



Franklin County
Data Center

2015 OPERATION REPORT

Franklin County Data Center
Clarence E. Mingo II, Secretary
Terri Bettinger, CIO

FRANKLIN COUNTY DATA CENTER
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Prepared for: Franklin County Automatic Data Processing Board
Franklin County Board of Commissioners

Submitted by: Clarence Mingo II, Secretary
Franklin County Auditor

Prepared by: Franklin County Data Center
Terri Bettinger, CIO

Published on: April 4, 2016



A Message from the Secretary

All around us we see the continuous integration of technology, business and culture. That is prompting the need for increased attention on technology's security and reliability as consumers and providers alike figure out how to manage in this pervasively connected world. Cloud and mobile computing have created an imperative for technology organizations: adapt or fail.

The Franklin County Data Center is clearly adapting in our methods to managing the technology demands of today and tomorrow. This requires a multi-pronged approach so that all stakeholders are involved and have a vested interest in success at this endeavor.

In 2015, we have focused on streamlining computer operations, creating digital solutions for agency partners, modernizing processes and platforms, improving collaboration and transparency, and developing leadership to position us for the future.

All of our efforts are guided by our mission which includes being driven by integrity, teamwork, and innovation. I am proud of our teams' demonstrated commitment to those principles in all that we do and look forward to what the future holds.

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



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.

The Franklin County Data Center (FCDC) is an Information Technology organization dedicated to providing both centralized and shared services for 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.

The FCDC delivers countywide information technology services to county agencies, boards and commissions as well as policy and standards management, technology lifecycle investment planning, and data privacy and security management. The following FCDC teams carry out these responsibilities according to the FCDC mission, vision, goals and principles:

The Chief Information Officer provides the management and leadership of the FCDC. She is responsible for the strategic direction of the technology roadmap and for ensuring the appropriate, secure and efficient use of information technology across the county. As such, she emphasizes strong collaboration in the planning, analysis, procurement, and delivery of technology solutions for the benefit of the county. The teams operating under her direction include:

- FCDC Administration: works with agency partners, FCDC staff and the Automatic Data Processing Board (ADPB) Secretary to compile information for ADPB meetings and provide support to the mission, vision, goals and principles of the FCDC.
- FCDC Fiscal Services: works with agency partners, FCDC staff and ADPB to govern County IT procurement and ensures the FCDC is a good steward of County resources while operating within budgetary requirements.
- FCDC Infrastructure Services: provides a redundant and reliable compute environment that serves agency partners and the citizens and business of Franklin County.
- FCDC Application Services: provides oversight, enhancements and maintenance for over 200 applications serving the needs of agency partners providing services to the people and businesses of Franklin County.
- FCDC Information Security Services: works with agency partners to lead the creation, implementation and management of enterprise efforts for information assurance, security, privacy, and risk management.
- FCDC Delivery Services: works with agency partners, FCDC staff and vendors to deliver projects focused on business value to agency partners and a return on investment.
- FCDC Business Support Services: negotiates and manages the level of services provided by the FCDC - ensuring agency partners have the technology tools required to meet their vision and mission.

FRANKLIN COUNTY
AUTOMATIC DATA PROCESSING BOARD
2015 OFFICERS AND MEMBERS



Clarence E. Mingo II, Secretary – Administrator
Franklin County Auditor



Judge Guy L. Reece II, Chairman
Franklin County Court of Common Pleas



Terry Brown, Vice-Chairman
Franklin County Recorder



Maryellen O'Shaughnessy, Member
Franklin County Clerk of Courts



John O'Grady, Member
Franklin County Board of Commissioners



Edward J. Leonard, Member
Franklin County Treasurer



William A. Anthony, Jr., Member
Director, Franklin County Board of Elections



David Payne, Member
Deputy Director, Franklin County Board of
Elections

1.0 INTRODUCTION

The Data Center 2015 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 2015.

2.0 MAJOR ACCOMPLISHMENTS

The Franklin County Data Center worked diligently during 2015 to deliver cost efficient technology 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 Build-out of the Franklin County Data Network (FCDN) integration into the City of Westerville's WeConnect Data Center continued in 2015 with the successful installation of a redundant Cisco Unified Computing System (UCS) providing FCDN with a redundant data center at the Westerville disaster recovery site.

2.1.2 Successful migration from Microsoft Exchange 2007 to Exchange 2013 providing cost efficiency for county email services, system stability, increased CPU performance - thus increasing speed for over 4,700 users while improving security, compliance, and data redundancy.

