

Mission

Through collaboration and innovation, provide cost-effective business driven technology solutions that enable our partner agencies to offer services to the people and businesses of Franklin County.

Strategic Focus

Primary Initiative: Implement cost-effective business and data-driven technology services built upon a reliable and secure IT infrastructure. - Information Technology is vital to almost every part of County government. Providing technology that meets the needs of our partner agency enables them to provide excellent services to the people and businesses of Franklin County. The Data Center will work to ensure that solutions are cost effective and reduce technical debt while future proofing County information technology. We will develop and maintain a five year capital improvement plan, a three year application refresh plan, work to expand mobile and electronic government.

Primary Issue: Secure and reliable information technology services. - We live in a digital world in which most government operations depend on the performance of technology. Cyberattacks have emerged as a major threat to governments thus we must utilize people, processes and technology to reduce the risk to vital systems and personal information. - The Franklin County Data Center will continue to utilize people, processes and technology to secure the Franklin County Data Network and the data contained therein.

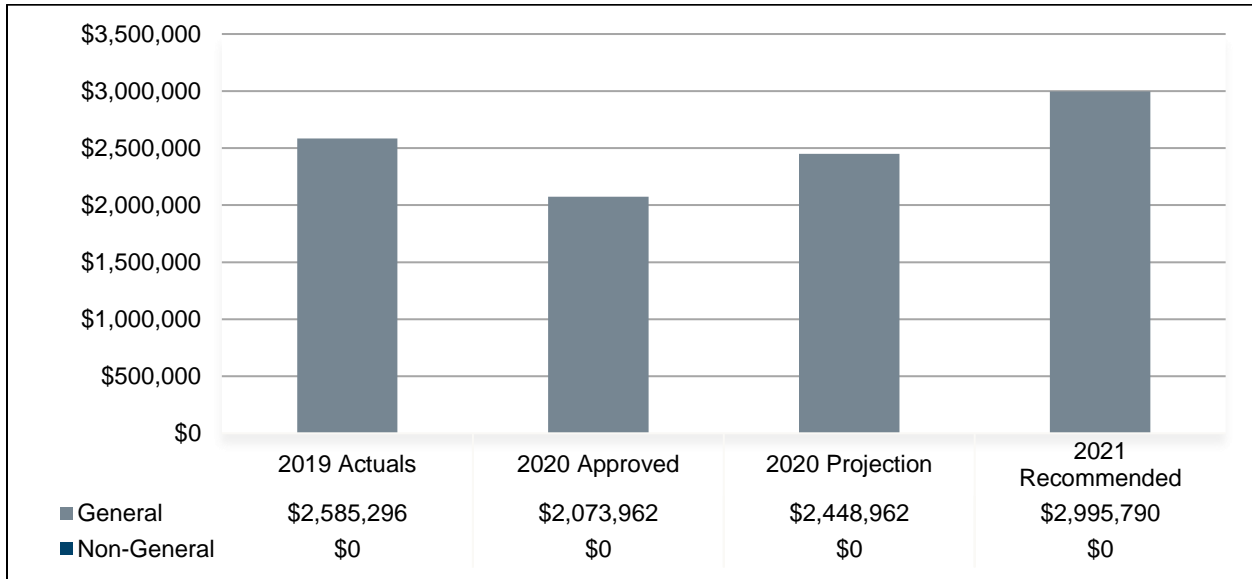
Performance Spotlight

Measure: Number of hours of unscheduled system down time on the Franklin County Data Network.

