

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: Provide a secure and reliable technology infrastructure - The Data Center is committed to providing a secure and reliable technology infrastructure. By investing in a robust technology infrastructure, the Data Center will continue to deliver value in supporting the many services offered to the residents and businesses of Franklin County. In 2024, the Data Center will allocate resources to five large initiatives that are required to maintain the security and reliability of Franklin County's enterprise infrastructure while reducing the risk of a catastrophic event.

1. Enhance the Information Security program to include a Zero Trust framework.
2. Upgrade server operating systems that have reached end-of-life (EOL).
3. Analyze, migrate, upgrade, or replace applications on those servers.
4. Upgrade SQL servers that have reached end-of-life (EOL).
5. Upgrade the Franklin County Data Network.

Primary Issue: Secure and reliable services for the residents and businesses of Franklin County - The residents and businesses of Franklin County deserve exceptional governmental services. Services should be equitable, easy to use, personalized, and seamless. - The Data Center will continue to upgrade servers operating systems and database environments, upgrade and enhance the Franklin County Data Network, and deploy a Zero Trust security program that builds on our current defense-in-depth strategy to address today's growing security risks.

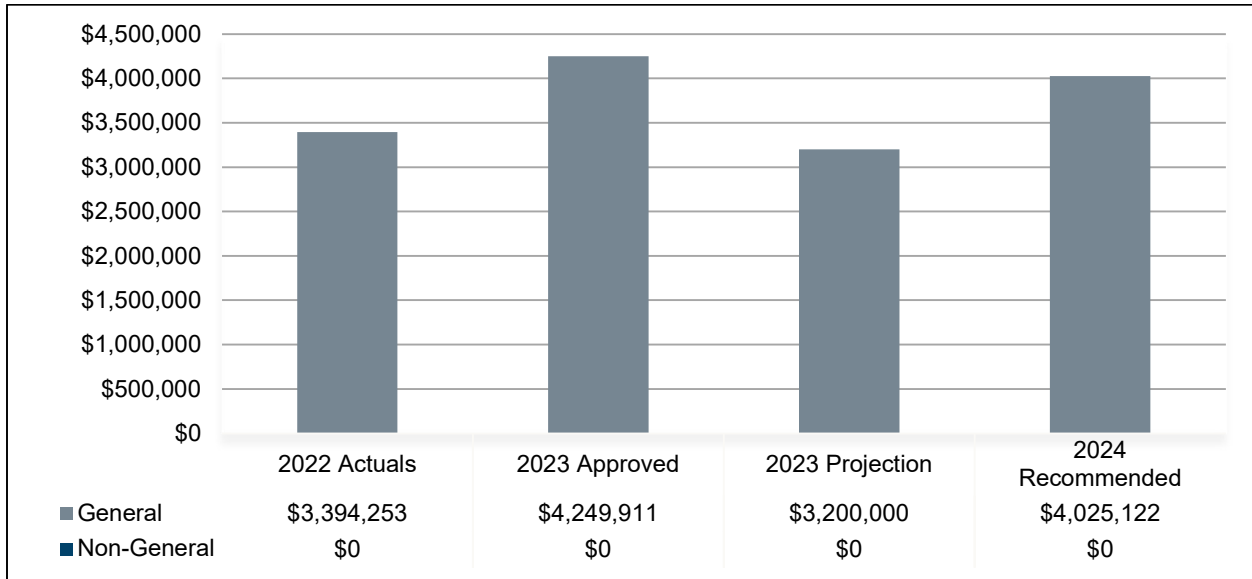
Performance Spotlight

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	
Technology is an essential part of almost every service provided by Franklin County agencies, courts, boards and programs. The Data Center understands this responsibility and is dedicated to providing a secure and reliable network at the core of this technology.		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. The Data Center must ensure the network at the backbone of these services is secure and available to facilitate these services.	
What is being done			
Along with the ongoing network upgrade and server and database upgrade projects, an expanded Zero Trust security program will be implemented to reduce the likelihood of a catastrophic security event or loss of service.			
2022 Actual	2023 Budget	2023 Projected	2024 Budget
31.00	43.80	10.00	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: 2023 Approved to 2023 Projection