2.1.3 Installation and implementation of a Traffic Management Operating System (TMOS) which provides intelligent, flexible and programmable traffic management for faster application deployment, optimization, load-balancing and offloading.

2.1.4 Continued migration of legacy physical file servers to the virtual environment creating a more secure environment with high availability with a reduced infrastructure cost.

2.1.5 Implemented Border Gateway Protocol (BGP) – with its state of the art design, it provides the most secure and stable IP network), increased the Internet Service Provider (ISP) bandwidth from 250 Mbps to 400 Mbps, Upgraded the AT&T OPT-E-MAN connections to ASE (Switched Ethernet) at both the primary and disaster recovery data centers, and upgraded the Web Filtering system to ensure High Availability, Redundant Internet Services as the need for this business critical offering continues to increase.

2.1.6 Implemented a Secure File Transfer Protocol (SFTP) server to enable secure file transfers between the Franklin County Data Network and our business partners outside of FCDN.

2.1.7 Successfully migrated over 200 internet facing websites to a load-balanced, redundant architecture to ensure high availability and enhanced security for Franklin County's web presence. This included updating all technologies used to support these websites

2.1.8 Successfully implemented a best-in-class source control solution for all code managed by FCDC. This multi-tenant, data segregated tool enables county agencies to store, manage, and version control their source code, ensuring consistency between environments.

2.2 DATA CENTER

2.2.1 As part of the Data Center's commitment to continuous improvement, Data Center team members received 52 technical certifications during 2015. This knowledge will enable to Data Center to continue to provide efficient business solutions and outstanding customer service to our partner agencies.

2.2.2 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 8, 2015. On May 14, Children Services hosted a party for agency youth who were graduating from high school. Data Center employees donated \$213 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 participated the Giving Tree for Neighbor House, which provides warm winter clothing for those in need.





The Data Center also achieved 100% of its 2015 Combined Charitable Campaign goal, and donated \$2,925.50 and 100 pounds of food, for a total of 11,802 meals to Operation Feed reaching 131% of goal.

2.2.3 Won the 2015 Franklin County Combined Charitable Campaign Circle of Excellence award.

2.2.4 The Data Center implemented an Outstanding Employee of the Quarter program during the second quarter of 2015 with the Joyce Ndege being named the Q2 winner, Brittany Harnish for Q3 and Tasha Hyler for Q4.



2.3 AGENCY PARTNER SOLUTIONS

2.3.1 Building upon the foundation of the 2014 expanded OnBase enterprise content management solution, Child Support Enforcement now enjoys a fully electronic routing of critical child support cases from the initial intake processes through the case establishment process, including paternity and genetic testing, litigation, and administrative hearings. This allows staff to immediately provide customers information saving on processing time. Work continues in 2016 for the final phases which will expand case management to include enforcement processes.

2.3.2 The Data Center successfully delivered critical enhancements to the County's Jail Slating System which streamlined the slating process for the Courts, Public Defender and Sheriff's Office by delivering the most current information and enhanced reporting capabilities.

2.3.3 To take advantage of centralized efficiencies offered by the Franklin County Data Network (FCDN) and reduce IT expenditures, Public Health and the Data Center partnered to migrate Public Health's entire compute environment to the FCDN managed by the Data Center. The migration allows for a lower total cost of ownership, while providing a redundant and reliable compute environment.

3.0 TECHNOLOGY ACQUISITION AND DELIVERY

The Franklin County Automatic Data Processing Board considered 111 resolutions pertaining to computer hardware, software, services, and Data Center personnel actions during 2015, as compared to 108 for 2014. 500 information technology procurements, 17,041 service requests and 38 new technology projects were processed during 2015.

4.0 DATA CENTER FINANCES

This section contains an accounting of the revenues, appropriations, and expenditures of the Data Center during the calendar year 2015.

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.

2015 Data Center Revenue

Source of Revenue	Account	Revenue
ADAMH (Alcohol Drug and Mental Health Board)	4301	48,755.79
CASA of Franklin County (Court Appointed Special Advocates)	4301	5,938.56
Central Ohio Community Improvement Corporation	4301	1,498.94
Emergency Management & Homeland Security	4301	9,318.82
Franklin County Board of Developmental Disabilities	4301	69,878.89
Franklin County Child Support Enforcement Agency	4301	464,498.67
Franklin County Children Services	4301	252,107.74
Franklin County Clerk of Courts	4301	24,000.00
Franklin County Department of Sanitary Engineering	4301	58,983.73
Franklin County Human Resources Benefits Program	4301	36,090.82
Franklin County Jobs and Family Services	4301	108,371.62
Franklin County Law Library	4301	5,271.11
Franklin County Mid-Ohio Regional Planning Commission	4301	8,603.47
Franklin County Public Defender	4301	41,992.47
Franklin County Public Health	4301	62,001.38
Franklin Soil and Water Conservation District	4301	1,286.82
Metro Parks of Columbus and Franklin County	4301	12,164.05
Total Collected: Interfund Services and Charges	4301	1,210,762.88
2014-2015 Microsoft Enterprise License Chargeback	4301-01	137,332.51
Miscellaneous Revenues	4640-00	-
Grand Total		1,348,095.39
2015 Revised Revenue Budget		\$1,916,625.00
Delta		(\$568,529.61)
Percent Projection Collected		70.34%

