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## 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:** Secure and reliable technology infrastructure - Supporting the largest county in Ohio, with over 40 partners and 1.32 million residents, requires an extensive technology infrastructure. The Franklin County Data Center (FCDC) provides a comprehensive infrastructure of over 7,500 endpoint devices, 1,700 databases, 700 servers, 400 applications, and one million gigabytes of data. Ensuring this infrastructure is secure and reliable remains FCDC's top priority.

**Primary Issue: Rapidly evolving technology** - As the county continues to expand, infrastructure must not only handle increasing volumes of data and traffic but also remain resilient against growing cyber threats. As technology advances, infrastructure must be adaptable to incorporate innovations and handle emerging challenges. Investing in such infrastructure enables scalability, supports business continuity, and builds trust with clients and stakeholders, all essential for sustained growth and competitive advantage.  -
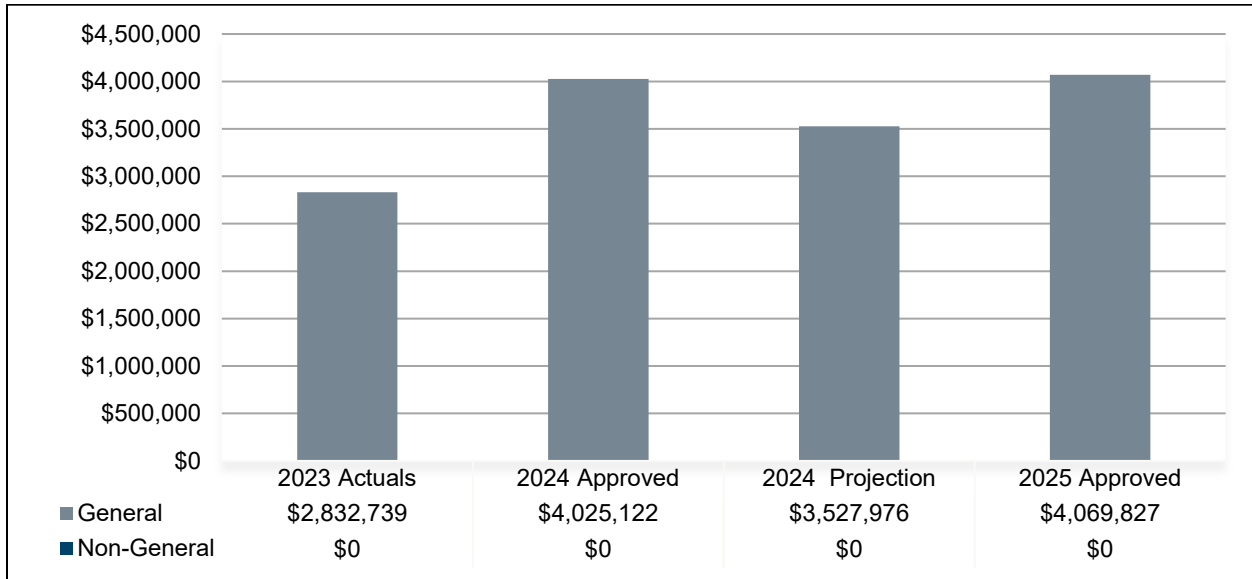
## Performance Spotlight

**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. | | | |
| **2023 Actual** | **2024 Budget** | **2024 Projected** | **2025 Budget** |
| 84.00 | 43.80 | 90.00 | 43.80 |

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## Budget Summary – Revenues

| | 2023 Actuals | 2024 Approved | 2024 Projection | 2025 Approved |
|---|---|---|---|---|
| ■ General | $2,832,739 | $4,025,122 | $3,527,976 | $4,069,827 |
| ■ Non-General | $0 | $0 | $0 | $0 |

