

Mission

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

Strategic Focus

Primary Initiative: Maintain the Current Extensive Technology Infrastructure - Technology is an essential part of almost every service provided to the residents and businesses of Franklin County. Today residents, businesses, and partner agencies have immediate access to almost any information needed, tasks are able to be performed faster, and communication is better. The Franklin County Data Center provides the reliable and secure backbone that facilitates this technology.

Primary Issue: Exceptional Services for the Residents and Businesses of Franklin County - The residents and businesses of Franklin County deserve exceptional governmental services. As the largest county in Ohio and the only large urban county in the Midwest with steady growth, we have many reasons to be proud. But we know that while our county prospers, that is not a reality for many individuals and families. The Franklin County Data Center believes that we are a critical part of ensuring that every resident receives the services and resources to not only survive but thrive. - The Data Center will drive innovation and collaboration to ensure the technology we provide is secure, reliable, and supports the missions of our partner agencies. We will continue to reduce technical debt and ensure new solutions promote effective and convenient government services.

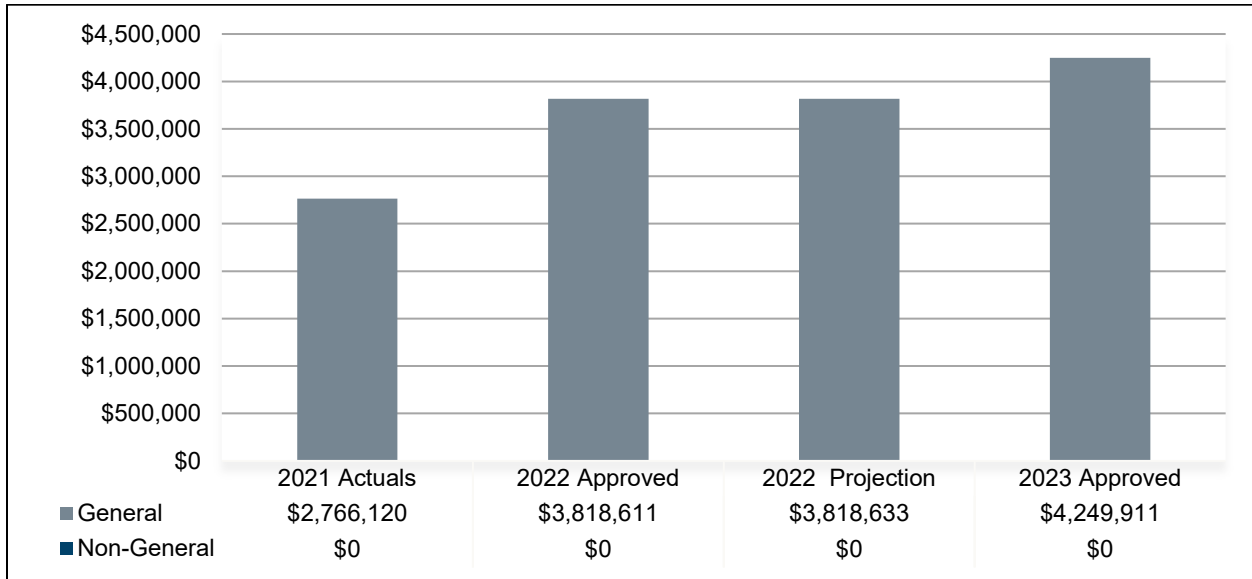
Performance Spotlight

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.			
2021 Actual	2022 Budget	2022 Projected	2023 Budget
31	43.80	31	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: 2022 Approved to 2022 Projection

	2022 Approved	2022 Projection	Variance	
			\$	%
General Fund	\$3,818,611	\$3,818,633	\$22	0.0%
Non-General Fund	\$0	\$0	\$0	N/A
Total	\$3,818,611	\$3,818,633	\$22	0.0%

The \$22 increase from the 2022 Approved Budget to the 2022 Projection is primarily attributed to:

- Increased miscellaneous revenue.

