

2023 Budget Supplemental Questions

Department of Information Technology (IT)

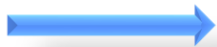
Please answer the following questions in a word document and return to Council. The answers to these questions will be provided to council as supplemental information. While not part of the physical budget presentation to Council, departments should be prepared to answer questions Council may have on these supplemental questions. If you feel that you have provided an answer in a previous question, please don't repeat your answer, simply refer to the earlier question/answer.

Strategic Goals

1. **Provide your 2022 strategic goals; how are they different from 2022? In what way, if at all, are your strategic changes demonstrated in your budget request?**
 - a. In early 2021 IT updated the 3-year strategic plan
<https://www.snohomishcountywa.gov/DocumentCenter/View/50007/Snohomish-County-Strategic-Technology-Plan-2021-2024?bidId=>
 - b. The department also conducts an annual check-in of the initiatives connected to the strategic plan to ensure that our dynamic and fast-paced industry is accounted for in our plan should needs dictate that.
 - c. The 8 strategic goals/initiatives are actively operationalized and will advance into 2023 and beyond
 - d. Each of IT's active and planned projects are mapped to the strategic initiative showing alignment between operational budgets and our strategic plan. As of the end of Q3, this mapping looks as follows:

Initiative	# of Active 2021 Projects	# of Active 2022 Projects
Digital Workplace	34	45
Portfolio Modernization	30	55
Security, Privacy and Data Protection	20	48
Civic, Resident and Community Engagement	13	31
Digital Government	12	20
Data Management	8	21
Operations	8	21
Workforce Development	5	3
Innovation	2	5
Grand Total	132	249

- e. Strategic initiatives for IT are found on the [last page](#) of the strategic plan and pictured to the right



INITIATIVE #1

Civic, Resident and Community Engagement

Through county IT solutions and services, the public will have additional access to information, tools, and have a better understanding of how to best engage with various county departments, offices, and courts

INITIATIVE #2

Portfolio Modernization

Modernize and simplify the county technology portfolio across devices, applications, vendors, and infrastructure

INITIATIVE #3

Security, Privacy and Data Protection

Increased expectations require the County to be ready to deliver and receive digital information and services anytime, anywhere and on any device. It must do so safely, securely, and with fewer resources

INITIATIVE #4

Data Management

As Snohomish County expands its digital footprint exponentially, data creation must be tied to coordinated plans for access, retrieval, retention, and protection. Data created every day directly affects the lives and future of our residents, while also creating the County's history. Through active data management, we serve not only today's residents, but those yet to come, ensuring critical business data is organized, readily accessible, and preserved, organized, readily accessible, and preserved

INITIATIVE #5

Digital Workplace

Snohomish County workforce depends on digital solutions to provide services to residents and employees. This will require a continued emphasis on building, buying and implementing solutions that supports the ability to work in a digital and paperless environment

INITIATIVE #6

Digital Government

To continue building for the future of Snohomish County the Department of Information Technology must lead the effort to create a Digital Government strategy that fosters innovation, improves data and the quality of services delivered to the residents and employees of Snohomish County

INITIATIVE #7

Workforce Development

Leverage IT capabilities to create a simple, secure, and seamless work experience for the Snohomish County workforce. Grow the IT skillsets to support initiatives

INITIATIVE #8

Innovation

As one of the fastest growing counties in the nation IT leads the identification and adoption of innovative practices and technologies to support our residents and employees

National, state, and local landscape:

1. **What are the federal, state and local issues facing your work? What risks or opportunities does that create for you in 2023 and beyond? What is your plan to leverage the opportunity or mitigate the risk? What support do you need?**
 - a. Data Privacy and protection; adherence to current and anticipated legislation related to privacy; defining county policies in the privacy field, ensure monitoring and adherence to these policies; train and guide county workforce on data privacy and protection; partner with IT technical staff to ensure technical solution exists to provide the proper level of data protection. IT is actively engaged with Central HR to re-classify a vacant IT position address this resource gap
 - b. HIPAA is a complicated area, and with the Health Districting merging with the County in 2023 we recommend that we pursue a 3rd party evaluation of the County HIPAA compliance surrounding security, privacy and policies.
 - c. Since IT is an internal service several of the departments, office and courts that are facing funded and unfunded mandates may likely impact the workload and support from the Dept. of IT. To mitigate, IT will work closely with each to develop a strategy, timeline, resources, prioritization, etc.
 - d. If and when legislation related to consumer privacy is implemented, we may have to react to that. In 2021 we reorganized IT and created a new Enterprise Data Management division that is well set up to support this eventuality.
 - e. Cybersecurity risks that may influence federal and state requirements may influence our need to further invest in security solutions and resources.