## Primary Revenue Sources by Fund Type

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

**Comparison: 2024 Approved to 2024 Projection**

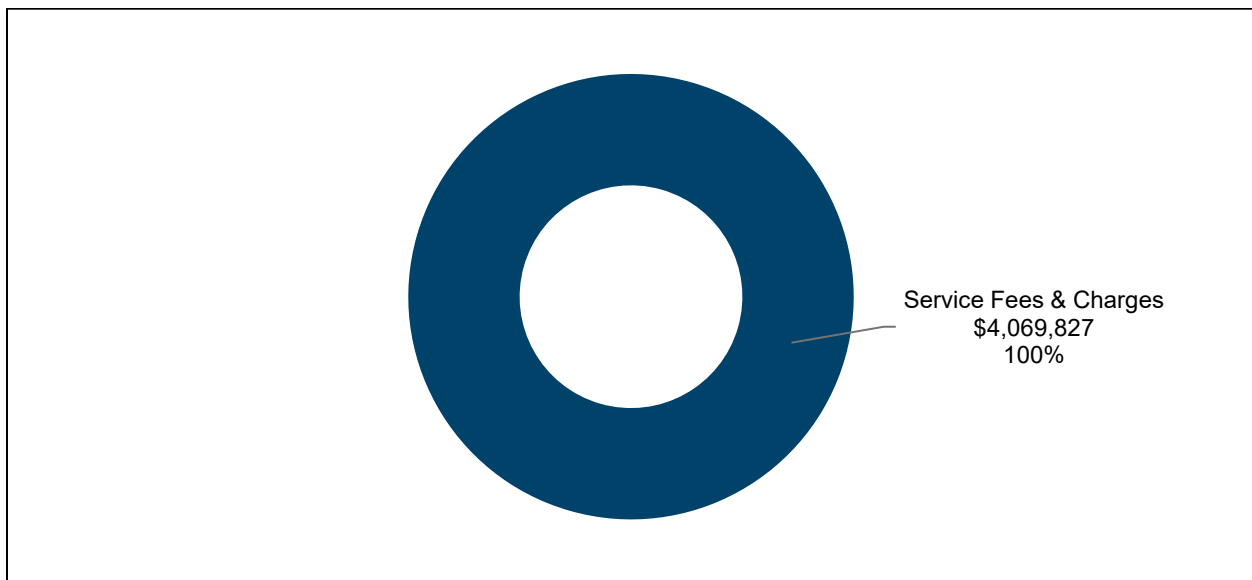|  | 2024 Approved | 2024 Projection | Variance $ | % |
|---|---|---|---|---|
| General Fund | $4,025,122 | $3,527,976 | ($497,146) | -12.4% |
| Non-General Fund | $0 | $0 | $0 | N/A |
| **Total** | **$4,025,122** | **$3,527,976** | **($497,146)** | **-12.4%** |

