Department of Information Technology

2024 Council Budget Presentation

Snohomish County

2024 Budget Questions

1. Please provide a breakdown by: Permanent FTE (total FTE, how many are new in 2023, requested in 2024) and Temporary/Project (total FTE, how many are new in 2023, requested in 2024).

o *2023: 85.5 Permanent FTE's (1.5 new FTE) and 2 Project FTE's*

o *2024: 86.5 Permanent FTE's (1 new FTE) and 2 Project FTE's*

2. Of those positions, how many are filled, actively recruiting, or vacant? What unfunded positions from the 2023 budget are you requesting to fund/fill in 2024?

As of 9/27/23, the Department has three vacant permanent positions under recruitment and no unfunded 2023 positions.

3. What are your experiences with a hybrid/remote working environment?

Since 2020, IT has operated under a hybrid remote work model, with remote work options offered based upon primary job responsibilities and deliverables. Our workforce is equally divided between three types of work assignments: fully onsite, partially remote and fully remote. Employees continue to express positive feedback regarding this work assignment configuration. Our management team is also expressing that their respective divisions are functioning very effectively in this hybrid environment.

4. Please describe how much CARES/ARPA funds your department has requested or received in 2023 and 2024, and the utilization of those funds.

The IT department has partnered with other departments to invest their ARPA funds in technology-related solutions, such as broadband, data visualization dashboards and electronic document management, though as a department IT has not received direct funding allocation.

Snohomish County

Fund Divisions and Programs

Please show high-level financial structure

Fund 505 Information Services

- Program 861: Enterprise Technology
- Program 870/882/890: Enterprise Records & Business Solutions
- Program 880: Enterprise Application
- Program 881: Geographic Information Service
- Program 888: Customer & Workstation
- Program 891: Application Support

Fund 315 Data Processing Capital

- Special Projects
- Technology Replacement Program (TRP)

Fund 100 P.E.G.

- Public, Educational, Government (SnoCoTV)
  - *Newly added in 2024*

Fund 130 Grant Control

- Created for budget authority for the receipt of IT grants
  - *Newly added in 2024*

Snohomish County

Revenues

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
505	All	$31,041,890	$34,531,019	$3,489,129
315	All	$19,602,992	6,798,000	-$12,804,922
100	All	NA	$415,000	NA
130	All	NA	$359,117	NA
	TOTAL	$50,644,812	$42,103,136	-$9,315,793

Snohomish County

Expenditures

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
505	All	$31,041,890	$34,531,019	$3,489,129
315	All	$19,602,992	$6,798,00	-$12,804,922
100	All	NA	$415,000	NA
130	All	NA	$359,117	NA
	TOTAL	$50,644,812	$42,103,136	-$9,315,793

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FTE

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
505	All	87.5	88.5	1
315	All	0	0	0
100	All	NA	0	0
130	All	NA	0	0
	TOTAL	87.5	88.5	1

Snohomish County

2024 CIP Budget Questions

What changes are included in the 2024 5-year CIP from the 2023 5-year CIP in terms of projects and associated funding sources? Please note projects completed/accomplished.

1. **Please connect your 2024 5-year CIP to the County's Comprehensive Plan CFP.**

   Capital projects for Information Technology (IT) typically involve multi-year efforts to upgrade or replace the technology systems of Snohomish County. The County uses a 36-month IT strategic plan to define the priorities for technology investments, and they plan these priorities in conjunction with customer agencies who propose projects to advance those strategies. Over the next five years, most capital projects will focus on "application modernization" – modernizing and replacing aging legacy applications to support more efficient and effective operations and services. $3.5 million in capital funding appropriation is proposed in 2024 for investment into a modern ERP. Details about current projects and future IT strategies are published in [IT's annual report](#) as required by County code.

2. **If an aggressive implementation of the CIP is proposed, what is the anticipated outlook for resources to support the implementation in terms of FTEs and revenue sources?** *N/A*

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

   IT continues efforts to secure broadband infrastructure and cyber-security improvement grant funding. A grant application for up $450,000 through the [Washington State and Local Cybersecurity Grant Program (SLCGP)](#) for cybersecurity infrastructure is currently under consideration by WaTECH for potential October 2024 funding.

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