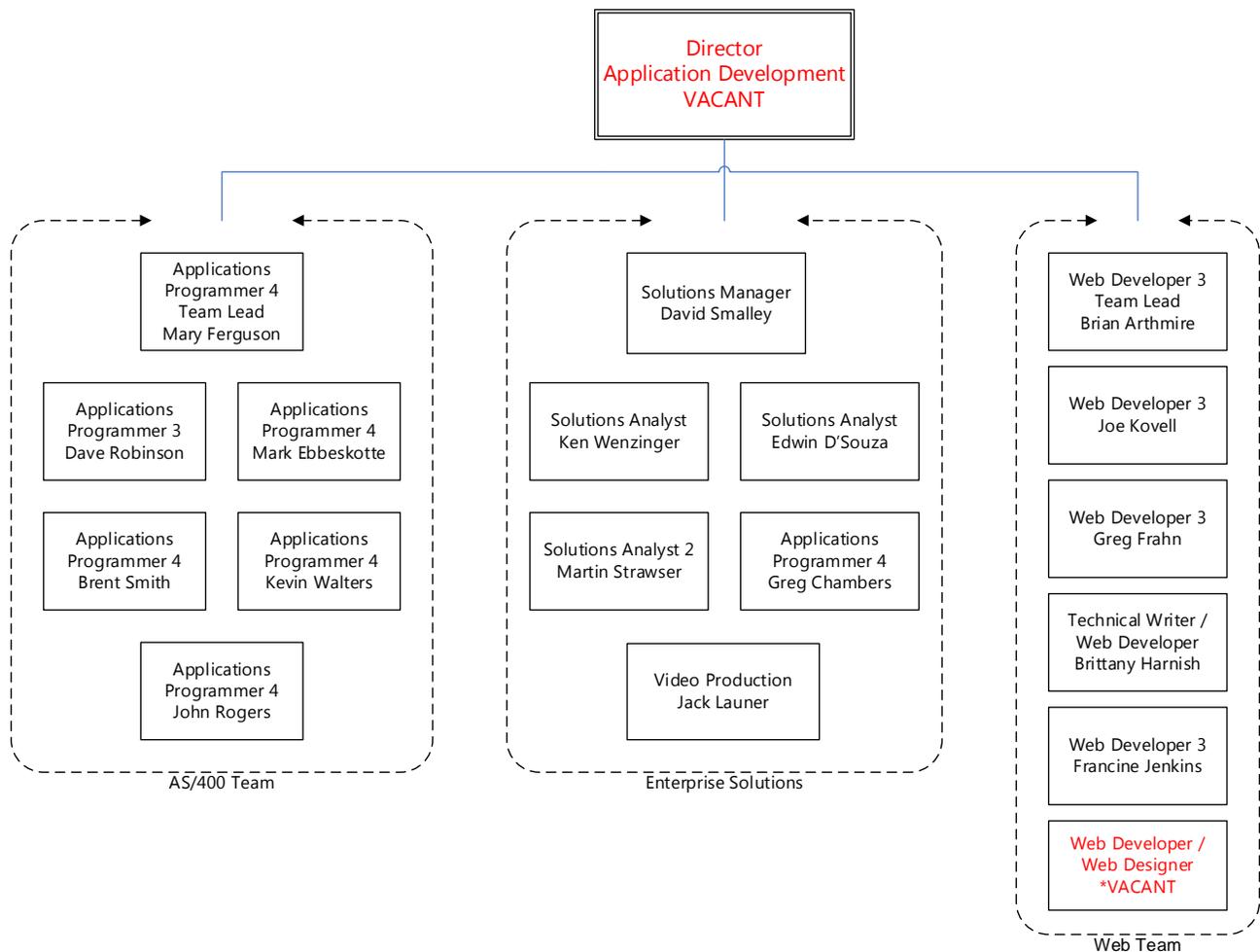
5.5.3 Security Section is responsible for managing the Data Center Information Security and Physical Security Program. This includes administration of user accounts, maintaining system and internet access, monitoring network security logs, troubleshooting access problems, responding to security incidents, handling patch management, maintaining security policies, and the administration of Antivirus software.