	2023 Approved	2023 Projection	Variance	
			\$	%
General Fund	\$4,249,911	\$3,200,000	(\$1,049,911)	-24.7%
Non-General Fund	\$0	\$0	\$0	N/A
Total	\$4,249,911	\$3,200,000	(\$1,049,911)	-24.7%

The \$1,049,911 decrease from the 2023 Approved Budget to the 2023 Projection is primarily attributed to:

- Decreased chargebacks to non-general fund agencies for services rendered according to service level agreements, specifically Children Services with their move to the state network.

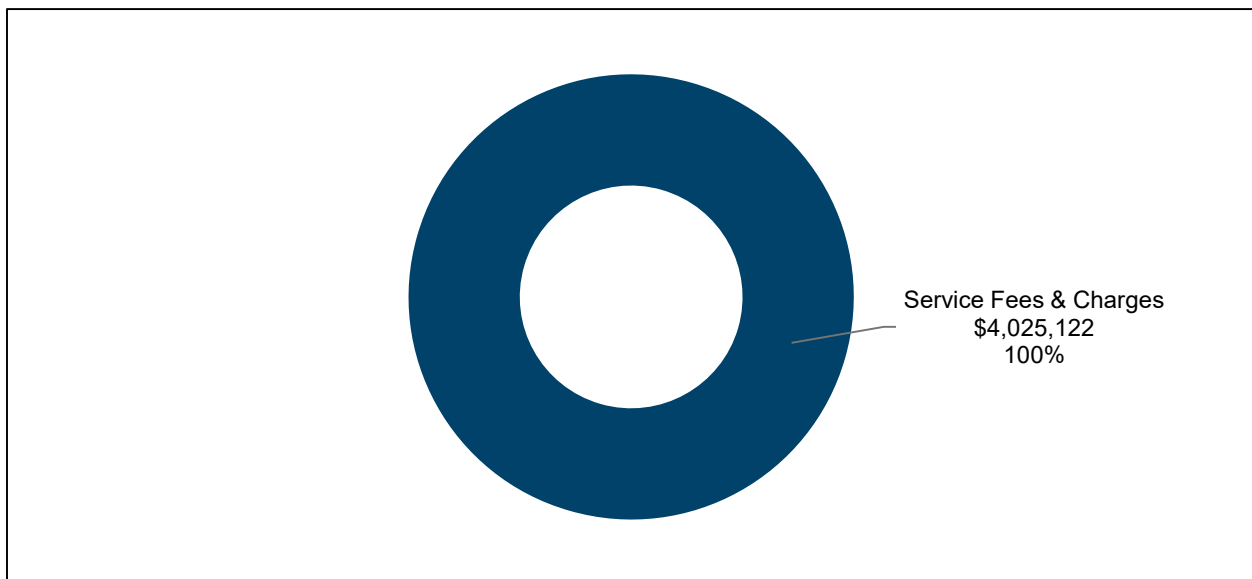
Comparison: 2023 Approved to 2024 Recommended

	2023 Approved	2024 Recommended	Variance	
			\$	%
General Fund	\$4,249,911	\$4,025,122	(\$224,789)	-5.3%
Non-General Fund	\$0	\$0	\$0	N/A
Total	\$4,249,911	\$4,025,122	(\$224,789)	-5.3%