Program: Information Technology Services

About this measure		Why it is important	
Information Technology is vital to almost every part of county government. Providing technology that meets the needs of our partner agency enables them to provide excellent services to the people and businesses of Franklin County. This technology is provided through the Franklin County Data Network. The network supports County websites, databases, on premise and web-based applications, data storage and internet services that are vital in the delivery of services.		The Franklin County Data Center believes that by providing exceptional technology solutions, agencies can provide better services to the people and businesses of Franklin County.	
What is being done			
The Data Center will implement cost-effective business and data-driven technology services built upon a reliable and secure IT infrastructure while reducing technical debt and increasing functionality. We will develop and maintain a five-year capital improvement plan, a three-year application refresh plan, expand mobile and electronic government, and begin the expansion of services to political subdivisions and other governmental entities while shepherding communications and relations between all agencies. We will also implement data sharing and data analytics that results in data-driven decisions across all agencies and ultimately across the state while utilizing data driven key performance indicators (KPIs) to increase performance and identify opportunities for improvement. Finally, we will continue the replacement of legacy and proprietary software systems with enterprise and out-of-the-box solutions to increase reliability while reducing technical debt.			
2019 Actual	2020 Budget	2020 Projected	2021 Budget
N/A	N/A	N/A	43.80

Budget Summary – Revenues



Primary Revenue Sources by Fund Type

Fund Type	Fund Name (Number)	Primary Revenue Sources
General	• General Fund (1000)	<ul style="list-style-type: none"> • Charges to non-general fund agencies for services rendered according to service level agreements • Chargebacks related to Microsoft Licensing
Special	None	N/A
Debt	None	N/A
Capital	None	N/A
Enterprise /Internal	None	N/A

Comparison: 2020 Approved to 2020 Projection

	2020 Approved	2020 Projection	Variance	
			\$	%
General Fund	\$2,073,962	\$2,448,962	\$375,000	18.1%
Non-General Fund	\$0	\$0	\$0	N/A
Total	\$2,073,962	\$2,448,962	\$375,000	18.1%

The \$375,000 increase from the 2020 Approved Budget to the 2020 Projection is primarily attributed to:

- Increased Microsoft 365 licensing revenue collected and increased billable professional service hours due to implementation of agency projects.

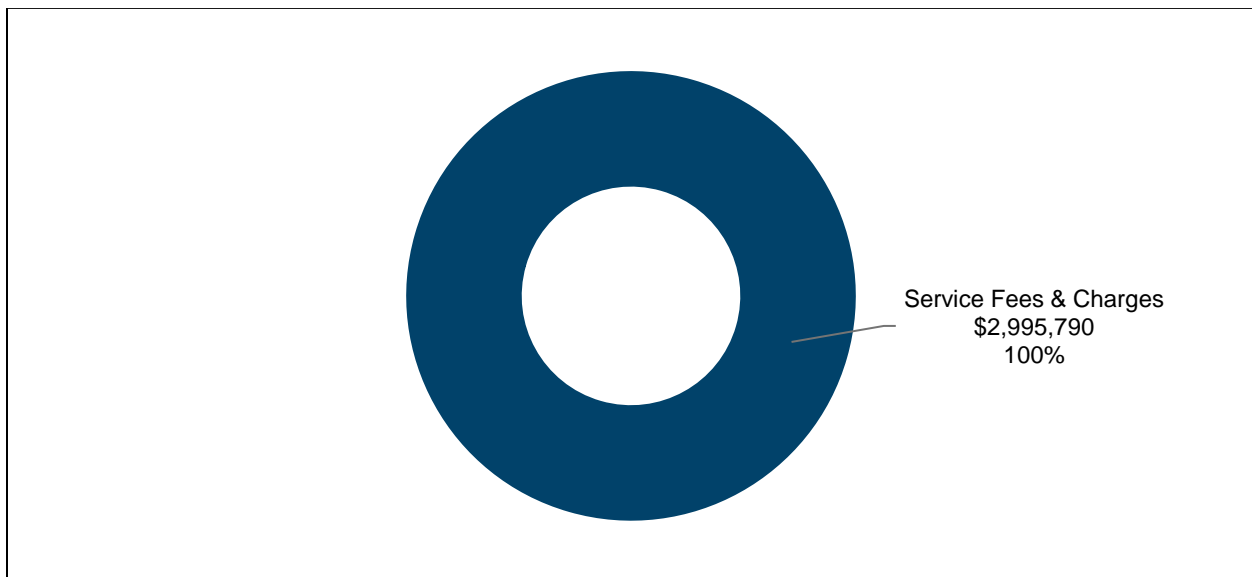
Comparison: 2020 Approved to 2021 Recommended