2. What, if any, new mandates do you have impacting your work? Are they funded or unfunded? What is the plan for accomplishing the work?

- a. Broadband [RCW 43.330.536](#) deals with the timeline for broadband speeds. See below, Programs 1.a and 1.b on the county response and actions. These are funded programs via Federal Grants.

Programs

1. List programs, projects and services within your department funded through federal COVID/ARPA funds. What, if any, of those programs are you recommending ongoing funding for and what is the source of ongoing funding?

- a. \$5M ARPA for the study of expansion of broadband more info [here](#)
- b. SR 530 Corridor Project, \$16.7M WSBO grant. Read more [here](#)

2. What new programs are you launching for 2023? What need or efficiency is the new program addressing? How is that program funded for sustainability? What metrics are in place to determine effectiveness?

- a. **Innovation Fund** - Requesting use of IT fund balance to create an IT Innovation Fund. The nature of IT innovation is such that the planning window is shorter, and the execution model leveraging the agile methods that a modern IT organization follows does not align with the county's financial planning cycles. This program will give IT resources to plan for future projects with guidance from a steering committee of IT, OpEx, Exec and Business Leadership.
- b. **Replace Skype with Teams** – Requesting IT fund balance for 2 project FTE, software, and consultative assistance with this large-scale countywide project. The county's current on-premises Skype for Business phone system will go end of life in 2025, with the product line being fully deprecated. The transition to the Teams Voice cloud-based telephone system will require comprehensive planning and design, hardware and software evaluation and assessment, implementation and testing, organizational change management, and employee education. This is a lengthy and complex project that will touch everyone who utilizes the county's telephone system.
- c. **Intelligent Imaging** - requesting use of IT fund balance to bolt on additional capabilities for our commitment to continue advancing to paperless. These additional modules will enable OpenText, our document management system with advanced scanning images and archiving tools
- d. **Data Inventory Classification Study** - Requesting use of IT fund balance to hire consultant to perform a data classification and records inventory throughout Snohomish County to better understand the sensitivity of data in County records.
- e. **Enterprise Print Server Management** - requesting rate increase to replace existing on-premises print server hardware with a SaaS (Software as a Service aka: cloud) print management solution called PrintLogic. Note: With this new solution Dept IT professionals/Nags will have more ability to assist in printing problems.

- f. **WSU Hackathon** – requesting use of IT fund balance to sponsor a 2nd hackathon for students at WSU Everett Campus. Microsoft is being asked to provide resources for support the event.
- g. **UW Capstone** – 3rd annual request to use of fund balance and engage with a cross-function team from the UW College of Engineering to address business problems. This project provides a high-level engagement opportunity to access student talent.
- h. **Parcel Management** - requesting the use of fund balance in '23 and rates in '24 and onward for 0.5 FTE County Supported Employee to assist the mailroom and help with the delivery and transfer of packages to depts. The automated parcel locker solution would allow mail carriers to deliver directly to the dedicated locker room area and scan in packages to store in the lockers. Once these packages are scanned into the system, contacts throughout the county will get automated notifications about the arrival of their package as well as instructions for retrieval. This will allow staff from across the campus to retrieve packages when convenient and with little-to-no in-person interaction. The solution is fully automated and carrier agnostic meaning that several companies can use the lockers such as USPS, UPS, DHL, FedEx, and more.
- i. **Public Website Redesign** - Requesting use of IT fund balance to get professional help to assist in the redesign and modernization of the CivicPlus County websites and department pages.
- j. **Drone Mapping** – requesting a rate increase to invest in new software, Airspacelink (AirHub) for the County to implement and provide a platform for communication with the public regarding the use of Drones/Unmanned Aircraft Systems (UAS). This supports state and local governments as they build and manage their UAS community
- k. **Cybersecurity and Operational Improvements** that further fortify our security and stability posture. IT is requesting \$931K which are included within our rates
 - i. **Email Threat Protection** – a service that allows the county to address advanced threats at the moment risk enters our environment
 - ii. **24/7 Security Office Center** – A 24x7 Security Operations Center (SOC) provides many crucial benefits to an organization. A team of analysts can provide continuous network monitoring and protection and respond more rapidly to potential security incidents. Additionally, monitoring by cybersecurity experts would reduce the daily operational burden on the County’s limited IT Security resources and allow the team to focus on more strategic security activities.
 - iii. **Security Penetration Testing** - Penetration testing (which is also sometimes called pen testing or ethical hacking) refers to the security process of evaluating an organization’s computing environment for vulnerabilities and susceptibility to cyberattacks.
 - iv. **Security Zero Trust Segmentation** - Ransomware and cyberattacks need to move laterally within an organization to be successful. To reduce this risk, organizations commonly employ a security strategy called Zero Trust which treats all networks as compromised and assumes that threats — both external and internal — are always present.