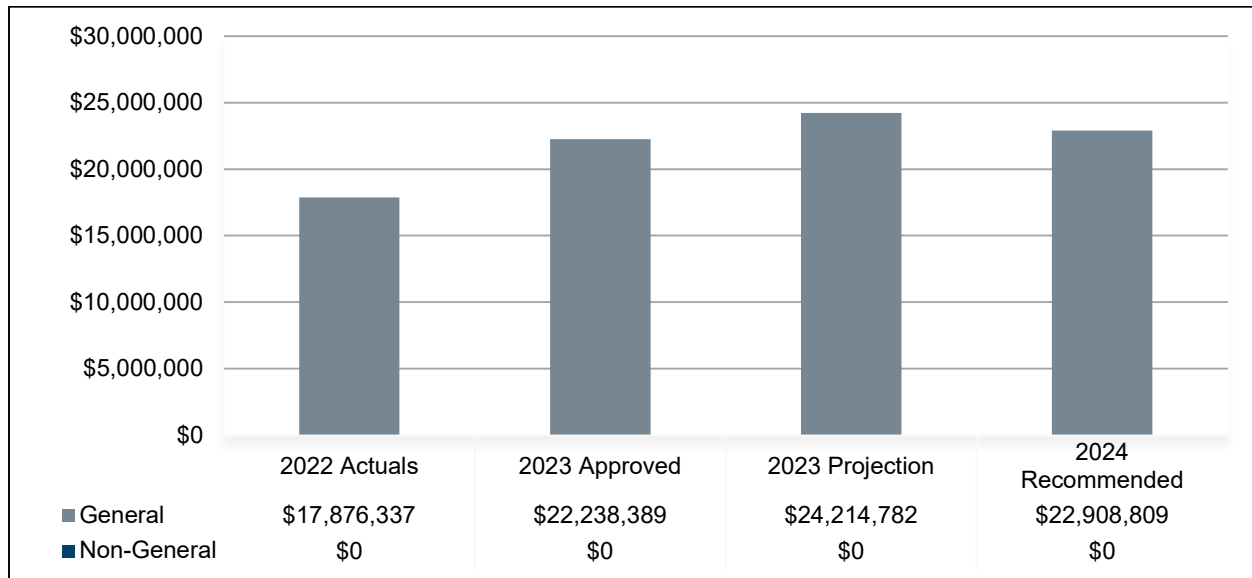
The \$224,789 decrease from the 2023 Approved Budget to the 2024 Recommended Budget is primarily attributed to:

- Decreased chargebacks to non-general fund agencies for services rendered according to service level agreements, specifically Children Services and professional services related to Auditor Real Estate projects.

**2024 Recommended Budget
Revenues by Category**



Budget Summary – Expenditures



Significant items in the 2024 Recommended Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$11,234,567	49.0%
IT SOFTWARE SUBSCRIPTION AND MAINTENANCE	\$4,683,552	20.4%
IT MICROSOFT LICENSES	\$3,038,854	13.3%
IT DATA PROCESSING SERVICES	\$1,867,276	8.2%
IT CONSULTANTS	\$735,876	3.2%
IT MAINTENANCE AND REPAIR AGREEMENTS	\$701,363	3.1%
REGISTRATION FEE-IN COUNTY	\$228,911	1.0%
IT HARDWARE	\$128,520	0.6%
IT COMPUTER STATIONS	\$92,600	0.4%
OFFICE & DATA PROCESSING EQUIP	\$69,596	0.3%
<i>Other</i>	\$127,694	0.6%
Total	\$22,908,809	100.0%

Comparison: 2023 Approved to 2023 Projection

	2023 Approved	2023 Projection	Variance	
			\$	%
General Fund	\$22,238,389	\$24,214,782	\$1,976,393	8.9%
Non-General Fund	\$0	\$0	\$0	N/A
Total	\$22,238,389	\$24,214,782	\$1,976,393	8.9%

The \$1,976,393 increase from the 2023 Approved Budget to the 2023 Projection is primarily attributed to:

- The replacement of the iSeries to support software applications, increased IT Software Subscription and Maintenance, additional IT Hardware, and IT Consultants.