	2020 Approved	2021 Recommended	Variance	
			\$	%
General Fund	\$2,073,962	\$2,995,790	\$921,828	44.4%
Non-General Fund	\$0	\$0	\$0	N/A
Total	\$2,073,962	\$2,995,790	\$921,828	44.4%

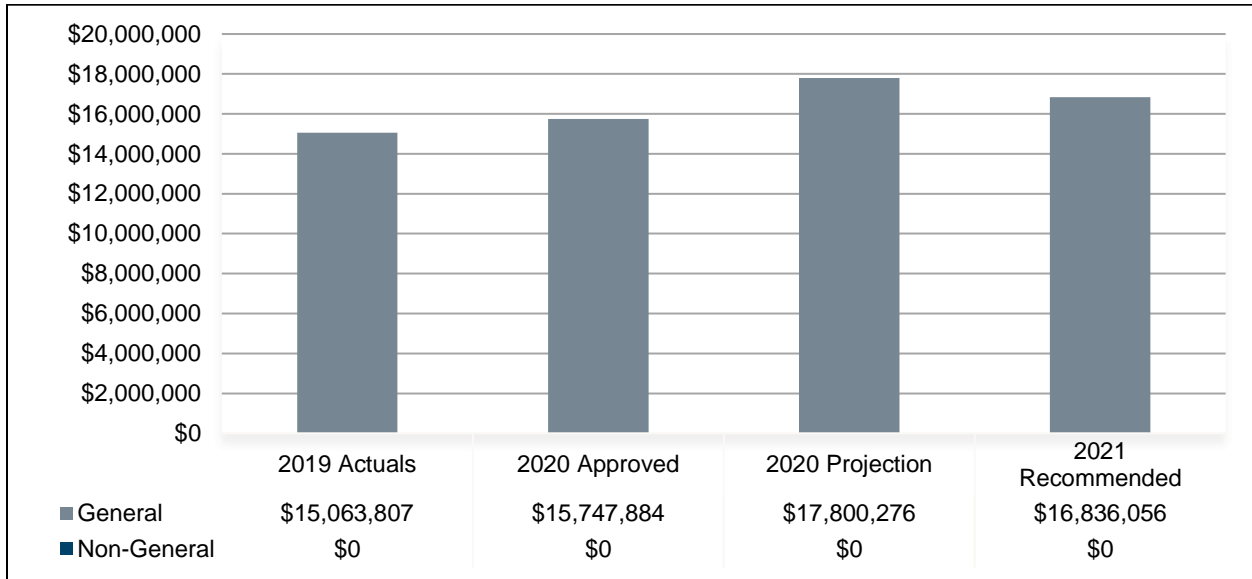
The \$921,828 increase from the 2020 Approved Budget to the 2021 Recommended Budget is primarily attributed to:

- Increased chargebacks related to Microsoft 365 and Microsoft SQL utilization and increased chargebacks to agencies for professional services related to Geographic Information System (GIS) and to Microsoft Dynamics.

**2021 Recommended Budget
Revenues by Category**



Budget Summary – Expenditures



Significant items in the 2021 Recommended Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$7,833,901	46.5%
IT SOFTWARE SUBSCRIPTION AND MAINTENANCE	\$3,456,985	20.5%
IT MICROSOFT LICENSES	\$2,415,000	14.3%
IT CONSULTANTS	\$1,039,150	6.2%
MAINTENANCE & REPAIR AGREEMNT	\$759,559	4.5%
IT DATA PROCESSING SERVICES	\$619,761	3.7%
IT HARDWARE LESS THAN \$5,000	\$200,000	1.2%
TRAVEL & TRAINING	\$173,400	1.0%
FURNITURE/APPLIANCES/FIXTURES < \$5,000	\$135,000	0.8%
IT COMPUTER STATIONS LESS THAN \$5,000	\$65,000	0.4%
OTHER	\$138,300	0.8%
TOTAL	\$16,836,056	100.0%