(Diagram 7)

## 5.6 DEVELOPMENT DIVISION

The Development Division is responsible for the analysis and business requirements gathering, design, development, testing, implementation, and maintenance of computerized business applications, including the conversion of applications between computing platforms. Application programming services include maintenance and modification of existing applications, as well as development of new applications that are custom-tailored to customers' business needs. All applications are developed using industry-standard design, documentation, and quality assurance methodologies. Other development services include e-government solutions, Internet and Intranet informational pages, and web-based application portals.



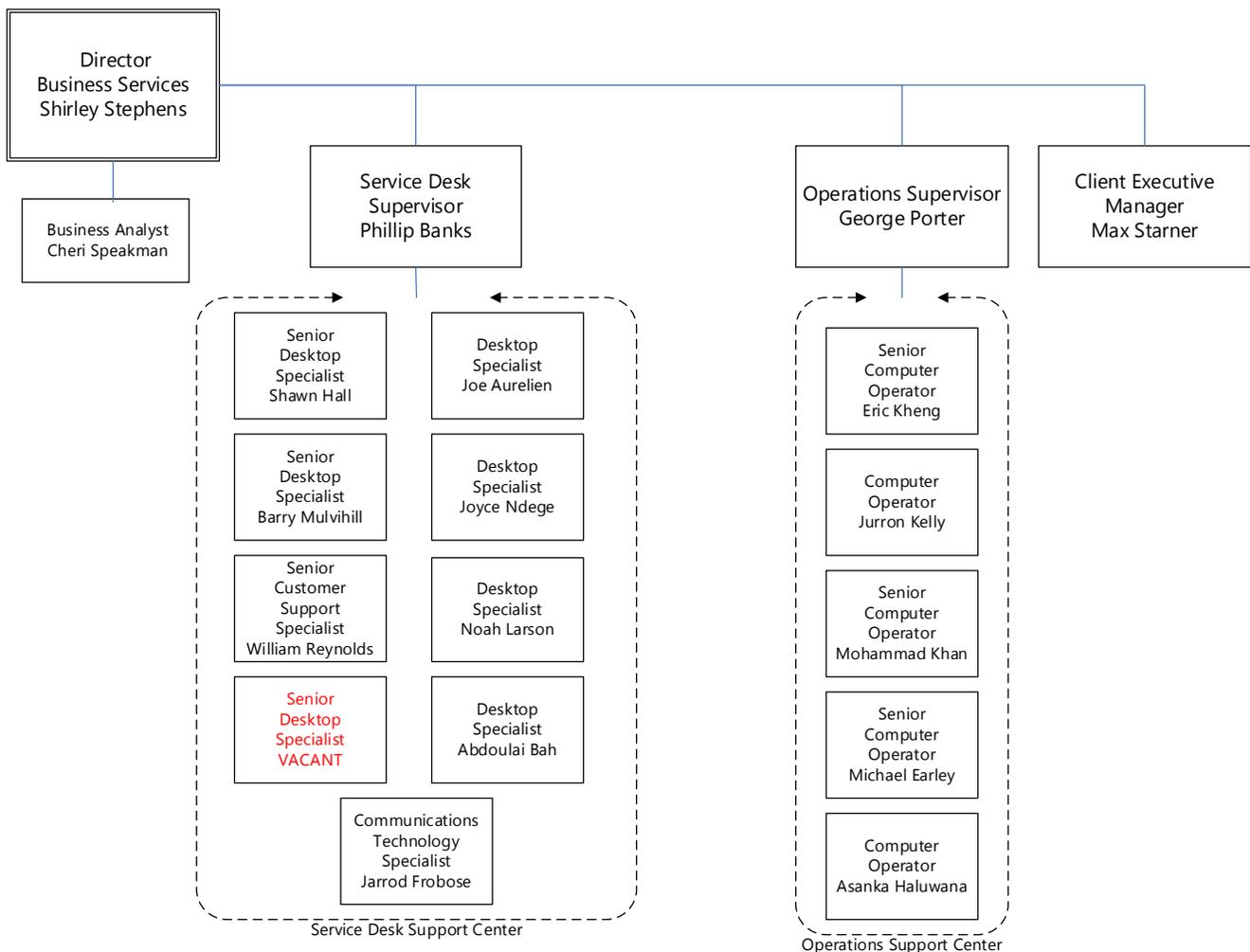
(Diagram 8)

## 5.7 BUSINESS SERVICES DIVISION

5.7.1 Operations Support Center is responsible for the day-to-day operations of the IBM platform equipment, along with support efforts for the Windows servers. This division controls and monitors the operations 24 hours per day, 5 days a week, with one shift operating on weekends. This responsibility entails nightly execution of all computer runs for customers, along with ensuring that all consumable supplies are available for producing the required output. They adhere to established procedures and processes and utilize various software packages to accomplish this.