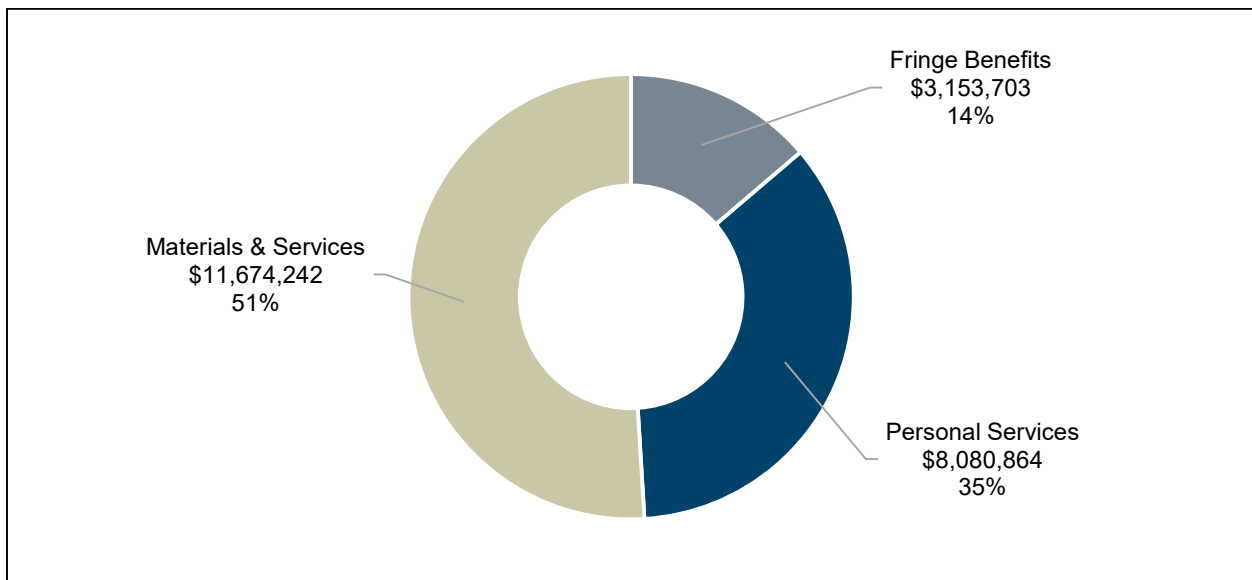
Comparison: 2023 Approved to 2024 Recommended

	2023 Approved	2024 Recommended	Variance	
			\$	%
General Fund	\$22,238,389	\$22,908,809	\$670,420	3.0%
Non-General Fund	\$0	\$0	\$0	N/A
Total	\$22,238,389	\$22,908,809	\$670,420	3.0%

The \$670,420 increase from the 2023 Approved Budget to the 2024 Recommended Budget is primarily attributed to:

- Increased IT Software Subscriptions and Maintenance.

**2024 Recommended Budget
Expenditures by Category**



Budget Summary – FTEs

	2023 Budget	2024 Recommended	Recommended Budget as % of Total FTEs
General Fund	91.00	97.00	100.0%
Non-General Fund	0.00	0.00	0.0%
Total Agency FTEs	91.00	97.00	100.0%

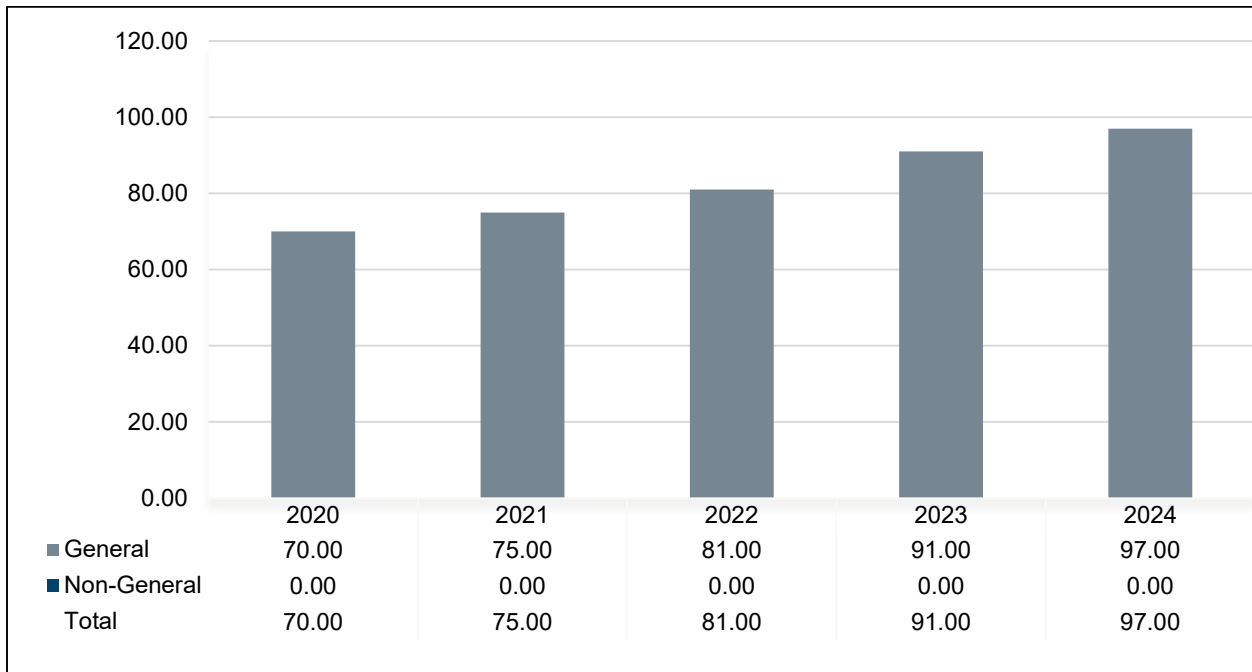
There is an increase of 6.00 FTEs from the 2023 Budget to the 2024 Recommended Budget.