Comparison: 2020 Approved to 2020 Projection

	2020 Approved	2020 Projection	Variance \$	%
General Fund	\$15,747,884	\$17,800,276	\$2,052,392	13.0%
Non-General Fund	\$0	\$0	\$0	N/A
Total	\$15,747,884	\$17,800,276	\$2,052,392	13.0%

The \$2,052,392 increase from the 2020 Approved Budget to the 2020 Projection is primarily attributed to:

- Increased Microsoft 365 and Microsoft SQL utilization costs, increased personnel services due to lower than expected staff vacancies, and increased costs associated with providing services to support expanded work from home capabilities as a result of the COVID-19 pandemic.

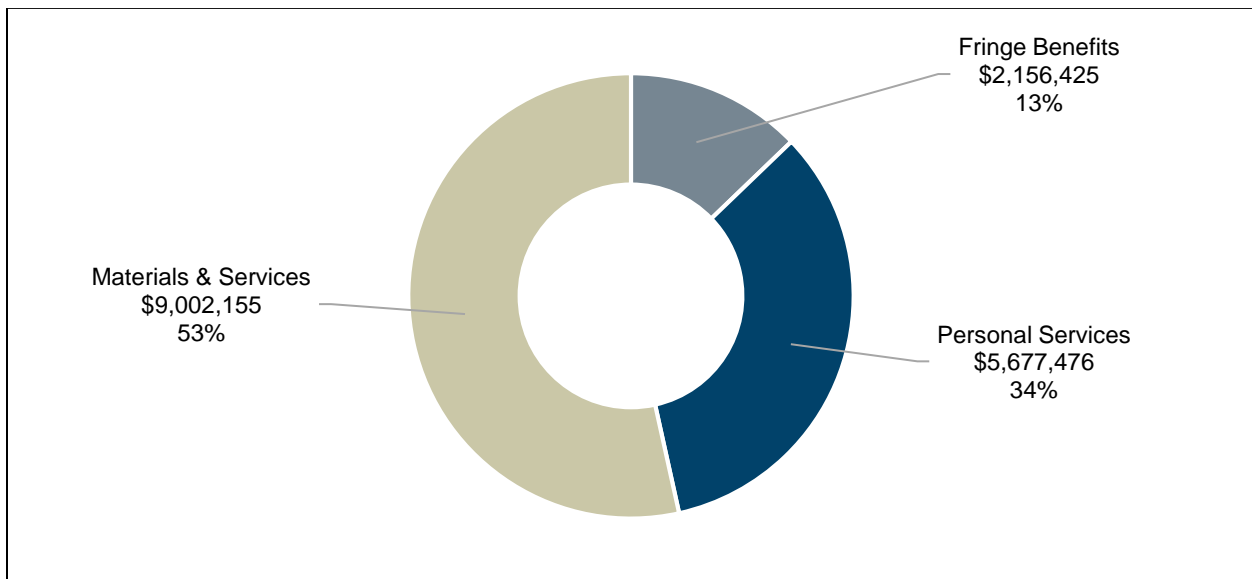
Comparison: 2020 Approved to 2021 Recommended

	2020 Approved	2021 Recommended	Variance \$	%
General Fund	\$15,747,884	\$16,836,056	\$1,088,172	6.9%
Non-General Fund	\$0	\$0	\$0	N/A
Total	\$15,747,884	\$16,836,056	\$1,088,172	6.9%

The \$1,088,172 increase from the 2020 Approved Budget to the 2021 Recommended Budget is primarily attributed to:

- Increased personnel services due to lower than normal staffing vacancies, increased Microsoft 365 and Microsoft SQL utilization costs, and increased maintenance and subscriptions costs related to network infrastructure.