- v. **Infrastructure Monitoring** - IT is interested in a solution that collects, analyzes and acts on telemetry data from both cloud and on-premises environments and maximizes the performance and availability of applications by proactively identifying problems. In addition, increased visibility across the county's server infrastructure will improve alerting and event correlation, reduce the time to repair and improve service quality.
 - l. **Sheriff Axon Body Cameras, Tasers and GreyKey Software to support criminal investigations** - requesting transfer of budget authority to IT for partnership with the Sheriff's Office in managing contract and financial administration of initial project and ongoing maintenance within IT rate model. Note: This is a new general fund expense
3. **If different than #2, what are your areas of significant investment? What are you not doing because of that investment?**
- a. N/A

Internal Operations

1. **What is your department doing to streamline processes or deliver services in a new way? How do your budget allocation requests play into these innovations? Are there ways which a different budget approach, e.g., several departments sharing a resource, could achieve the same or better results in a more cost-effective way?**
- a. [IT Service Desk](#) team streamlined processes, tracking metrics to improve service desk phone and IT Support Portal availability and response. In addition, tiered triage of incoming customer requests for assistance enables the right IT professionals to respond quickly to user and department requests. Business Operations team continues to improve contract development timelines and remain committed to streamlined procurement.
 - b. IT launched the [IT Hub](#) with the County employee in mind. The new look and feel is designed to improve searching for information, news and processes in real time. A **single hub** that hosts access to tools & tips, rates & reports, cybersecurity, data management, governance, IT community information for all IT professionals across the county, and more. **Quick links** to frequently sought-after information such as the change calendar, technology purchases information, IT org chart, handbook, department score cards, and more
 - c. We remain dedicated to advance our work related to **continuous improvement** with the goal in 2023 to tie the continuous improvement work more directly into our ITIL Framework. (ITIL = Information Technology Information Library – an industry standard IT framework for planning and operating an IT Organization).
 - d. We continue to **leverage a broad set of community members across the county**. We have established 9 community teams – some large (e.g., GIS) and some smaller and more focused. This model allows us to interact with technical staff across county departments to ensure we stay close to their business needs and evolve our IT model to support the business needs. Look to the IT Hub as this part of IT Governance further matures and makes more collaboration and resources available

e. **Quick links** to just some of our metrics, tools, and handbooks that IT retains to advance transparency and excellent service. Additionally, **senior IT leadership meets with every department, office and court at least once every 6 weeks** to identify gaps, pain points, successes, collaboration opportunities, etc.

i. IT Hub - [Information Technology - Home \(sharepoint.com\)](#)