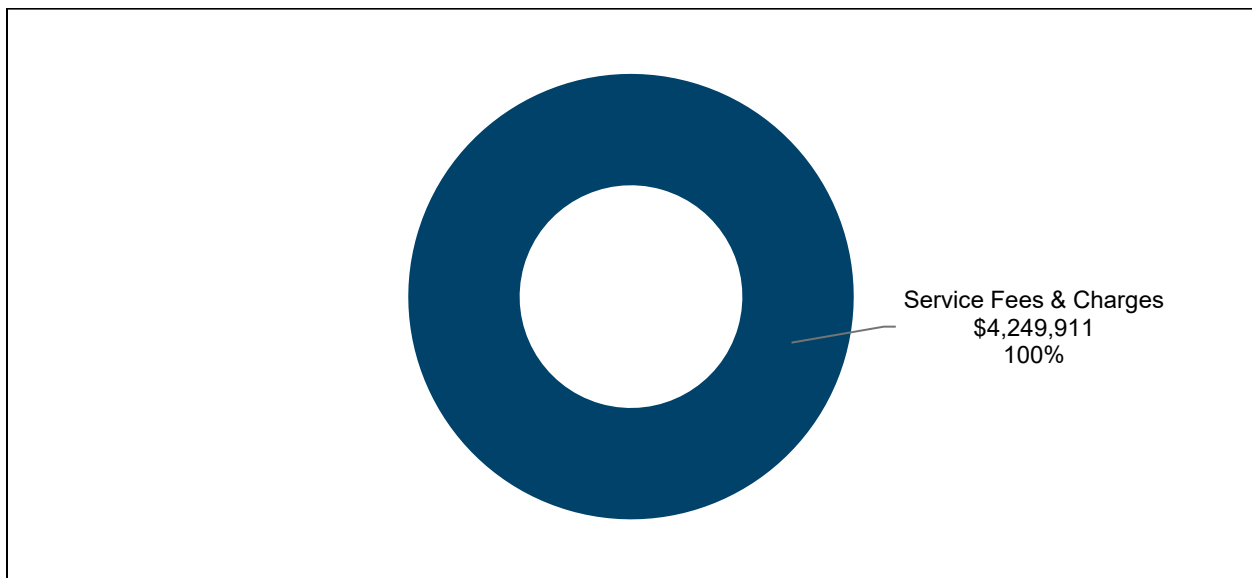
Comparison: 2022 Approved to 2023 Approved

	2022 Approved	2023 Approved	Variance	
			\$	%
General Fund	\$3,818,611	\$4,249,911	\$431,300	11.3%
Non-General Fund	\$0	\$0	\$0	N/A
Total	\$3,818,611	\$4,249,911	\$431,300	11.3%

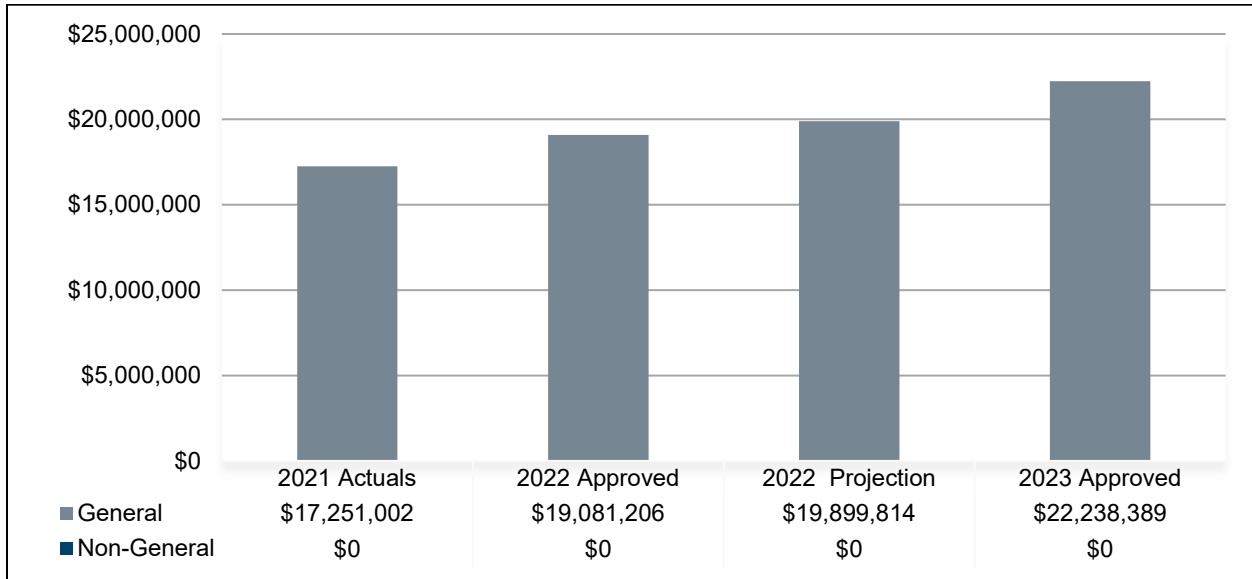
The \$431,300 increase from the 2022 Approved Budget to the 2023 Approved Budget is primarily attributed to:

- Increased agency chargebacks for professional services related to server migrations and upgrade projects.