The variance from the 2024 Approved Budget to the 2024 Projection is primarily attributed to decreased chargebacks to non-general fund agencies for services rendered according to service level agreements, specifically Auditor Real Estate projects.
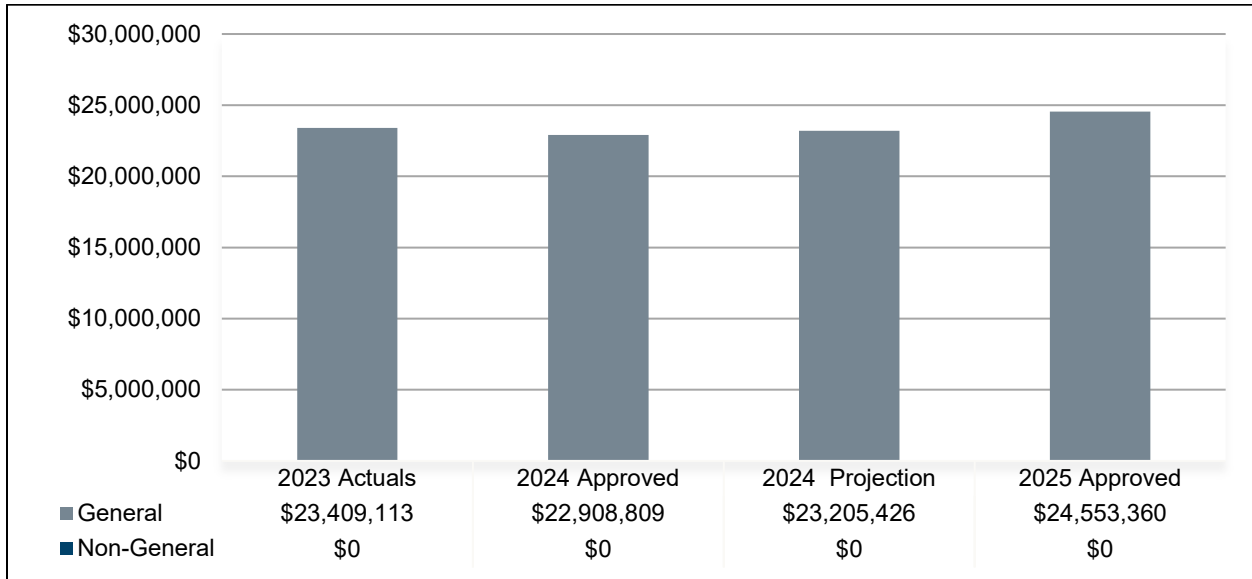
**Comparison: 2024 Approved to 2025 Approved**

|  | 2024 Approved | 2025 Approved | Variance $ | % |
|---|---|---|---|---|
| General Fund | $4,025,122 | $4,069,827 | $44,705 | 1.1% |
| Non-General Fund | $0 | $0 | $0 | N/A |
| **Total** | **$4,025,122** | **$4,069,827** | **$44,705** | **1.1%** |

The variance from the 2024 Approved Budget to the 2025 Approved Budget is primarily attributed to chargebacks to non-general fund agencies for services rendered according to service level agreements.

**2025 Approved Budget**
**Revenues by Category**



Service Fees & Charges
$4,069,827
100%

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## Budget Summary – Expenditures



| | 2023 Actuals | 2024 Approved | 2024 Projection | 2025 Approved |
|---|---|---|---|---|
| General | $23,409,113 | $22,908,809 | $23,205,426 | $24,553,360 |
| Non-General | $0 | $0 | $0 | $0 |

## Significant items in the 2025 Approved Budget

| Object Code | Budgeted Amount | % of Budget |
|---|---|---|
| PERSONAL SERVICES & FRINGE | $12,734,598 | 51.9% |
| IT SOFTWARE SUBSCRIPTION AND MAINTENANCE | $3,695,604 | 15.1% |
| IT MICROSOFT LICENSES | $3,276,594 | 13.3% |
| IT DATA PROCESSING SERVICES | $2,285,046 | 9.3% |
| IT CONSULTANTS | $1,546,264 | 6.3% |
| IT MAINTENANCE AND REPAIR AGREEMENTS | $575,598 | 2.3% |
| REGISTRATION FEE-IN COUNTY | $190,562 | 0.8% |
| IT HARDWARE | $78,000 | 0.3% |
| IT COMPUTER STATIONS | $38,400 | 0.2% |
| FURNITURE/APPLIANCES/FIXTURES | $20,000 | 0.1% |
| *Other* | *$112,694* | *0.5%* |
| **Total** | **$24,553,360** | **100.0%** |

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**Comparison: 2024 Approved to 2024 Projection**