1. Strategic Plan <https://snoco.sharepoint.com/sites/IT/Shared Documents/Forms/AllItems.aspx?id=%2Fsites%2FIT%2FShared Documents%2FIT Strategic Plan%2Epdf&parent=%2Fsites%2FIT%2FShared Documents>
2. IT rates year of year [Rates by Budget Year \(sharepoint.com\)](#)
3. Service Catalog <https://snoco.sharepoint.com/sites/IT/Shared Documents/Forms/AllItems.aspx?id=%2Fsites%2FIT%2FShared Documents%2FService Catalog%2Epdf&parent=%2Fsites%2FIT%2FShared Documents>
4. Metrics and Department, Office and Court IT Scorecards - [IT Customer Portfolio Presentation.pptx \(sharepoint.com\)](#)
5. Annual IT Customer Survey results (year over year) [2020 and 2021 IT Customer Survey Results \(snohomishcountywa.gov\)](#)
6. News, Alerts and Fun Facts [News \(sharepoint.com\)](#)
7. IT handbook <https://snoco.sharepoint.com/sites/IT/Shared Documents/Forms/AllItems.aspx?id=%2Fsites%2FIT%2FShared Documents%2FIT Handbook%2Epdf&parent=%2Fsites%2FIT%2FShared Documents>
8. Remote Access handbook [Remote Work.pdf \(sharepoint.com\)](#)
9. Holiday and Payday Email Add-in [Holiday & Payday Calendars \(sharepoint.com\)](#)
10. Real-time IT org chart [Your County IT Team \(sharepoint.com\)](#)

2. What, if any, hiring challenges are you experiencing? How is that affecting your level of service or internal operations? How are you mitigating those operational challenges and/or what is your plan for recruitment?

a. None currently (knock on wood)

b. Some of the positions in IT experience high turn over. Specifically, our Service Desk team is subject to high turnover. This is driven by the reality that IT Service Desk positions are not as well paid as those in departments providing department specific IT support. Therefore, it is very common that after a period of learning and skills-gain in IT, employees seek employment in those departments. We are hoping the Class/Comp study will help address this gap.

3. Please provide a list of all vacant position titles, position codes, date vacated, and date first posted. This should be a separate page or spreadsheet attachment. See "IT Current Vacancies.docx" (sent separately)

4. What effect has the increase of inflation and/or supply chain issues had on your department? What, if any, services, or projects have you had to adjust to accommodate for this? (i.e., moving to outside contracted services, delaying of project starts and/or purchasing, redistribution of workload, etc.)

- a. Massive delays in audio and visual equipment, servers, workstations, networking gear, etc. Example: the Stillaguamish public room has been awaiting gear for 11.2 months and no ETA as of yet when the final pieces of equipment will arrive. Delays in shipments of computers and monitors of 3-6 months have impacted project timelines, and require unanticipated levels of advanced planning

Successes

1. Take this opportunity to share one significant success in your department over this past year. What made it a success?

- a. IT has had a number of highly successful projects in the last year and we are very proud of the progress the team has made. The progress in our Data Management program is significant and we have built a foundation for strengthening data protection in the county through this work. We have closed gaps in cyber security, specifically related to backup strategies and recovery methods. We have also updated [IT Code 2.350](#) for a more flexible service delivery model, and also been tightly engaged with the PA and the Office of Recovery to build the new digital and resident facing Dashboards highlighting the important work in these areas. And it is important to call out that our IT department once again placed third in the national competition called “Digital Counties” which is conducted by NACo annually. But if we are to call out one area that has made a big difference, we would like to call out what we refer to as the “SharePoint Evolution”.

Specifically -

- IT began the SharePoint journey in 2009 with IT support teams that have varied in size over the years. When the department focused support delivery in the web, SharePoint and collaboration space with these resources, tools, and training this team transformed that into a sought-after service with modernized look and feel.
- The modern SharePoint transformation started with Central Human Resources (CHR) in late 2021. With the reader in mind, IT and CHR team designed a new platform and “brand” that other departments, offices, and courts are starting to adopt, including IT. The success was due to a strong team that adopted an agile development process with documentation that clarifies design standards and the makes the process repeatable. The feedback from the county and our external customers is extremely positive. A recent comment from Superior Court, *“This site is beautiful! I will be sharing this in my unit meeting to let my team know about all the self-help features. It is easy to maneuver around in, I like the options to “learn” more as well, video options, tips. Great job!”*
 - [Information Technology - Home \(sharepoint.com\)](#)
 - [Human Resources - Home \(sharepoint.com\)](#)