5.7.2 Customer Services Center provides first-level support to Data Center customers. The Customer Support Center is responsible for tracking incoming calls, dispatching technical personnel, and providing customers with the current status of matters reported to them. The Desktop Support Team is responsible for the installation, configuration, relocation, and replacement of desktop workstations, terminals, printers, scanners, and other desktop peripherals for the over 3500 county workers. The technicians assigned to the Desktop Support Team also service and perform minor repairs on equipment.

5.7.3 Client Executive Manager and New Technology serves as the Data Center's primary liaison to customer organizations and as the point of entry for IT project requests to support the Business Services Division. while the New Technology Team researches, tests, and recommends new technologies that will best support our customers' objectives.



(Diagram 9)

## 6.0 CUSTOMER BASE AND RESOURCE USAGE STATS

The Data Center provides support to county offices, agencies and courts, as well as to other legislative authorities through professional services, a countywide secure network, countywide and agency specific applications, project management, and specialized services as needed. Resources are tracked, audited, and allocated to the applicable client through the Countywide Cost Allocation Plan and revenue, producing invoices on behalf of the Commissioners as directed in the Code of Federal Regulations (CFR), Chapter ii, Part 225.

### 6.1 COMPUTER RESOURCES BY AGENCY

The Clerk of Court's office relies upon several large applications, such as the Franklin County Justice System (FCJS), Case Information Online (CIO), and e-Filing. The Clerk of Courts was the largest consumer of computer resources in 2014, with 34.47% of total resources. This was down from 38.35% in 2013, which had higher resource consumption than normal due to the roll out of several phases of the e-Filing project.

Probate Court moved from the number 4 position to number 2 with 8.79% of total resources, resulting in resources assigned to new e-Filing reports, daily reports, and psychiatric billing reports. Probate Court also had projects related to modifying docket codes, changes due to Senate bills, and expedited postage fees.

During 2014, the Data Center assumed additional IT responsibilities and provided additional services previously supplied by contractors or satellite agency IT staff, resulting in increased allocations for Children Services, Community Based Correctional Facility (CBCF), Common Pleas Court Domestic and Juvenile, Common Pleas Court General Division, Central Ohio Community Improvement Corporation (COCIC), the Law Library, Mid-Ohio Regional Planning Commission (MORPC), and the Alcohol, Drug and Mental Health (ADAMH) Board. The Data Center will continue to focus on providing a secure and reliable infrastructure that can be utilized countywide, as well as encouraging collaboration between agencies.

Also noteworthy is the increased in resources utilized by Child Support Enforcement Agency, increasing from 1.25% to 2.03% due to the implementation of OnBase Content Management services provided for the first phase of their document management initiative. 2015 will see a substantial increase in these services as the deployment of additional phases takes place.

81.62% of computer resources were allocated to agencies through the Countywide Cost Allocation Plan, a decrease from 92.15% in 2013. 8.94% of allocations produced revenue, which was posted to the General Fund. Revenue producing funds as a percent of allocations increased again in 2014, up from 7.85% in 2013.