**2021 Recommended Budget
Expenditures by Category**



Budget Summary – FTEs

	2020 Budget	2021 Recommended	Recommended Budget as % of Total FTEs
General Fund	70	75	100.0%
Non-General Fund	0	0	0.0%
Total Agency FTEs	70	75	100.0%

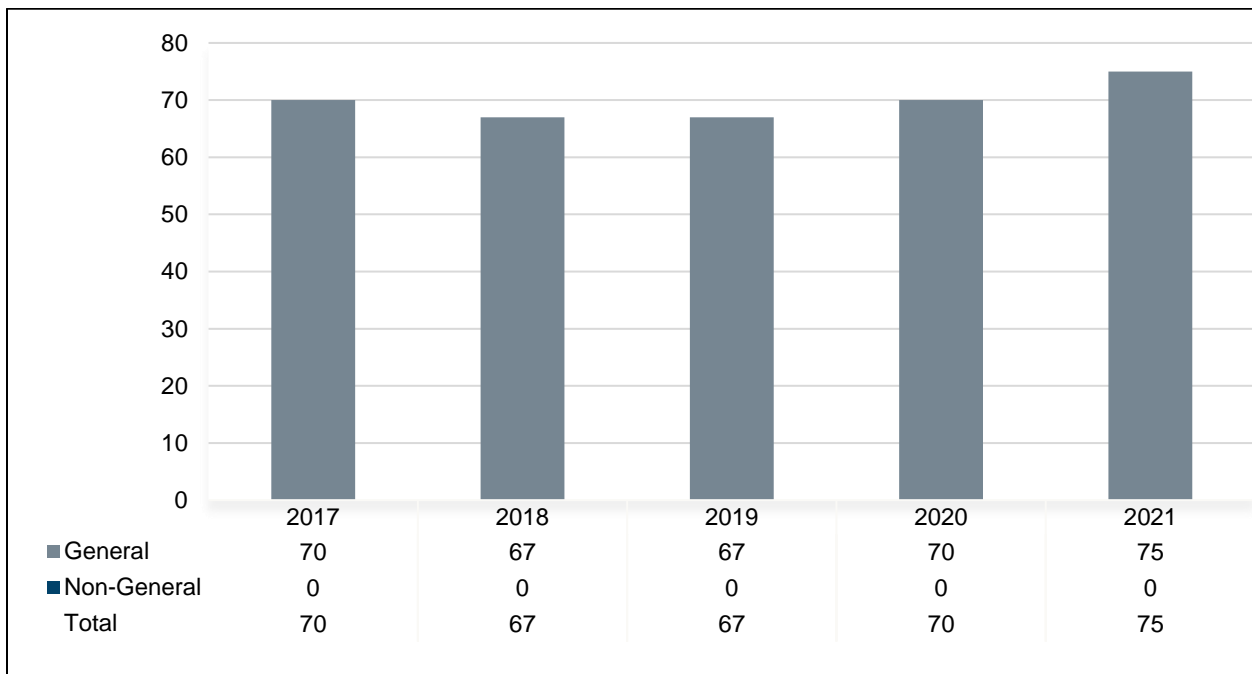
The 5.00 FTE increase from the 2020 Budget to the 2021 Recommended Budget are related to the positions included for 2021 to replace contract staffing and provide additional centralized services related to GIS and the Microsoft Dynamics.

New Positions

Position Title	# of Positions	Annual Salary	Source
Enterprise Engineer 3	1	\$120,000	RFR
Enterprise Dynamics Engineer 2	1	\$110,000	RFR
Enterprise Dynamics Engineer 1	1	\$85,000	RFR
Enterprise Engineer 1	1	\$85,000	RFR
Enterprise Engineer 1	1	\$80,365	RFR

Details regarding FTEs recommended via RFR are available in the Request for Results section.

