

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: Expand staff to meet growing technology needs - Expand staff with highly skilled and diverse individuals to meet the growing technology expectations of our partner agencies.

Primary Issue: Technology that delivers exceptional service - The people and businesses of Franklin County deserve exceptional services. Each day these services demand modern, reliable, stable, and secure technology. Continuation, expansion, and innovation of these services at the level expected requires adequate, diversely skilled staff to both maintain and expand critical enterprise services. This need is especially challenging in the competitive IT environment Franklin County resides, thus requires effective staff retention and recruiting strategies. The Data Center will drive collaboration and utilization of enterprise solutions to increase capabilities while reducing technical debt and cost, and make business-driven decisions regarding when third-party vendors should be used to meet the technology needs of the county and our partner agencies. FCDC will use advanced recruiting tools and first-in-class retention strategies to develop and maintain a highly effective staff. Through communication and training, raise service quality by improving user knowledge and adoption of current technologies.

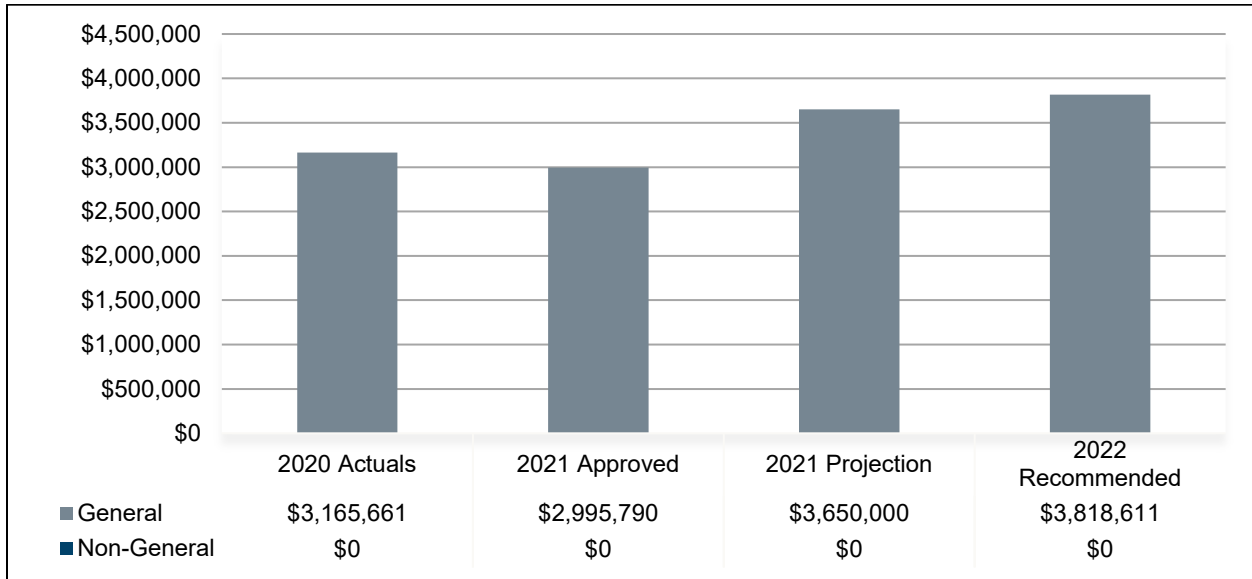
Performance Spotlight

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. | | | |
| 2020 Actual | 2021 Budget | 2021 Projected | 2022 Budget |
| 11.50 | 43.80 | 1.00 | 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: 2021 Approved to 2021 Projection

| | 2021 Approved | 2021 Projection | Variance | |
|------------------|--------------------------|----------------------------|------------------|--------------|
| | | | \$ | % |
| General Fund | \$2,995,790 | \$3,650,000 | \$654,210 | 21.8% |
| Non-General Fund | \$0 | \$0 | \$0 | N/A |
| Total | \$2,995,790 | \$3,650,000 | \$654,210 | 21.8% |

The \$654,210 increase from the 2021 Approved Budget to the 2021 Projection is primarily attributed to:

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

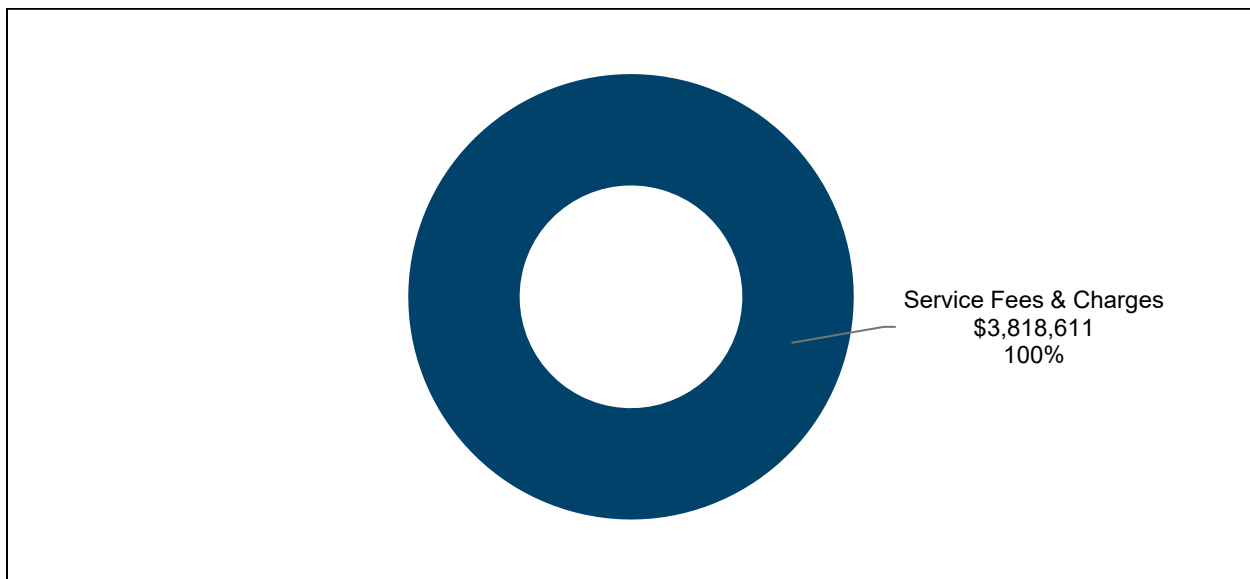
Comparison: 2021 Approved to 2022 Recommended

| | 2021 Approved | 2022 Recommended | Variance | |
|------------------|--------------------------|-----------------------------|------------------|--------------|
| | | | \$ | % |
| General Fund | \$2,995,790 | \$3,818,611 | \$822,821 | 27.5% |
| Non-General Fund | \$0 | \$0 | \$0 | N/A |
| Total | \$2,995,790 | \$3,818,611 | \$822,821 | 27.5% |

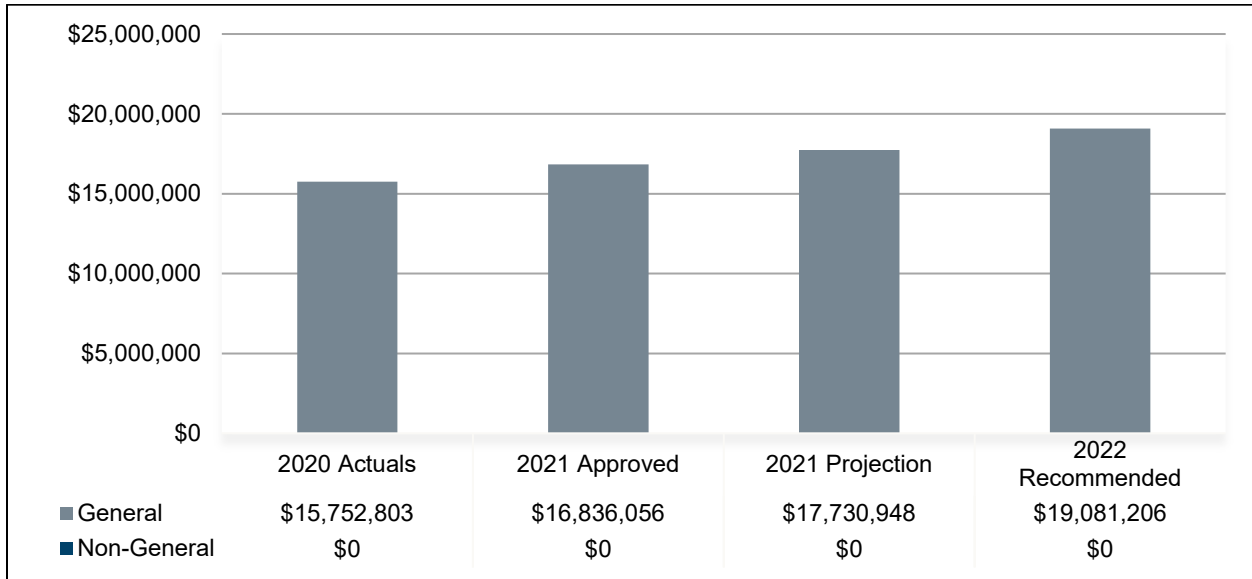
The \$822,821 increase from the 2021 Approved Budget to the 2022 Recommended Budget is primarily attributed to:

- 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.