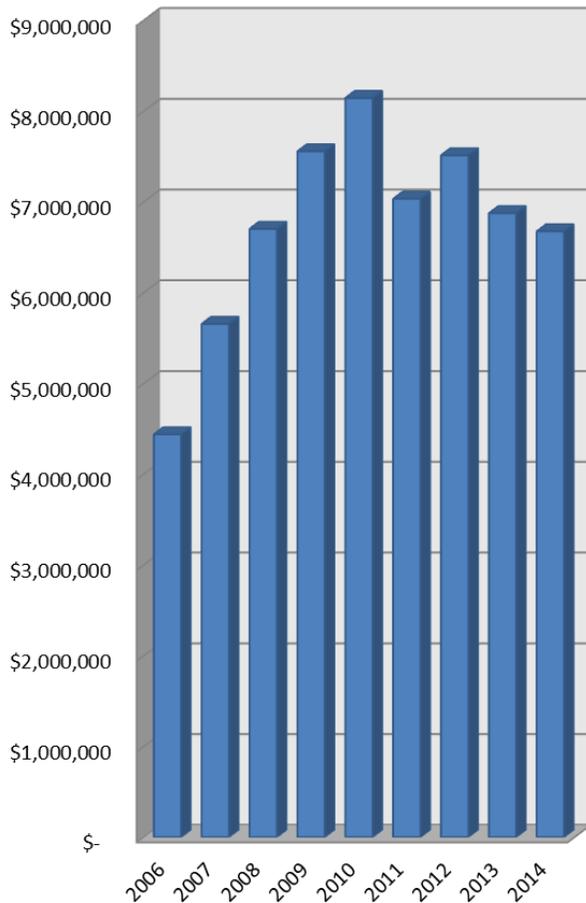
Agency	2014 Allocation	% of Total	2013
Clerk of Courts	2,301,316.67	34.47%	38.35%
Probate Court	586,635.58	8.79%	6.32%
Commissioners	576,022.66	8.63%	9.85%
Auditor	422,048.51	6.32%	6.90%
Sheriff	413,748.66	6.20%	5.82%
Human Resources	254,301.09	3.81%	1.53%
Treasurer	196,399.25	2.94%	3.90%
Prosecuting Attorney	179,978.74	2.70%	3.61%
Court of Common Pleas, General Division	176,320.50	2.64%	1.16%
Public Facilities Management	144,020.62	2.16%	2.04%
Child Support Enforcement	135,714.28	2.03%	1.25%
Job & Family Services	133,378.71	2.00%	2.23%
Court of Common Pleas, Domestic & Juvenile	128,138.53	1.92%	1.29%
Animal Control & Care	120,105.40	1.80%	1.14%
Board of Elections	119,464.51	1.79%	2.55%
Children Services	104,799.65	1.57%	0.55%
Public Defender	72,111.84	1.08%	1.15%
Purchasing	71,186.73	1.07%	1.13%
Recorder	59,113.16	0.89%	1.23%
Veteran's Service	58,878.44	0.88%	1.15%
Economic Development & Planning	53,399.30	0.80%	1.21%
Sanitary Engineer	52,306.53	0.78%	0.42%
Court of Appeals	42,558.62	0.64%	0.64%
Office on Aging	42,018.07	0.63%	0.69%
Coroner	38,583.81	0.58%	0.55%
CBCF	32,812.51	0.49%	0.37%
Public Health	31,114.92	0.47%	1.00%
Fleet Management	28,227.03	0.42%	0.34%
ADAMH	18,238.82	0.27%	0.25%
JPU	16,520.57	0.25%	0.17%
Board of Developmental Disabilities	12,036.63	0.18%	0.13%
Emergency Management & Homeland Security	11,897.89	0.18%	0.19%
Engineer	8,156.30	0.12%	0.45%
CASA	8,120.12	0.12%	0.17%
Law Library	7,019.45	0.11%	0.03%
Metro Parks	6,116.27	0.09%	0.06%
Veterans Memorial	4,275.14	0.06%	0.06%
Columbus City Police	3,772.85	0.06%	0.07%
Municipal Court	1,975.89	0.03%	0.02%
Central Ohio Community Investment Corporation	1,711.12	0.03%	0.02%
MORPC	1,151.81	0.02%	0.01%
Soil & Water	499.41	<.01%	<.01%
Hilliard Police	161.83	<.01%	<.01%

(Table 3)