Budgeted FTE History



Vacancy Credit

The vacancy credit process is designed to more accurately reflect the true expenditures for Personal Services and Fringe Benefits within the agency budget request. The calculations for the budget process begin with funding all approved positions for the entire year. Vacancy credits take into account that not all approved positions will be filled for the entire year. The methodology historically used by OMB to estimate an agency's vacancy credit utilizes a four-year history of unused personnel budgets to estimate an appropriate vacancy credit. However, recommendations may vary from the four-year average due to staffing trends or the number of positions supported within a fund.

Salaries & Wages

	2020 Budget	Four-year Average	2021 Recommended	% Point Change to:	
				PY Budget	Average
General Fund	19.7%	15.9%	8.0%	-11.7%	-7.9%

The vacancy credit for 2021 is lower than the Four-year Average due to lower than normal staffing vacancies.

Fringe Benefits

	2020 Budget	Four-year Average	2021 Recommended	% Point Change to:	
				PY Budget	Average
General Fund	23.9%	18.3%	8.0%	-15.9%	-10.3%

The vacancy credit request for 2021 is lower than the Four-year Average due to lower than normal staffing vacancies.

Request for Results

A Request for Results is a request for additional appropriations to support a new initiative or expand existing services. A Request for Results contains a detailed description of the new initiative, justification for why the increase in appropriations is necessary, and the expected outcomes. In addition to the amount of additional appropriations, a Request for Results should identify any new revenue or savings expected to be achieved from the new initiative. The Office of Management & Budget reviews each Request for Results to determine if adequate justification is provided and sufficient resources are available. The County Administrator makes a recommendation based on this review, with the Board of Commissioners making the final decision on whether the item is included in the budget.

Five-Year Application Modernization Roadmap		
Fund Type	Amount Requested	Amount Recommended
General Fund	\$436,764	\$436,764
Request Description: This project presents a five-year roadmap modernization of the Franklin County software applications. Year 1 top priorities include migrating to MUNIS SaaS and migrating to SharePoint Online.		
Recommendation: This initiative is included in the 2021 budget due to support the modernization roadmap for these critical County applications.		

Microsoft Dynamics Support		
Fund Type	Amount Requested	Amount Recommended
General Fund	\$168,190	\$168,190
Request Description: This request is for two additional fulltime employees: Enterprise Dynamics Engineer 2 starting 2/15/2021 (annual salary \$110,000) and Enterprise Dynamics Engineer 1 starting 9/27/2021 (annual salary of \$85,000). Microsoft Dynamics 365 licensing in support of JFS Family Stabilization case management system for 10 users.		
Recommendation: The addition of these 2 full-time positions is included in the 2021 budget since they are essential and necessary to support the Microsoft Dynamics environment and support a new service offering to County agencies. It is also expected that these positions would be able to assist Children Services with the update and review of their current Dynamics environment. The Data Center estimates revenue in the amount of \$168,190.		

GIS Consolidation and Upgrade		
Fund Type	Amount Requested	Amount Recommended
General Fund	\$110,858	\$110,858
Recommended	<p>Request Description: This request is for one full time Enterprise SQL Engineer 3 who will both manage the new centralized Geographical Information System (GIS) and modernize the current enterprise SQL database environment to increase efficiency and reduce cost. GIS mapping is a framework of gathering, managing and analyzing data providing visualization using maps and 3D scenes. Utilizing ½ of an Enterprise SQL Engineer fulltime employee, the Data Center will offer a centralized modern GIS environment with ongoing security and function updates. The service will be offered to the Franklin County Auditor, Engineer, Office on Aging, Public Health, Treasurer, Emergency Management and Homeland Security, Economic Development and Planning and the Data Center data analytic team. Expansion to other agencies and use cases are expected later in 2021.</p>	
	<p>Recommendation: The addition of this full-time position is included in the 2021 budget for the consolidation of multiple GIS environments to improve operational efficiencies. The amount requested is supported by the reduction of \$43,100 in IT Consulting costs. The Data Center estimates revenue in the amount of \$77,600.</p>	