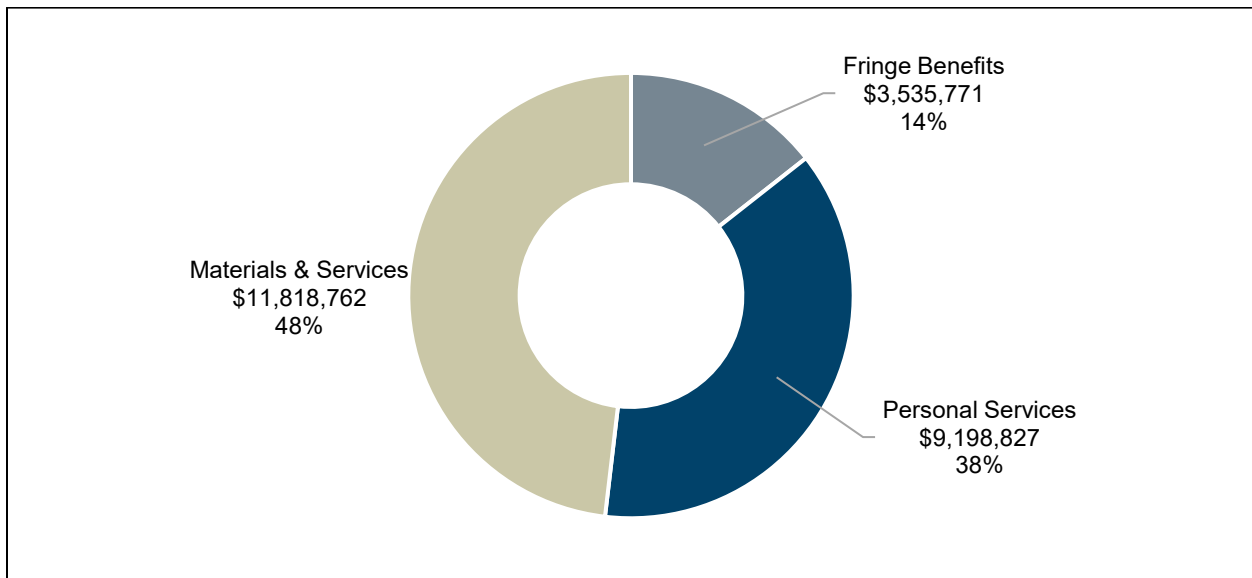| | 2024 Approved | 2024 Projection | Variance $ | % |
|---|---|---|---|---|
| General Fund | $22,908,809 | $23,205,426 | $296,617 | 1.3% |
| Non-General Fund | $0 | $0 | $0 | N/A |
| **Total** | **$22,908,809** | **$23,205,426** | **$296,617** | **1.3%** |

The variance from the 2024 Approved Budget to the 2024 Projection is primarily attributed to increased Salaries and Wages due to a lower than expected vacancy rate.

**Comparison: 2024 Approved to 2025 Approved**

| | 2024 Approved | 2025 Approved | Variance $ | % |
|---|---|---|---|---|
| General Fund | $22,908,809 | $24,553,360 | $1,644,551 | 7.2% |
| Non-General Fund | $0 | $0 | $0 | N/A |
| **Total** | **$22,908,809** | **$24,553,360** | **$1,644,551** | **7.2%** |

The variance from the 2024 Approved Budget to the 2025 Approved Budget is primarily attributed to additional staffing, increased IT Consultants, and IT Microsoft Licenses.