**2022 Recommended Budget
Revenues by Category**



Budget Summary – Expenditures



Significant items in the 2022 Recommended Budget

| Object Code | Budgeted Amount | % of Budget |
|--|---------------------|---------------|
| PERSONAL SERVICES & FRINGE | \$8,443,984 | 44.3% |
| IT SOFTWARE SUBSCRIPTION AND MAINTENANCE | \$3,435,607 | 18.0% |
| IT MICROSOFT LICENSES | \$2,909,095 | 15.2% |
| IT CONSULTANTS | \$1,759,750 | 9.2% |
| IT DATA PROCESSING SERVICES | \$1,514,635 | 7.9% |
| IT MAINTENANCE AND REPAIR AGREEMENTS | \$539,617 | 2.8% |
| TRAVEL & TRAINING | \$195,600 | 1.0% |
| IT HARDWARE LESS THAN \$5,000 | \$118,722 | 0.6% |
| OFFICE & DATA PROCESSING EQUIP | \$49,596 | 0.3% |
| IT COMPUTER STATIONS LESS THAN \$5,000 | \$24,000 | 0.1% |
| OTHER | \$90,600 | 0.5% |
| TOTAL | \$19,081,206 | 100.0% |

Comparison: 2021 Approved to 2021 Projection

| | 2021 Approved | 2021 Projection | Variance | |
|------------------|--------------------------|----------------------------|------------------|-------------|
| | | | \$ | % |
| General Fund | \$16,836,056 | \$17,730,948 | \$894,892 | 5.3% |
| Non-General Fund | \$0 | \$0 | \$0 | N/A |
| Total | \$16,836,056 | \$17,730,948 | \$894,892 | 5.3% |

The \$894,892 increase from the 2021 Approved Budget to the 2021 Projection is primarily attributed to:

- Implementation of DocuSign to streamline county operations with digital signatures, procurement of IT hardware associated with providing services to support expanded work from home capabilities as a result of the COVID-19 pandemic, and increased Microsoft 365 and Microsoft SQL utilization costs.

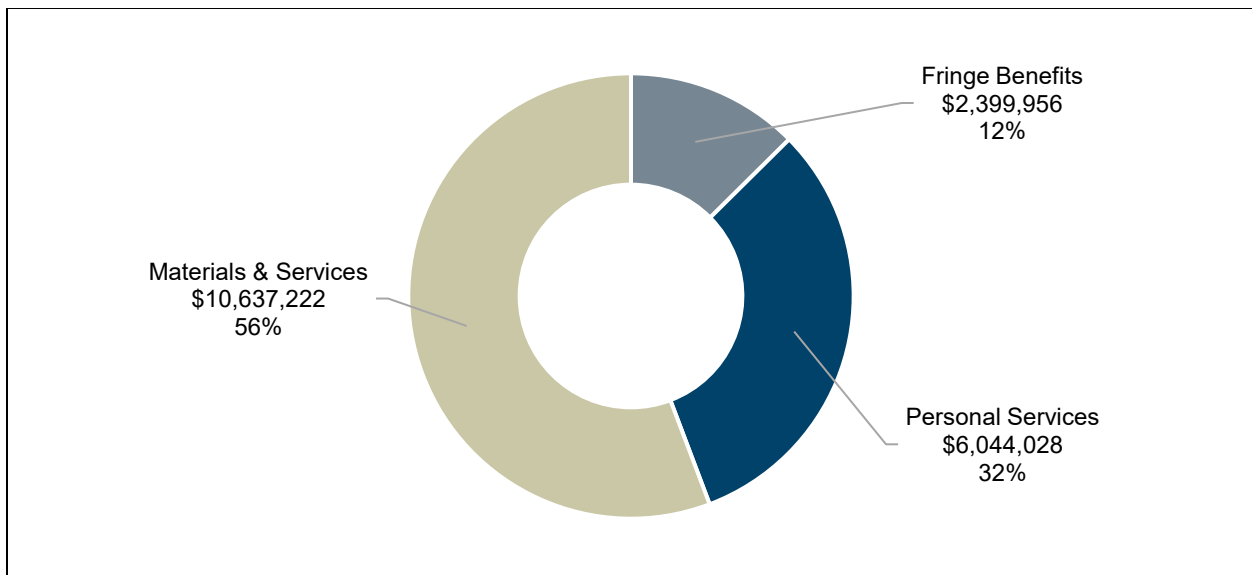
Comparison: 2021 Approved to 2022 Recommended