IT Staffing Conversion		
Fund Type	Amount Requested	Amount Recommended
General Fund	\$0	\$0
Recommended	<p>Request Description: This project will replace consulting services contracts and bring Infrastructure Support services in-house with 2 FTE positions: Enterprise Engineer 1 will support SharePoint Cloud Services and Application Development Services (annual salary of \$85,000) and Enterprise Engineer 1 will provide back-up GIS services (annual salary of \$80,365).</p>	
	<p>Recommendation: The addition of these two full-time positions are essential and necessary in order to support the Franklin County Data Network and to ensure availability and reliability of computer systems for the County agencies. The amount requested is supported by the reduction of \$224,417 in IT Consulting costs resulting in no increase to the overall 2021 budget.</p>	

Information Security Services

Program Purpose:

Information Security Services designs, implements and deploys the essential technology and business processes to secure the Franklin County Data Network. Consultative guidance is also provided to county agencies that do not utilize the Franklin County Data Network.

ORC Reference Mandating this Program:

ORC 307.84

Program Services:

Security Engineering and Technology. Identity and Access Management. Security Operations

Core Principle:

Provide Efficient, Responsive & Fiscally Sustainable Government Operations

Linkage to Core Principle:

Manage the processes, tools and policies necessary to prevent, detect, document and counter threats to digital information by leveraging premier IT security tools and highly trained, dedicated security staff.

Program Budget Overview

	2020 Approved	2021 Recommended	Variance	
			\$	%
Personal Services	\$510,355	\$547,118	\$36,763	7.2%
Fringe Benefits	\$174,325	\$199,120	\$24,795	14.2%
Materials & Services	\$1,648,346	\$1,085,523	(\$562,823)	-34.1%
Total Expenditures	\$2,333,026	\$1,831,761	(\$501,265)	-21.5%

Information Technology Services

Program Purpose:

Provide reliable and cost-effective information technology infrastructure and enterprise solutions that meet the technology needs of Franklin County agencies.

ORC Reference Mandating this Program:

ORC 307.84

Program Services:

Network & Connectivity, Server/Storage Administration, Database Administration, Help Desk Services, Endpoint Device Services, Application Development, Enterprise Software Solutions, Website Development and Maintenance.

Core Principle:

Provide Efficient, Responsive & Fiscally Sustainable Government Operations

Linkage to Core Principle:

Information Technology Services will provide reliable, cost-effective technology that meets the business needs of Franklin County agencies

Program Budget Overview

	2020 Approved	2021 Recommended	Variance	
			\$	%
Personal Services	\$2,503,555	\$3,353,041	\$849,486	33.9%
Fringe Benefits	\$973,384	\$1,274,174	\$300,790	30.9%
Materials & Services	\$7,246,521	\$7,622,752	\$376,231	5.2%
Total Expenditures	\$10,723,460	\$12,249,967	\$1,526,507	14.2%

Technology Support Services

Program Purpose:

Ensure cost-effective business driven technology solutions that enables our partner agencies to offer services to the people and businesses of Franklin County.

ORC Reference Mandating this Program:

ORC 307.84

Program Services:

Agency collaboration, communication and relations. Automatic Data Processing Board preparation and presentation. Business Analytics. Data Analytics. Financial Management. Human Resources. Information Technology Procurement Oversight. Information Technology Risk Management and Governance. Program and Project Management

Core Principle:

Provide Efficient, Responsive & Fiscally Sustainable Government Operations

Linkage to Core Principle:

Ensure cost-effective technology solutions that enables efficient, responsible and fiscally-sustainable government operations.

Program Budget Overview

	2020 Approved	2021 Recommended	Variance	
			\$	%
Personal Services	\$1,714,853	\$1,777,317	\$62,464	3.6%
Fringe Benefits	\$623,579	\$683,131	\$59,552	9.6%
Materials & Services	\$352,966	\$293,880	(\$59,086)	-16.7%
Total Expenditures	\$2,691,398	\$2,754,328	\$62,930	2.3%