Snohomish County
Department of Information Technology

2021 Budget – IT Supplemental Information

This supplement to the 2021 Budget instructions is to assist in budget preparation and technology planning for 2021. Departmental detail of metric counts and allocations are being individually distributed. If you have questions concerning the allocation process, please contact your department's budget analyst or IT Fiscal Resources Analyst, Bao Dinh 388-7043.

Allocation Overview

Department of Information Technology provides services clustered into seven distinct services. To ensure inter-fund costs are distributed in a fair, equitable manner, services are allocated using the following process:

1. Costs associated with each service are calculated and assigned metrics.
2. Metrics associated with each service are collected. Metrics may include items such as FTEs, workstations, licensed users, SIP phones, etc. Certain services may be associated with more than one metric.
3. Costs are then allocated to departments in proportion to their metric counts as a percentage of all county users.

The following services are departmentally budgeted, rather than being allocated via rates:

- Printing and copy services
- Mail services
- Air cards, Tablets, iPhone and Android monthly service and wireless device purchases
- Special projects and advanced technical training.

For these items, please review your department's current monthly bills to forecast your 2021 budget requirement, taking into consideration any planned changes during 2020.

Additional Items to Consider

Technology Replacement Program (TRP) for PCs and laptops has been partially funded in the allocation (25%) for replacement of only the oldest machines.

Additional service catalog items may be requested. If you anticipate requesting these items, include them in your budget with inter-fund account codes (DACs) *other than* IT Overhead.

Special projects that involve capital and staff investment must be requested by individual departments. Priority Packages should be reviewed with IT management prior to submittal through the budget process.

Include budget requests for any additional operating costs that result from the investment in new technology.

Priority Package Review

IT is available to review all technology Priority Packages in accordance with SCC 2.350. Please plan to allow our department at least two weeks to review and respond to any priority package that includes a significant technology component. We are eager to assist with technology planning.