| | 2021 Approved | 2022 Recommended | Variance | |
|------------------|--------------------------|-----------------------------|--------------------|--------------|
| | | | \$ | % |
| General Fund | \$16,836,056 | \$19,081,206 | \$2,245,150 | 13.3% |
| Non-General Fund | \$0 | \$0 | \$0 | N/A |
| Total | \$16,836,056 | \$19,081,206 | \$2,245,150 | 13.3% |

The \$2,245,150 increase from the 2021 Approved Budget to the 2022 Recommended Budget is primarily attributed to:

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

**2022 Recommended Budget
Expenditures by Category**



Budget Summary – FTEs

| | 2021 Budget | 2022 Recommended | Recommended Budget as % of Total FTEs |
|--------------------------|--------------|------------------|---------------------------------------|
| General Fund | 75.00 | 81.00 | 100.0% |
| Non-General Fund | 0.00 | 0.00 | 0.0% |
| Total Agency FTEs | 75.00 | 81.00 | 100.0% |

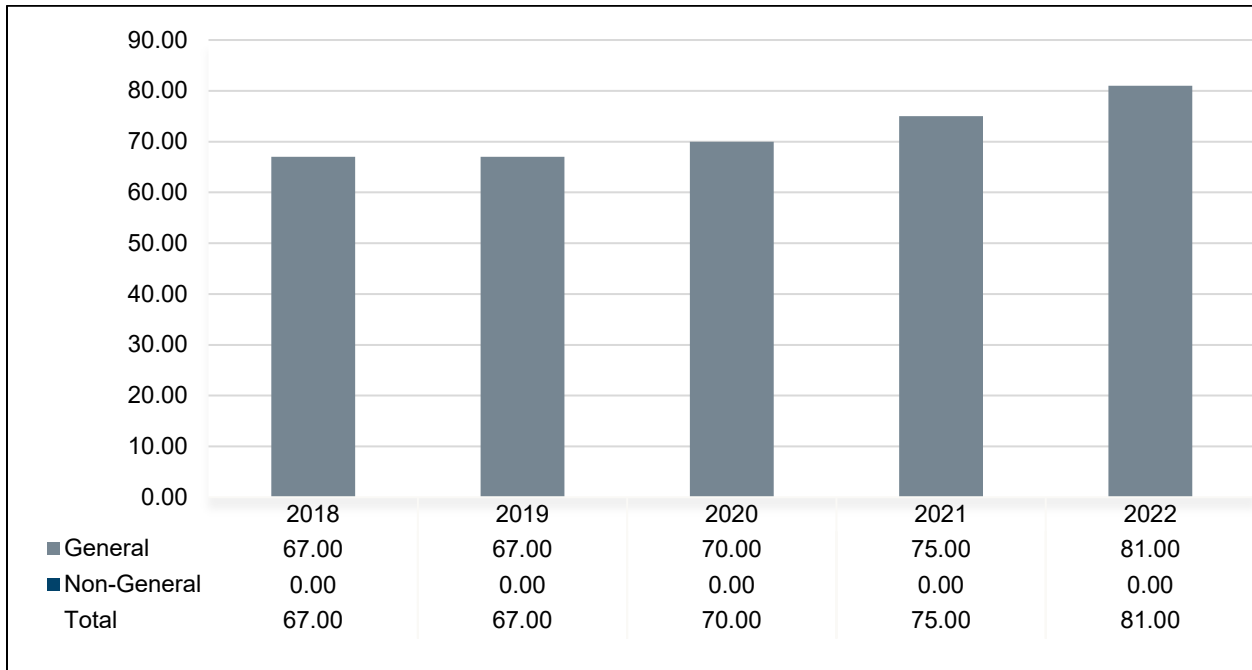
The 6.00 FTE increase from the 2021 Budget to the 2022 Recommended Budget includes the transfer of Telecommunications positions from Public Facilities Management approved by Resolution No. 0430-21.