**2023 Approved Budget
Revenues by Category**



Budget Summary – Expenditures



Significant items in the 2023 Approved Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$9,884,251	44.4%
IT SOFTWARE SUBSCRIPTION AND MAINTENANCE	\$3,650,512	16.4%
IT MICROSOFT LICENSES	\$3,366,592	15.1%
IT DATA PROCESSING SERVICES	\$2,385,099	10.7%
IT CONSULTANTS	\$1,722,500	7.7%
IT MAINTENANCE AND REPAIR AGREEMENTS	\$579,617	2.6%
REGISTRATION FEE-IN COUNTY	\$241,500	1.1%
IT HARDWARE LESS THAN \$5,000	\$121,722	0.5%
UNIFIED COMMUNICATION AND COLLABORATION SERVICES	\$76,000	0.3%
OFFICE & DATA PROCESSING EQUIP	\$49,596	0.2%
<i>Other</i>	<i>\$161,000</i>	<i>0.7%</i>
Total	\$22,238,389	100.0%

Comparison: 2022 Approved to 2022 Projection

	2022 Approved	2022 Projection	Variance	
			\$	%
General Fund	\$19,081,206	\$19,899,814	\$818,608	4.3%
Non-General Fund	\$0	\$0	\$0	N/A
Total	\$19,081,206	\$19,899,814	\$818,608	4.3%

The \$818,608 increase from the 2022 Approved Budget to the 2022 Projection is primarily attributed to:

- Increased personnel services due to lower-than-normal staffing vacancies and higher term payouts.

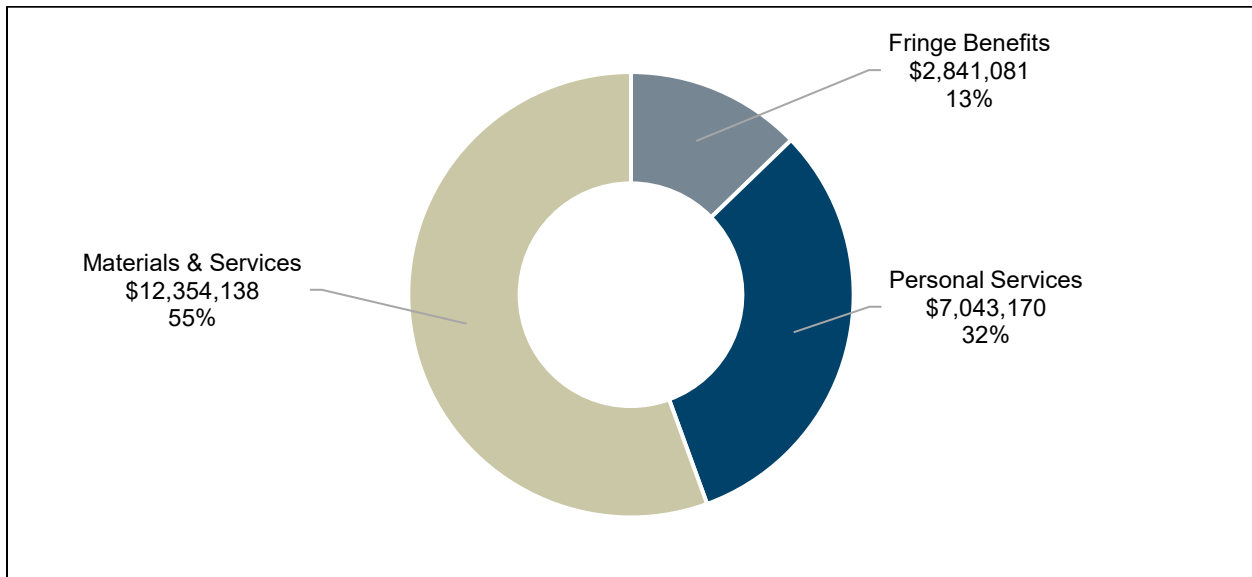
Comparison: 2022 Approved to 2023 Approved