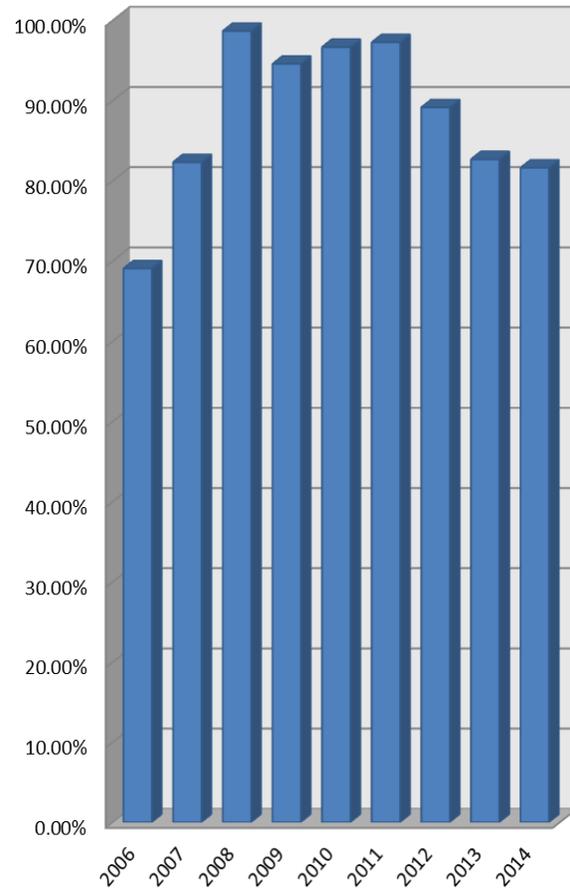
## 6.2 COST STUDY ALLOCATION RECOVERY

Recovery in 2013 totaled 82.67%. While this is the lowest percent in recent history, the reduction in total allocations was the result of a decision to lower professional service rates to market conditions to increase countywide use of centralized services. With the decreased rates and increased service quality, it is assumed that usage will increase during 2014 and 2015, and recovery will return to previous levels.

### Total Recovery in Dollars and as a Percent of Total Cost of Services



(Chart 12)



(Chart 13)

Resource	Total Cost	Recovered	Recovery
Print Services	480,835	480,835	100.00%
iSeries Resources	1,567,027	1,566,905	99.99%
Network Services	846,182	846,175	99.99%
Windows Resources	1,120,883	1,058,823	94.46%
Miscellaneous Services	151,159	102,882	68.06%
Professional Services	4,013,854	2,620,739	65.29%
<b>Total Recovery</b>	<b>7,699,105</b>	<b>6,195,524</b>	<b>80.47%</b>

(Table 4)

## 6.3 COMPUTER RESOURCES

The Data Center manages a secure computer network, with over 3,000 users utilizing the network through network, intranet, internet, virtual and VPN connections. Internet services are provided at 205 MB per second. Data encryption, global network infrastructure issue resolution, file access privileges, password changes, anti-virus software, image deployment and management, web filtering and spam blocking software, and security updates are utilized to ensure the integrity of network, improved security, and increased workplace efficiency.

### 6.3.1 Email

Microsoft Exchange 2007 is managed by the Windows Server Team and is used for the County's email services. During a disaster recovery survey, it was determined that access to countywide email was listed as an essential service to agencies, ensuring their ability to perform county business functions. Therefore, a 2013 Exchange test environment has been deployed and a project to upgrade the county email service to Microsoft Exchange 2013 will take place in 2015. During 2014, almost 15 million emails were processed, with over 6.6 million filtered upon determination that they were spam and over 8.5 million being delivered.

### 6.3.2 Loaner Equipment

Laptops, PCs, monitors, projectors, tablets, TV screens, and printers are available to meet the temporary needs of our client, thus increasing efficiency while reducing overall county costs. During the year, 9,841 units (per unit/per day) were utilized by partner agencies.

### 6.3.3 Print Services

Print Services is managed by the Operations team and operates 24 hours a day, 5 days a week to produce all requests from our clients in a timely manner. Over 380 million pages were processed by the Windows and iSeries print servers, which is a 200% increase when compared to 2013.



## 6.4 PROFESSIONAL SERVICES

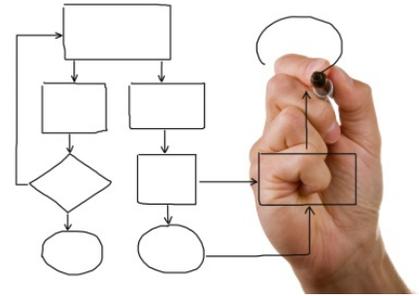
The Franklin County Data Center provided almost 45,000 professional and technical service hours to assist partner agencies and countywide initiatives with providing innovative and highly efficient services to citizens of Franklin County. The cost effective business solutions were delivered through services focused on continuous improvement and best practices driven by integrity, teamwork, and innovation.