(Table 1)

Total 2015 revenue collected increased \$419,943, or approximately 45%, when compared to 2014 receipts. 2015 total collections equaled \$1,348,095.39; this amount represents 70.34% of the budgeted revenue. The shortfall was a result of lower than expected OnBase platform revenue, which was delayed for one of the largest vendors until the second quarter.

4.2 DATA CENTER APPROPRIATIONS AND EXPENDITURES

The Data Center received a total approved operating budget with transfers and adjustments of \$9,121,056.20 for 2015. This total amount represents a 9.29% decrease when compared to 2014 as was the result of a \$901,424 transfer to the Commissioners for a \$1,480,824 Capital purchase for the second phase of the Network Redundancy and Reliability Initiative.

The Data Center utilized 98.8% of the adjusted appropriations, returning \$110,531.80. The table below highlights the budget appropriations and the five adjustments that occurred during the year.

2015 Data Center Appropriations, Transfers, and Expenditures

Account	Original Appropriation	Adjusted Appropriation	Expenditure	Appropriation Returned	-
Personal Services	4,169,161.20				
Adjustment		80,130.00			1
Adjustment		(235,000.00)			2
Adjustment		69,000.00			3
Total	4,169,161.20	4,083,291.20	4,038,220.21	45,070.99	
Fringe Benefits	1,623,972.00				
Adjustment		67,007.78			1
Adjustment		(100,000.00)			2
Total	1,623,972.00	1,590,979.78	1,580,632.88	10,346.90	
Materials and Services	3,650,055.00				
Adjustment		250,000.00			4
Adjustment		(556,000.00)			2
Adjustment		(45,893.78)			3
Adjustment		1,200.00			5
Total	3,650,055.00	3,299,361.22	3,251,124.85	48,236.37	
Capital Outlays	87,093.00				
Adjustment		(10,424.00)			2
Adjustment		70,755.00			5
Total	87,093.00	147,424.00	140,546.46	6,877.54	
Grand Total	9,530,281.20	9,121,056.20	9,010,524.40	110,531.80	

(Table 2)