**2025 Approved Budget**
**Expenditures by Category**



Fringe Benefits
$3,535,771
14%

Materials & Services
$11,818,762
48%

Personal Services
$9,198,827
38%

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### Budget Summary – FTEs

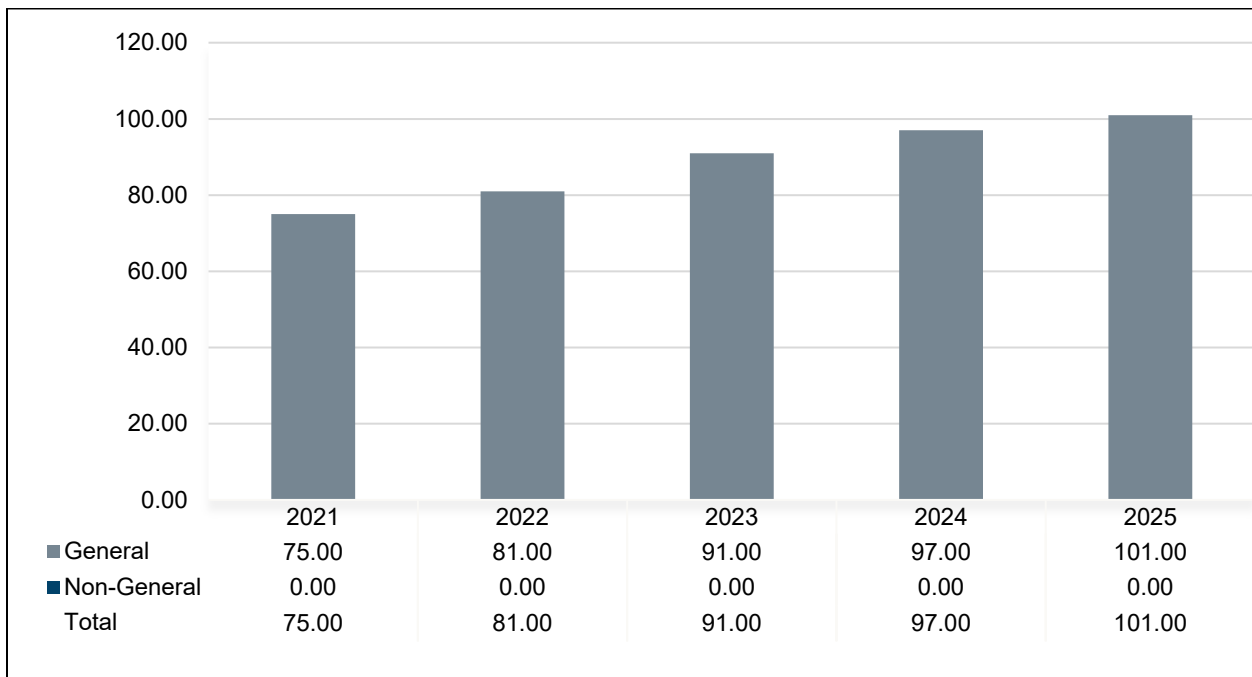|  | 2024 Budget | 2025 Approved | Approved Budget as % of Total FTEs |
|---|---|---|---|
| General Fund | 97.00 | 101.00 | 100.0% |
| Non-General Fund | 0.00 | 0.00 | 0.0% |
| **Total Agency FTEs** | **97.00** | **101.00** | **100.0%** |

There is an increase of 4.00 FTEs from the 2024 Budget to the 2025 Approved Budget.

### New Positions

| Position Title | # of Positions | Annual Salary | Source |
|---|---|---|---|
| Digital Communications Strategist | 1 | $88,444 | RFR |
| Digital Content Strategist | 1 | $88,444 | RFR |
| People Experience Manager | 1 | $88,444 | RFR |
| Security Engineer | 1 | $83,239 | RFR |

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

### Budgeted FTE History



|  | 2021 | 2022 | 2023 | 2024 | 2025 |
|---|---|---|---|---|---|
| General | 75.00 | 81.00 | 91.00 | 97.00 | 101.00 |
| Non-General | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | 75.00 | 81.00 | 91.00 | 97.00 | 101.00 |

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**Vacancy Credit**

The vacancy credit process is designed to more accurately reflect the expenditures for Salaries & Wages and Fringe Benefits within the agency budget request.  The calculations for the budget process begin with funding all approved positions for the entire year excluding new positions contained in a Request for Results.  Vacancy credits take into account that not all approved positions will be filled for the entire year.  The methodology historically used to estimate an agency's vacancy credit utilizes a four-year history of unused personnel budgets to determine an appropriate percentage of Salaries & Wages and Fringe Benefits that will likely remain unspent at the end of the year.  However, vacancy credits may vary from the four-year average due to staffing trends or the number of positions supported within a fund.  Vacancy Credits may also differ between Salaries & Wages and Fringe Benefits due to the timing and fixed amount charged for healthcare.