New Positions

Position Title	# of Positions	Annual Salary	Source
Cybersecurity Engineer	3	\$93,000	RFR
Data Loss Prevention Engineer	1	\$84,000	RFR
Communication & Collaboration Engr.	2	\$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

	2023 Budget	Four-year Average	2024 Recommended	% Point Change to:	
				PY Budget	Average
General Fund	10.4%	2.2%	6.6%	-3.8%	4.4%

The vacancy credit within Salaries & Wages is less than the 2023 budget, but above the four-year average.

Fringe Benefits

	2023 Budget	Four-year Average	2024 Recommended	% Point Change to:	
				PY Budget	Average
General Fund	11.7%	7.0%	7.9%	-3.8%	0.9%

The vacancy credit within Fringe Benefits for 2024 is less than the 2023 budget, but above the four-year average.

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.

Operational Support		
Fund Type	New Positions	Amount
General Fund	6.00 FTEs	\$703,914
<p>Description: This request is to add three Cybersecurity Engineers (annual salary of \$93,000 each), one Data Loss Prevention Engineer (\$84,000), and two Communications and Collaboration Engineers (\$55,000 each). The four positions dedicated to Cybersecurity will continue to advance and reinforce the technology networks and ensure data protection. The two Communications and Collaboration positions will support the Countywide WiFi Replacement project. Of the total amount, \$703,914 will be offset by the reduction of IT Consultants.</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.

Primary Services

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

Program Budget Overview

	2023 Approved	2024 Recommended	Variance	
			\$	%
Personal Services	\$873,885	\$1,381,313	\$507,428	58.1%
Fringe Benefits	\$332,636	\$542,494	\$209,858	63.1%
Materials & Services	\$1,488,987	\$1,688,190	\$199,203	13.4%
Total Expenditures	\$2,695,508	\$3,611,997	\$916,489	34.0%

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

	2023	2024	Variance	
	Approved	Recommended	\$	%
Personal Services	\$4,167,717	\$4,659,273	\$491,556	11.8%
Fringe Benefits	\$1,730,270	\$1,868,558	\$138,288	8.0%
Materials & Services	\$10,055,022	\$9,079,505	(\$975,517)	-9.7%
Total Expenditures	\$15,953,009	\$15,607,336	(\$345,673)	-2.2%

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 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

	2023 Approved	2024 Recommended	Variance	
			\$	%
Personal Services	\$2,001,568	\$2,040,278	\$38,710	1.9%
Fringe Benefits	\$778,175	\$742,651	(\$35,524)	-4.6%
Materials & Services	\$810,129	\$906,547	\$96,418	11.9%
Total Expenditures	\$3,589,872	\$3,689,476	\$99,604	2.8%

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.