¹ Resolution 37-15: Non-bargaining two percent salary and wage increase

² 742-15: Network Reliability and Redundancy Phase II

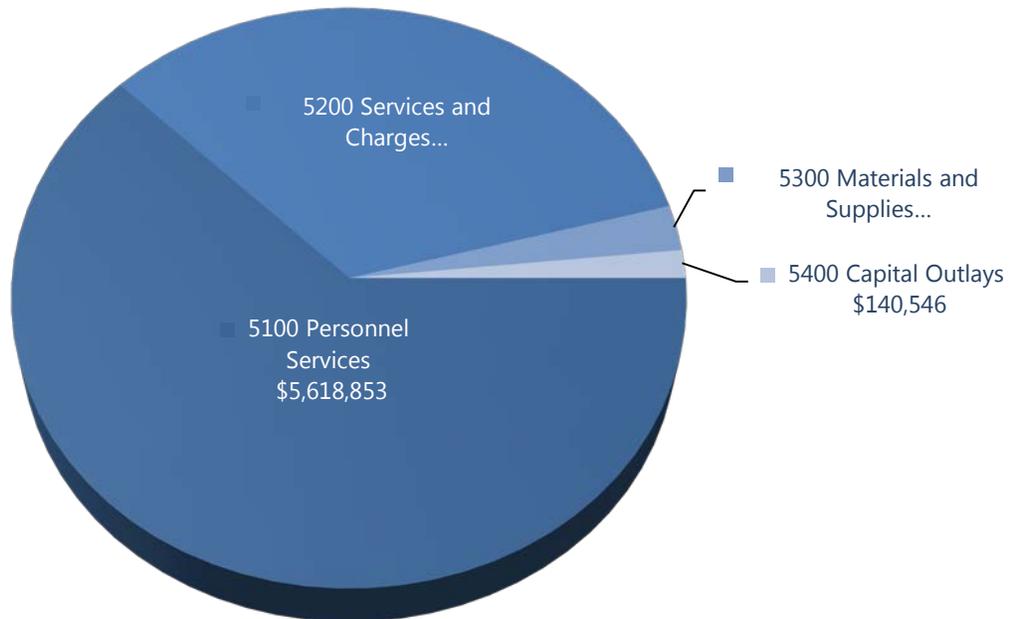
³ 890-15: Omnibus Term and Wellness

⁴ 278-15: Network Reliability and Redundancy Phase II

⁵ 247-15: Activation of two additional iSeries processors supplemental

Chart 1 illustrates the appropriations received for the four major expenditure object codes during 2015.

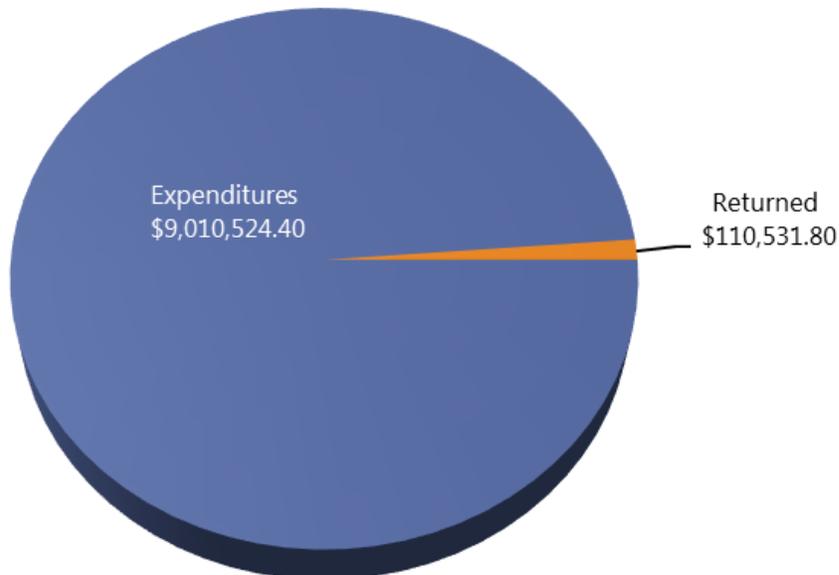
2015 Data Center Appropriations



(Chart 1)

As illustrated in Chart 2, the Data Center returned 1.2% of the total funding appropriations received during 2015, compared to 6.9% in 2014.

2015 Appropriations & Expenditures

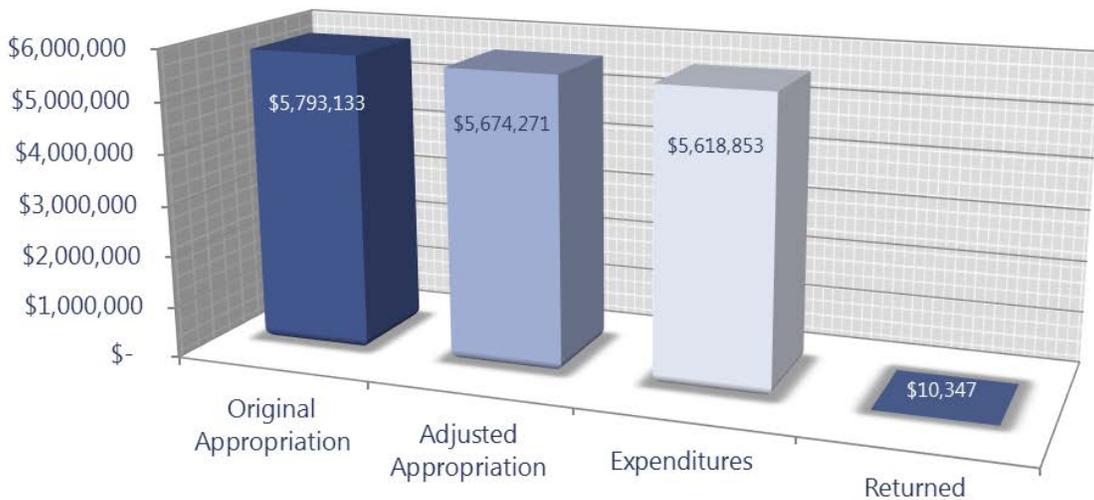


(Chart 2)