**Salaries & Wages**

|  | 2024 Budget | Four-year Average | 2025 Approved | 2025 Credit | 2025 FTEs |
|---|---|---|---|---|---|
| General Fund | 6.6% | 1.6% | 2.5% | ($228,792) | 97.00 |

**Fringe Benefits**

|  | 2024 Budget | Four-year Average | 2025 Approved | 2025 Credit | 2025 FTEs |
|---|---|---|---|---|---|
| General Fund | 7.9% | 5.3% | 5.3% | ($194,825) | 97.00 |

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## 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.

| Information Technology & Security Services | | |
|---|---|---|
| **Fund Type** | **New Positions** | **Amount** |
| General Fund | 2.00 FTEs | $715,868 |

**Description**: This request is to add one People Experience Manager ($88,444) and one Security Engineer ($83,239). The People Experience Manager will allow the Data Center to properly allocate partner agencies to team members and prepare for a staff retirement in 2025. The Security Engineer will focus on strategy, planning, testing, implementation, and ongoing maintenance related to network segmentation to limit impact during an incident, network and access controls for personally owned devices when on the network, and log storage solutions to meet regulatory requirements. Of the total amount, $210,000 will be for one-time IT Consulting Services to upgrade IntelliCloud and OnBase, and $253,916 will be for Managed Detection and Response services.

| One Franklin County Staffing | | |
|---|---|---|
| **Fund Type** | **New Positions** | **Amount** |
| General Fund | 2.00 FTEs | $285,508 |

**Description**: This request is to add one Digital Communications Strategist (annual salary of $88,444), one Digital Content Strategist (annual salary of $88,444), and additional software tools (IT software subscriptions and licensing of $27,500). The Digital Communications Strategist will manage communications platforms such as OpenCities, govDelivery, Eventbrite, and integrations and assist with best practices and training to support their communications activities. The Digital Content Strategist will provide direct content development assistance for agencies and guide agency teams in developing their own content.

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### 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 Engineering,  and Vendor Security Assessments.
- Security and Risk Education. Funding and resources have been requested for Asset Management.

### Program Budget Overview

|  | 2024 Approved | 2025 Approved | Variance $ | % |
| --- | --- | --- | --- | --- |
| Personal Services | $1,381,313 | $1,524,625 | $143,312 | 10.4% |
| Fringe Benefits | $542,494 | $579,892 | $37,398 | 6.9% |
| Materials & Services | $1,688,190 | $1,960,531 | $272,341 | 16.1% |
| **Total Expenditures** | **$3,611,997** | **$4,065,048** | **$453,051** | **12.5%** |

### 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

|  | 2024 Approved | 2025 Approved | Variance $ | % |
| --- | --- | --- | --- | --- |
| Personal Services | $4,659,273 | $5,387,510 | $728,237 | 15.6% |
| Fringe Benefits | $1,868,558 | $2,118,611 | $250,053 | 13.4% |
| Materials & Services | $9,079,505 | $9,110,952 | $31,447 | 0.3% |
| **Total Expenditures** | **$15,607,336** | **$16,617,073** | **$1,009,737** | **6.5%** |

### 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

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## 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

|  | 2024 Approved | 2025 Approved | Variance $ | % |
|---|---|---|---|---|
| Personal Services | $2,040,278 | $2,286,692 | $246,414 | 12.1% |
| Fringe Benefits | $742,651 | $837,268 | $94,617 | 12.7% |
| Materials & Services | $906,547 | $747,279 | ($159,268) | -17.6% |
| **Total Expenditures** | **$3,689,476** | **$3,871,239** | **$181,763** | **4.9%** |

### 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.