



Department of Information Technology

2025-2026 Council Budget Presentation

October 8, 2024

Departmental Expenditure Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
505	All	\$65,572,909	\$88,331,287	\$22,758,378
315	All	\$26,400,992	\$6,826,000	-\$19,574,922
100	All	\$415,000	\$730,000	\$315,000
130	All	\$359,117	\$600,000	\$240,883
TOTAL		\$92,748,018	\$96,487,287	\$3,739,269

Departmental Revenue Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
505	All	\$65,572,909	\$88,331,287	\$22,758,378
315	All	\$26,400,992	\$6,826,000	-\$19,574,922
100	All	\$415,000	\$730,000	\$315,000
130	All	\$359,117	\$600,000	\$240,883
TOTAL		\$92,748,018	\$96,487,287	\$3,739,269

Departmental FTE Report

FUND	DIVISION/PROGRAM	2024 ADOPTED	2025 PROPOSED	2026 PROPOSED
505		88.5	91	90
315		0	0	0
100		NA	NA	NA
130		NA	NA	NA
	TOTAL	88.5	91	90

Departmental Budget Allocation

CATEGORY	DEPARTMENT	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
Salaries	Information Technology	21%	23%	2%
Benefits	Information Technology	7%	7%	0%
Supplies	Information Technology	3%	2%	-1%
Prof. Services	Information Technology	52%	40%	-12%
Capital	Information Technology	12%	16%	4%
Interfund	Information Technology	5%	10%	5%

Successes (& Challenges)

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Please provide a brief description of a recent success or overcome challenge:

- **Awards & Partnerships:**
 - [Digital Counties \(NACo\) Award, GIS Award, UW Capstone project](#)
 - Partnership with City of Everett & WSU Everett: [CougHacks](#)
- **Policy:** release of new **AI policy** & new county **SIG** (Special Interest Group)
- **Projects**
 - [SR-530 Broadband Project Groundbreaking](#)
 - **ERP Project** head start (in process)
 - [Snohomish County Contracts Dashboard](#)
 - [Law and Justice Dashboard](#)
 - **Federal CJIS mandate compliance** - enable all criminal justice information with 2 out of 3 user identification methods (in process)
 - **Skype Retirement** - Deployment of Rocket.Chat across the enterprise (complete) & Prep for Skype to Teams migration for incoming & outgoing calls (in process)
- **Strategy**
 - [IT Strategic Plan](#)
 - [Annual IT Satisfaction results](#)
 - [IT annual report](#)
 - [IT Service Catalog](#)
 - **Data and Privacy Program:** data inventory, privacy training, governance & more
- **Quick metrics Jan-Aug 2024**
 - Support Portal: Tickets received: 16,922 : Tickets completed– 17,092
 - Projects: Active projects: 267 | Completed projects: 156
 - Routine Maintenance Efforts: 171

(Successes & Challenges

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Please provide a list of non-budget challenges facing your programs in the upcoming biennial budget cycle:

- *2024 has been a year of many technology implementations putting stress on both IT and the business Organizational engagement and change management for ERP*
- *Large number of IT projects continues to put pressure on ability to effectively project manage the work*
- *Cybersecurity and risk of breach (MFA, cybersecurity training)*

2025 CIP Budget Questions

What changes are included in the 2025 6-year CIP from the 2024 6-year CIP in terms of projects and associated funding sources? Please note projects completed/accomplished.

- *New for 2025+: Enterprise ERP replacement project*

Projects continuing toward implementation include:

- *Aumentum property valuation, assessment and tax software*
- *Cayenta system upgrade, final phase*
- *Broadband equity partnership with Ziplly: SR-530 Corridor*

Please connect your 2025 6-year CIP to the County's Comprehensive Plan CFP.

- *Ongoing investment in Technology Replacement Program (TRP) as in years' past to ensure hardware infrastructure remains reliable and relevant to meet needs of County departments*

What grants have been applied for and what dollar amount do you anticipate receiving?

- *Washington Military Department/Homeland Security State & Local Cybersecurity Grant Program (SLCGP) \$78,000 one-time funding for CJIS YubiKey and Elections Tabletop exercise*