4.2.1 Payroll & Personnel Services (5100)

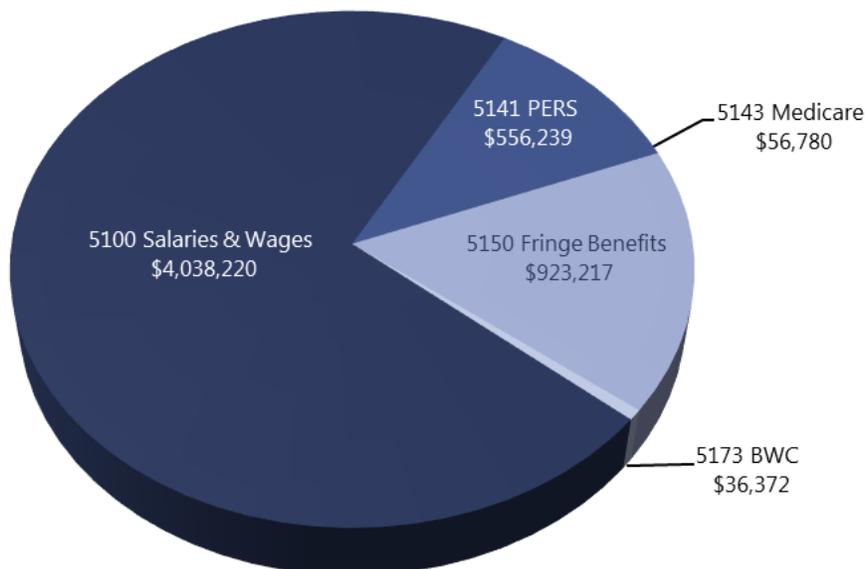
Payroll Personnel Services funding includes the appropriations used to pay the Data Center's staff salaries, healthcare, other fringe benefits, workers' compensation, and unemployment compensation. The Data Center had a total of 70 authorized positions during the year, of which 60 were filled at the end of the year. As a result of the 10 positions turned over during 2015 and the challenge of filling the positions with highly technical staff in the competitive IT market, the Data Center utilized excess payroll funds for a portion of the second phase of the Network Redundancy and Reliability project returning only \$10,347 or less than 0.2% of adjusted budget.

2015 Personnel Salaries & Benefits



(Chart 3)

2015 Personnel Expenditures (5100)

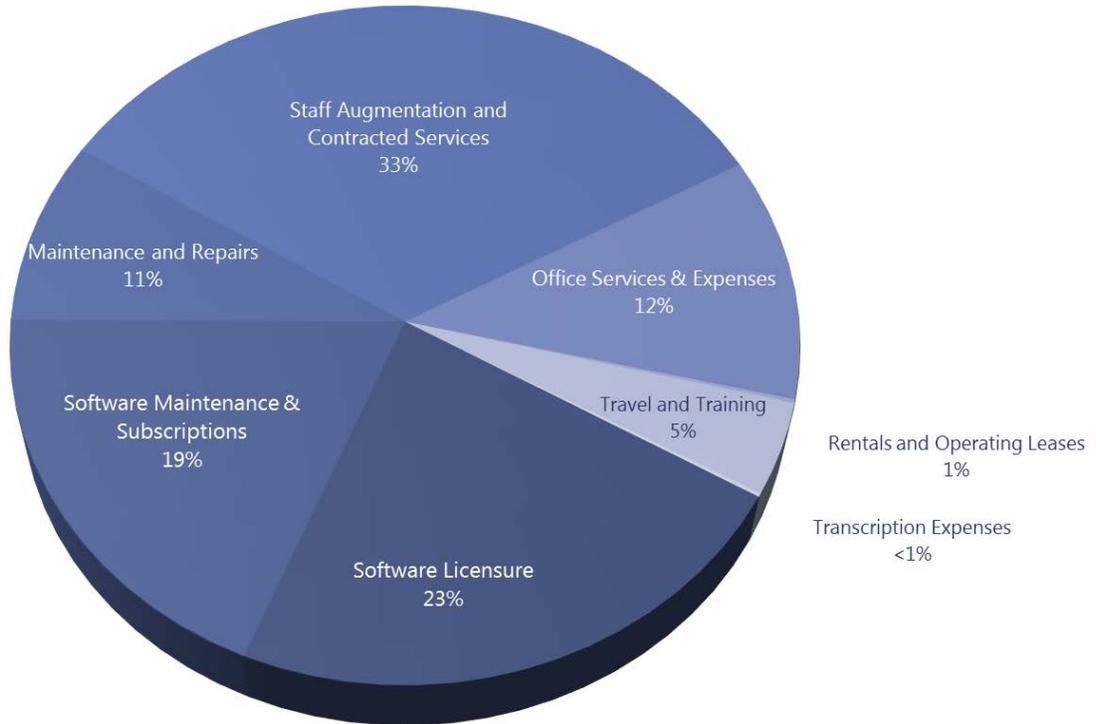


(Chart 4)

4.2.2 Services and Charges (5200)

The 2015 Data Center expenditures within the Services and Charges sub-accounts are represented in Chart 5. The largest subaccount was Staff Augmentation and Contracted Services at \$1,004,223 representing 33% of total expenditures. A 61% increase when compared to 2014's \$622,792 the subaccount is utilized for specialized - highly technical services required to supplement Data Center staff.

