Information Technology

2022 COUNCIL BUDGET PRESENTATION

Snohomish County

2022 Budget Questions

1. Please provide:

    a) **A breakdown by: Permanent FTE (total FTE, how many are new in 2021, requested in 2022) and Temporary/Project (total FTE, how many are new in 2021, requested in 2022).**

2021	2022
89 – FTE	89 - FTE

    b) **Of those positions, how many are filled, actively recruiting, or vacant? What unfunded positions from the 2021 budget are you requesting to fund/fill?**

Vacant Positions as of 9/25/2021	
5	Vacant
2	Actively recruiting
3	Unfunded in 2021 / requesting to fund/fill in 2022

▶ **How many FTEs do you have that are working remotely, fully or partially?**

   ▶ 45% confirmed full time working remotely

   ▶ 37% confirmed partial working remotely

   ▶ 18% confirmed full time in office

2022 Budget Questions – cont'd

1. **Please describe how much CARES/ARPA funds your department has requested or received in 2021 and 2022, and the utilization of those funds.**
   - The IT Department was allocated and fully expended $2.48M of CARES Act funding during 2020. No additional allocation of ARPA funding has been awarded at this time for 2021 or 2022. We continue to present and discuss investing in technology projects as a part of our strategic work with the Executive's Office, understanding that the ARPA funding prioritization conversation is complex.

2. **Do you anticipate meeting your targeted reduction for 2021?**
   - Yes. IT rates were reduced by 5.35% in 2021 and the department is forecasted to end the year under-budget.

3. **Has any legislation passed at the State or Federal level this past year that has or will impact your department budget? If so, please provide a summary of the legislation, how it impacts your department, and an estimate of the financial impact.**
   - None

Funds Divisions & Programs

Fund 505 — Information Services

- Program 850: Business Relationship & Project Management
- 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)

Revenues

Fund	Division/Program	2021 Modified	2022 Proposed	Change
505	All	$23,453,656	$25,186,109	$1,732,453
315	All	$1,963,813	-$236,560	-$2,200,373

Expenditures

Fund	Division/Program	2021 Modified	2022 Proposed	Change
505	All	$23,453,656	$25,186,109	$1,732,453
315	All	$1,963,813	-$236,560	-$2,200,373

FTEs

Fund	Division/Program	2021 Adopted	2022 Proposed	Change
505	All	89	89	0