### 6.4.1 Application Programming

The application programming team consists of countywide enterprise solutions, web maintenance and development, maintenance of partner agency applications, and development of new applications. During 2014, 15,174 of the team's programming hours were allocated to partner agencies, with the Web Team recovering 40.51% of their cost and the rest of the team recovering 96.11%.

### 6.4.2 Project Delivery

The Data Center receives requests that include procurements, new technologies, enhancements, service maintenance, subject matter expertise, media services, and analysis. The team manages projects from the initial inquiry through implementation while ensuring our customers receive high quality projects in a timely manner. During 2014 the team completed 98 projects, allocating 4,561 hours to our partner agencies and recovering 51.59% of their cost.



### 6.4.3 Server Support and Consulting

The server team once again excelled in 2014 by providing almost 2,000 hours of support to our partner agencies and recovered almost 97% of their cost while staying under their baseline budget. The team also implemented a new Cisco Unified Computing System (UCS) with 75% of the County's servers now virtualized.

## 6.5 CUSTOMER SERVICE

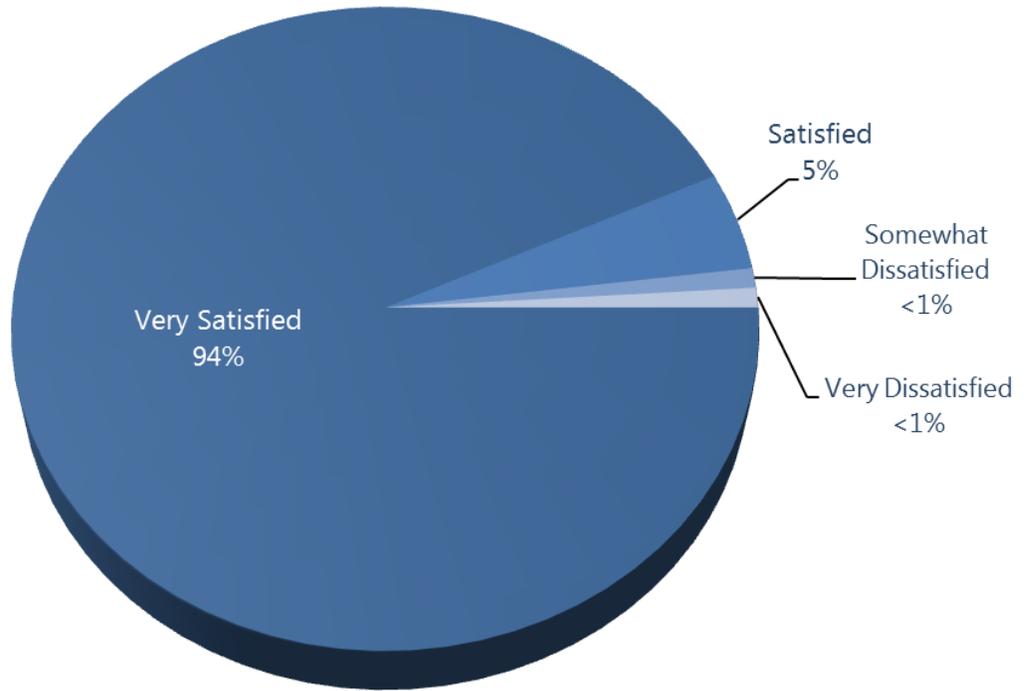
The customer service team responded to 15,570 calls during 2014, a 65% increase when compared to 2013. Furthermore, 98% of customers reported that they were very satisfied or satisfied with their service. The team continued to focus on providing superior customer service while increasing technical knowledge and certifications, allowing them to provide additional services.

### 2014 Service Requests by Month



(Chart 14)

## 2014 Customer Service Survey Results



(Chart 15)

## 7.0 COMPUTER SYSTEMS AND NETWORK UPGRADES

The Franklin County Data Center maintains documentation of computer system and network upgrades since 1995. Table five below is the changes that occurred during 2013 and 2014.