2015 Services and Charges Expenditures



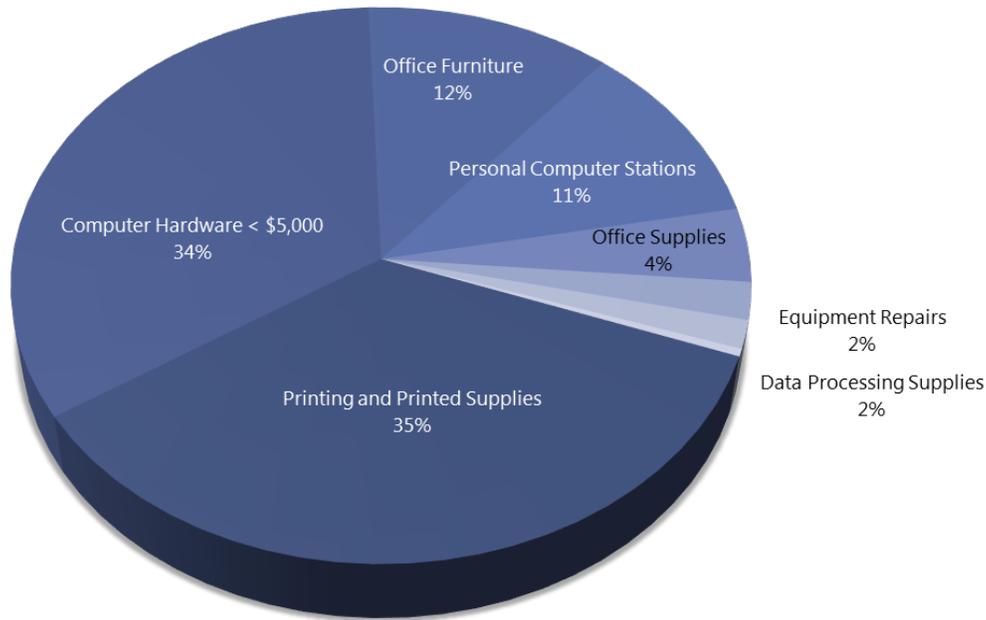
(Chart 5)

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, Computer Hardware with a unit value of less than \$5,000, Desktop and Laptop Personal Computers, and Equipment Modification and Repair.

Chart 6 represents expenditures within the account and includes \$80,401 for Printing and Printed supplies utilized in support of partner agency printing needs. Vendor competition and negotiations resulted in over 17% cost savings when compared to 2013, with a 6% increase in production.

2015 Materials and Supplies

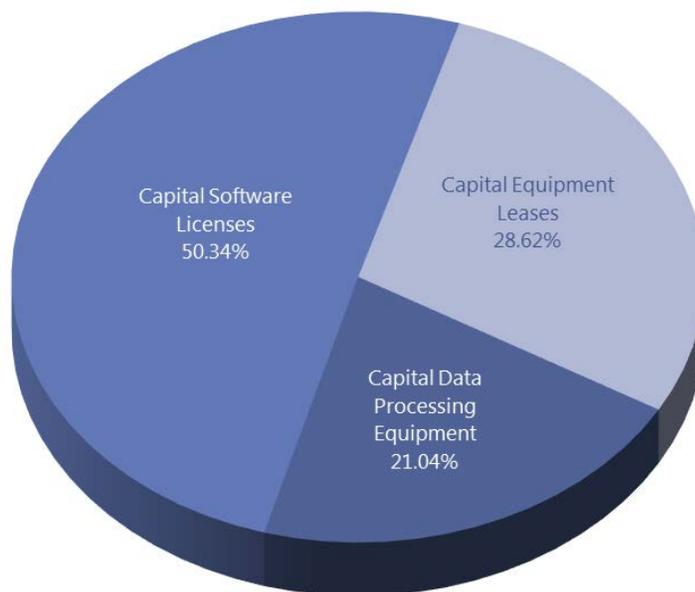


(Chart 6)

4.2.4 Capital Outlays and Equipment

The Capital Outlays account includes Data Processing Equipment, Software, and Leases over \$5,000. During 2015, capital purchases totaled \$140,546. In addition to this amount, the Data Center transferred \$901,424 to the County Capital IT fund for the \$1,480,824 purchase of F5 Network’s ADN (Application Delivery Networking) technology which optimizes the delivery of network-based applications. This capital investment increases the delivery efficiency of the Franklin County Data Network.