	2022 Approved	2023 Approved	Variance	
			\$	%
General Fund	\$19,081,206	\$22,238,389	\$3,157,183	16.5%
Non-General Fund	\$0	\$0	\$0	N/A
Total	\$19,081,206	\$22,238,389	\$3,157,183	16.5%

The \$3,157,183 increase from the 2022 Approved Budget to the 2023 Approved Budget is primarily attributed to:

- Increased personnel services and IT data processing services related to server migrations and upgrade projects.

**2023 Approved Budget
Expenditures by Category**



Budget Summary – FTEs

	2022 Budget	2023 Approved	Approved Budget as % of Total FTEs
General Fund	81.00	91.00	100.0%
Non-General Fund	0.00	0.00	0.0%
Total Agency FTEs	81.00	91.00	100.0%

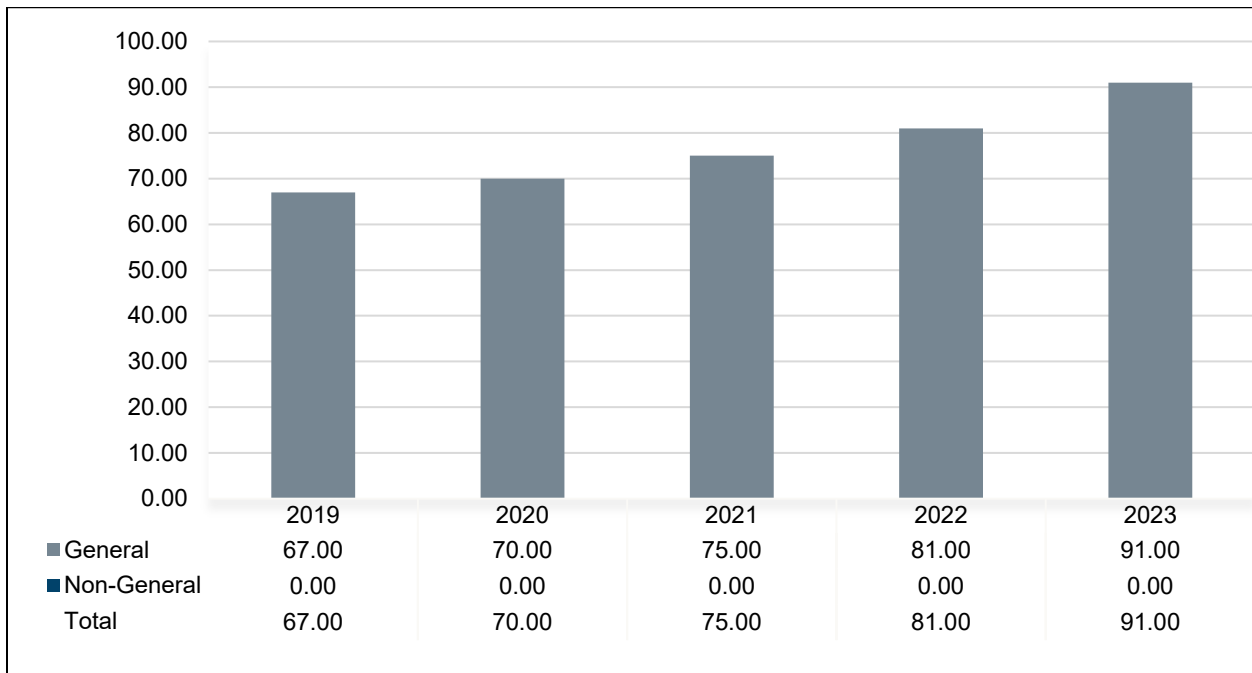
The 10.00 FTE increase from the 2022 Budget to the 2023 Approved Budget are due to the FTE changes listed in detail below.

New Positions

Position Title	# of Positions	Annual Salary	Source
Enterprise Network Engineer	3	\$95,000	RFR
Enterprise Server Engineer	3	Varies	RFR
Security Administrator	1	\$75,000	RFR
Enterprise Support Analyst	3	\$55,000	RFR

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

	2022 Budget	Four-year Average	2023 Approved	% Point Change to:	
				PY Budget	Average
General Fund	9.7%	6.6%	10.4%	0.7%	3.8%

The vacancy credit with Salaries & Wages for 2023 is greater than the 2022 budget and the four-year average.