Installation or Decommission	Computer System	Description
2013	Server Virtualization	Continued initiative to virtualize physical servers to provide an efficient, manageable computing environment.
2013 - February	Secure FTP Site	Established a secure FTP site for the County's confidential information to be transmitted via the internet.
2013 - February	CommVault Email Archive	This project was in response to growing storage demands consumed by the Microsoft Exchange application. CommVault has been deployed to Data Center employees for a Proof of Concept study. Documentation of agency retention policies will be required.
2013 - March	Desktop Virtualization (VDI)	Pilot project to test the ROI of virtual desktop. Current use includes remote or out-of-network MUNIS user access without utilization of the legacy dial-up appliance.
2013 - May	Antivirus and Anti Spyware Upgrade	In an effort to ensure the security of the Franklin County Data Network in the most cost effective manner, Symantec Antivirus and Anti Spyware software was decommissioned and Vipre was deployed.
2013 - July	Case Information Online (CIO) Upgrade	Upgraded the Clerk of Court's Case Information Online (CIO) application, including updating the Java and Web Sphere versions and operating requirements.
2013 - August	Public Access Wireless Internet	AT&T public access wireless ISP at the 345 S. High St. Courthouse location and Animal Control & Care location.
2013 - August	Third Party Disaster Recovery Assessment	Proteam Solutions (PSI) performed a disaster recovery assessment in which all agencies were given the opportunity to provide their disaster recovery needs and expectations. A comprehensive plan was developed and a written recommendation was produced and retained by the Data Center.

Installation or Decommission	Computer System	Description
2013 - October	Wireless Connection to the Franklin County Data Network	Configuration of access points was completed, which will allow Franklin County employees to wirelessly connect to the Franklin County Data Network in lieu of individual agency IT departments installing their own access points. This collaborative measure will decrease cost and allow consolidated monitoring.
2013 - November	iPrism Internet Filtering Appliance Upgrade	Enterprise internet filtering resulted in a need for additional capacity. A new iPrism internet filtering appliance was deployed and the existing unit was retained providing a bridge solution.
2013 - November	Responsible for MUNIS Support	Assumed responsibility for day-to-day support of the Auditor's enterprise accounting application, MUNIS. The County Auditor retains ownership and directs application decisions.
2013 - November	Third Party Security Assessment	MicroSolve Inc. (MSI) performed a complete security assessment of the Franklin County Network and submitted a written recommendation, which has been retained by the Data Center.
2014 - February	Nimble Storage Area Network (SAN) Model 240	Installed and deployed one Nimble 240 SAN. This was to replace a HP Left-Hand SAN; however, it was not decommissioned in 2014.
2014 - April	Core Switch Upgrade to Cisco Nexus 7710	In partnership with the Court of Common Pleas and in order to provide a redundant and more reliable and robust data network, two Cisco Nexus 7710 core switches were deployed. The Catalyst 6509E switches will be decommissioned at a later date.
2014 - May	iSeries Processor Activation	Activated software for an additional iSeries processor, bringing the total number of activated processors to seven.
2014 - June	Upgrade 33 Cisco 24 port and 26 Cisco 48 port switches to model 3750X	As part of the Network Redundancy and Reliability project, the switches that service each floor of the 373 S. High St. Courthouse were upgraded to Cisco model 3750X. The existing switches, which no longer had available support, were decommissioned and returned to Cisco for credit.
2014 - June	Cisco Nexus 2232TM Fiber Extension Modules (FEX)	Connection of existing servers to the Nexus core switches.

Installation or Decommission	Computer System	Description
2014 - July	Decommission IBM iSeries 520	Decommissioned the IBM iSeries model 520, which had been housed at the disaster recovery location located at Strawberry Farms.
2014 - September	Cisco Unified Computing System	Cisco Unified Computing System (UCS) server platform deployed, enabling consolidation of most of the physical server farm to be virtualized – thus reducing cost and improving scalability.
2014 - September	Cisco ASA Firewalls	Installation and deployment of a Cisco Adaptive Security Appliance (ASA) firewall for security of the Franklin County Data Network, per the recommendation of the Security Assessment.
2014 - August	MUNIS Payroll Upgrade	Upgraded the payroll software portion of the Auditor's Office MUNIS application.
2014 - November	Microsoft SharePoint Upgrade	Microsoft SharePoint 2013 environment was deployed. The 2007 site will remain in production until all agencies have been moved to the new site in 2015.
2014 - December	Two Nimble Storage Area Network (SAN) Model 300	Installation and deployment of two Nimble 300 SAN increasing storage by 66 Terabytes.

(Table 5)