2015 Capital Outlays



(Chart 7)

5.0 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 data 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 generated on behalf of the Commissioners as directed in the Code of Federal Regulations (CFR), Chapter ii, Part 225.

5.1 COMPUTER RESOURCES BY AGENCY

The Clerk of Courts was again the largest consumer of Data Center resources with 27.74% of total resources. While the services remained unchanged when compared to 2014, the percent of total resources dropped from 34.47% as a result of the Data Center offering expanded services to other Franklin County agencies.

Probate Court was again the second largest consumer of resources with 10.40% - up from 8.79% in 2014. Establishment of a Guardianship Board and Guardian Training per Ohio Supreme Court Rule 66 resulted in the increase.

Child Support Enforcement (CSEA) increased from 2.03% to 5.89% with continued development of their document imaging and workflow application and utilization of the Enterprise OnBase application. This trend will steadily grow in 2016 as CSEA continues to transform their office into a digital environment capable of responding to inquiries and processing work in a more efficient and effective manner.

Public Health increased their percentage of total use from 0.47% in 2014 to 1.84% as they moved their independent IT environment to the centralized County solution saving thousands of dollars while benefiting from a redundant, highly efficient network.

Agency	2015 Allocation	% of Total	2014
Clerk of Courts	2,340,712.06	27.74%	34.47%
Probate Court	877,289.47	10.40%	8.79%
Commissioners	800,558.51	9.49%	8.63%
Auditor	735,059.15	8.71%	6.32%
Child Support Enforcement	497,026.15	5.89%	2.03%
Sheriff	310,560.25	3.68%	6.20%
Treasurer	272,820.22	3.23%	2.94%
Animal Control & Care	226,889.37	2.69%	1.80%
Court of Common Pleas, General Division	207,848.43	2.46%	2.64%
Board of Elections	194,827.50	2.31%	1.79%
Public Facilities Management	175,033.42	2.07%	2.16%
Children Services	169,747.71	2.01%	1.57%
Human Resources	164,972.56	1.96%	3.81%
Coroner	160,311.41	1.90%	0.58%
Public Health	155,256.92	1.84%	0.47%
Prosecuting Attorney	146,132.23	1.73%	2.70%
Sanitary Engineer	138,465.11	1.64%	0.78%
Court of Appeals	118,830.47	1.41%	0.64%
Fleet Management	109,409.89	1.30%	0.42%
Purchasing	80,592.28	0.96%	1.07%
Veteran's Service	76,394.42	0.91%	0.88%
Job & Family Services	73,938.66	0.88%	2.00%
JPU - Justice Program Unit	72,705.64	0.86%	0.25%
Recorder	62,487.29	0.74%	0.89%
Court of Common Pleas, Domestic & Juvenile	60,220.17	0.71%	1.92%
Economic Development & Planning	58,855.58	0.70%	0.80%
Public Defender	34,431.72	0.41%	1.08%
ADAMH	29,521.90	0.35%	0.27%
CBCF - Community Based Correction Facility	18,657.12	0.22%	0.49%
Office on Aging	17,649.33	0.21%	0.63%
Law Library	12,281.88	0.15%	0.11%
Board of Developmental Disabilities	8,475.23	0.10%	0.18%
CASA - Court Appointed Special Advocate	6,675.74	0.08%	0.12%
Municipal Court	5,935.99	0.07%	0.03%
Emergency Management & Homeland Security	4,732.51	0.06%	0.18%
Veterans Memorial	3,351.20	0.04%	0.06%
Engineer	3,113.30	0.04%	0.12%
Columbus City Police	1,769.13	0.02%	0.06%
MORPC - Mid-Ohio Regional Planning Commission	1,327.44	0.02%	0.02%
SWACO - Solid Waste Authority of Central Ohio	1,306.25	0.02%	0.00%
Central Ohio Community Investment Corporation	1,145.27	0.01%	0.03%
Metro Parks	304.91	0.00%	0.09%
Soil & Water	213.75	0.00%	<.01%
Hilliard Police	20.36	0.00%	<.01%

(Table 3)

5.2 COMPUTER RESOURCES

The Data Center manages a secure and redundant centralized computer network supporting over 4,600 users, 200 countywide applications, 7,000 technology devices, 27,000 business and 1,231,393 citizens of Franklin County.