Fringe Benefits

	2022 Budget	Four-year Average	2023 Approved	% Point Change to:	
				PY Budget	Average
General Fund	11.9%	10.3%	11.7%	-0.2%	1.4%

There are no significant variances from the vacancy credit for Fringe Benefits included in the 2023 Budget.

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.

Recommended	Infrastructure Support		
	Fund Type	Amount Requested	Amount Approved
	General Fund	\$903,647	\$903,647
Request Description: This project will add 5 full-time positions to complete infrastructure upgrades and to provide ongoing support: 3 Network Engineers (\$95,000), Security Administrator (\$75,000), and an Enterprise Support Analyst (\$55,000). The project includes the expansion of monitoring software and increased bandwidth.			
Justification: OMB recommends the addition of these 5 full-time positions. These positions are essential and necessary to support the Franklin County Data Network and to ensure reliability.			

Recommended	Technology Support		
	Fund Type	Amount Requested	Amount Approved
	General Fund	\$504,788	\$504,788
Request Description: This project will add 2 full-time positions to complete server migrations and application upgrades: 2 Server Engineers (\$95,000). The project includes costs related to providing extended support for multiple applications.			
Justification: OMB recommends the addition of these 2 full-time positions. These positions are essential and necessary to support the Franklin County Data Network and to ensure reliability.			

Recommended	Partner Agency Support		
	Fund Type	Amount Requested	Amount Approved
	General Fund	\$303,286	\$303,286
Request Description: This project will add 3 full-time positions to expand support to partner agencies, including Public Facilities Management, Office on Aging, Board of Elections, and Coroner's Office: Server Engineer (\$85,000) and 2 Enterprise Support Analysts (\$55,000).			
Justification: OMB recommends the addition of these 3 full-time positions. These positions are essential and necessary to ensure the 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.

Primary Services

- Identity and Access Management
- Data Loss Prevention
- Security and Risk Education
- Vendor Security Assessment

Program Budget Overview

	2022 Approved	2023 Approved	Variance	
			\$	%
Personal Services	\$721,242	\$873,885	\$152,643	21.2%
Fringe Benefits	\$265,855	\$332,636	\$66,781	25.1%
Materials & Services	\$1,340,088	\$1,488,987	\$148,899	11.1%
Total Expenditures	\$2,327,185	\$2,695,508	\$368,323	15.8%

Funding Source

- General Fund

Core Principle and Linkage

Provide Efficient, Responsive & Fiscally Sustainable Government Operations

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.

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.

Primary Services

- Provide a reliable and secure data network.
- Provide reliable and secure technology infrastructure including compute, database, cloud, and application enterprise services.
- Provide innovative and cost effective enterprise solutions that promotes exceptional services for the people and businesses of Franklin County.

Program Budget Overview

	2022 Approved	2023 Approved	Variance	
			\$	%
Personal Services	\$3,608,525	\$4,167,717	\$559,192	15.5%
Fringe Benefits	\$1,473,627	\$1,730,270	\$256,643	17.4%
Materials & Services	\$8,380,975	\$10,055,022	\$1,674,047	20.0%
Total Expenditures	\$13,463,127	\$15,953,009	\$2,489,882	18.5%

Funding Source

- General Fund

Core Principle and Linkage

Provide Efficient, Responsive & Fiscally Sustainable Government Operations

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

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.

Primary Services

- Technology procurement and inventory management for partner agencies. Procurement oversight and Automatic Data Processing Board approval facilitation.
- Agency collaboration, communication and relations.
- Program and project management.
- Human resources and financial management.

Program Budget Overview

	2022 Approved	2023 Approved	Variance	
			\$	%
Personal Services	\$1,714,261	\$2,001,568	\$287,307	16.8%
Fringe Benefits	\$660,474	\$778,175	\$117,701	17.8%
Materials & Services	\$916,159	\$810,129	(\$106,030)	-11.6%
Total Expenditures	\$3,290,894	\$3,589,872	\$298,978	9.1%

Funding Source

- General Fund

Core Principle and Linkage

Provide Efficient, Responsive & Fiscally Sustainable Government Operations

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