New Positions

| Position Title | # of Positions | Annual Salary | Source |
|--|----------------|---------------|------------------------|
| Enterprise Technology Data Loss Prevention Engineer | 1 | \$83,154 | RFR |
| Enterprise Technology Vendor Risk Management Engineer: | 1 | \$83,154 | RFR |
| Enterprise Communication and Collaboration Engineer 3 | 1 | \$80,000 | Resolution No. 0430-21 |
| Enterprise Communication and Collaboration Engineer 2 | 1 | \$56,000 | Resolution No. 0430-21 |
| Enterprise Communication and Collaboration Engineer 1 | 2 | \$53,000 | Resolution No. 0430-21 |

Details regarding FTEs requested 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, vacancy credits may vary from the four-year average due to staffing trends or the number of positions supported within a fund.

Salaries & Wages

| | 2021 Budget | Four-year Average | 2022 Recommended | % Point Change to: | |
|--------------|------------------------|------------------------------|-----------------------------|---------------------------|----------------|
| | | | | PY Budget | Average |
| General Fund | 8.0% | 9.7% | 9.7% | 1.7% | 0.0% |

There is no significant variance between the four-year average and the 2021 vacancy credit rate.

Fringe Benefits

| | 2021 Budget | Four-year Average | 2022 Recommended | % Point Change to: | |
|--------------|------------------------|------------------------------|-----------------------------|---------------------------|----------------|
| | | | | PY Budget | Average |
| General Fund | 8.0% | 11.9% | 11.9% | 3.9% | 0.0% |

There is no significant variance between the four-year average and the 2021 vacancy credit rate.

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.

| Expanded Cybersecurity Support | | |
|--------------------------------|---|--------------------|
| Fund Type | Amount Requested | Amount Recommended |
| General Fund | \$430,154 | \$430,154 |
| Recommended | Request Description: This project will provide expanded cybersecurity support and add 2 FTE positions: Enterprise Technology Data Loss Prevention Engineer (annual salary of \$83,154) and Enterprise Technology Vendor Risk Management Engineer (\$83,154). The project includes implementation of four monitoring and security software platforms to provide enterprise vendor security management, file upload protection, threat analysis, remediation, and expanded end user security training. | |
| | Recommendation: OMB recommends the addition of these 2 full-time positions. These positions are essential and necessary in order to protect the Franklin County Data Network and to ensure availability and reliability of computer systems for the County agencies. | |

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, Vendor Security Assessment

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

| | 2021 | 2022 | Variance | |
|---------------------------|--------------------|--------------------|------------------|--------------|
| | Approved | Recommended | \$ | % |
| Personal Services | \$547,118 | \$721,242 | \$174,124 | 31.8% |
| Fringe Benefits | \$199,120 | \$265,855 | \$66,735 | 33.5% |
| Materials & Services | \$1,085,523 | \$1,340,088 | \$254,565 | 23.5% |
| Total Expenditures | \$1,831,761 | \$2,327,185 | \$495,424 | 27.0% |

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

| | 2021 Approved | 2022 Recommended | Variance | |
|---------------------------|--------------------------|-----------------------------|--------------------|-------------|
| | | | \$ | % |
| Personal Services | \$3,353,041 | \$3,608,525 | \$255,484 | 7.6% |
| Fringe Benefits | \$1,274,174 | \$1,473,627 | \$199,453 | 15.7% |
| Materials & Services | \$7,622,752 | \$8,380,975 | \$758,223 | 9.9% |
| Total Expenditures | \$12,249,967 | \$13,463,127 | \$1,213,160 | 9.9% |

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

| | 2021 Approved | 2022 Recommended | Variance | |
|---------------------------|--------------------------|-----------------------------|------------------|--------------|
| | | | \$ | % |
| Personal Services | \$1,777,317 | \$1,714,261 | (\$63,056) | -3.5% |
| Fringe Benefits | \$683,131 | \$660,474 | (\$22,657) | -3.3% |
| Materials & Services | \$293,880 | \$916,159 | \$622,279 | 211.7% |
| Total Expenditures | \$2,754,328 | \$3,290,894 | \$536,566 | 19.5% |