5.2.1 Email

During 2015 the email application which serves 4,764 mailboxes, was upgraded to Microsoft Exchange 2013 and furthermore Children Services' 1,274 mailboxes were migrated to the centralized email application managed by the Data Center providing them with a high availability cost effective solution.



5.3 PROFESSIONAL SERVICES

Up 18% from 2014, the Franklin County Data Center provided over 53,000 professional and technical service hours to assist partner agencies and countywide initiatives with providing innovative and highly efficient services to the 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.

5.3.1 Application Programming

The Application Programming team consists of countywide enterprise solutions, web development and maintenance, maintenance of partner agency applications, and development of new applications. While the team continues to support COBOL, JAVA and Cold Fusion legacy applications, new development is focused on industry standard, effective, secure languages such as Microsoft .NET.

Under the direction of Sean Snyder, new Director of Application Development, the team increased their total hours of accepted programming by 54% to 23,350 hours. Projects included successful migration of the internet facing websites to a load-balanced, redundant architecture to ensure high availability and appropriate security for the web presence, successful implementation of a best in class source control solution ensuring code consistency between environments, and enhancements to the Sheriff's Jail Slating System.



5.3.2 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 2015 the team completed 38 projects, delivering 9,620 hours of services to our partner agencies.

5.3.3 Infrastructure

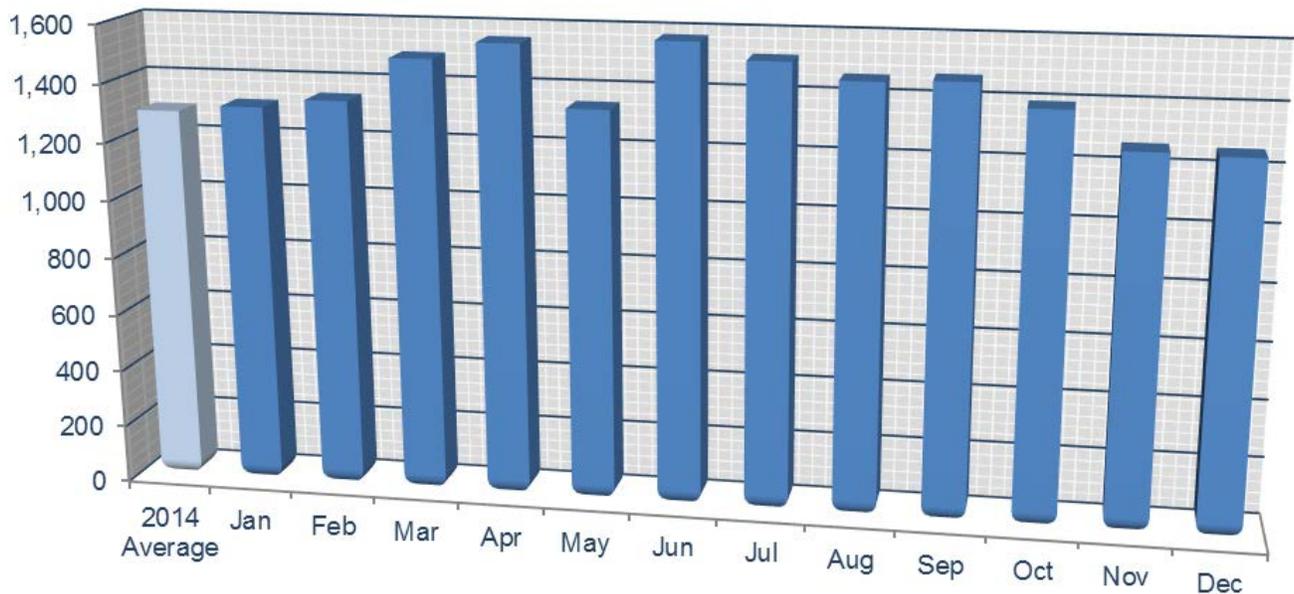
The Infrastructure team provided 7,755 hours of support while successfully implementing a disaster recovery solution, upgrading the County email solution, migrating Children Services' email application to the enterprise solution and migrating Public Health's compute environment to the centralized solution.

5.3.4 Customer Service



After a 65% increase in 2014, the number of calls to which the Customer Service team increased in 2015 by another 9.4% to 17,041 calls. Focusing on increasing technical knowledge and certifications, services provided by the team resulted in 99% of customers surveyed responding that they were either "very satisfied" or "satisfied" with their service.

2015 Service Requests by Month



(Chart 8)