



# Snohomish County

Department of Information Technology

## 2023 Budget – IT Supplemental Information

This supplement to the 2023 Budget instructions is to assist in budget preparation and technology planning for 2023. Departmental detail of metric counts and allocations are being individually distributed to departments through IT's SnoCo Connect site: <https://snoco.sharepoint.com/DoIT/Pages/2023Rates.aspx> If you have questions concerning the rates or allocation process, please contact your department's budget analyst or IT Fiscal Resources Analyst, Bao Dinh at 425-388-7043.

<p><b>Allocation Overview</b></p> <p>Department of Information Technology provides services clustered into seven distinct service lines. To ensure inter-fund costs are distributed in a fair, equitable manner, services are allocated using the following process:</p> <ol style="list-style-type: none"> <li>1. Costs associated with each service at existing levels are calculated and assigned metrics.</li> <li>2. Metrics associated with each service are collected by department. Metrics may include items such as FTEs, workstations, licensed users, phone numbers, etc. Certain services may be associated with more than one metric.</li> <li>3. Costs are then allocated to departments in proportion to their metric counts as a percentage of all county users.</li> </ol> <p><b>Not included in IT Rates</b></p> <p>The following services are budgeted separately in a department, rather than being allocated via rates:</p> <ul style="list-style-type: none"> <li>• Printing and copy services</li> <li>• Mail services, postage</li> <li>• Air cards, Tablets, iPhone and Android wireless devices and monthly service</li> <li>• Special projects and advanced technical training.</li> </ul> <p>For these budget line items, please review your department's current monthly bills to forecast the 2023 budget requirement, taking into account any planned changes during the remainder of 2022.</p>	<p><b>Additional Items to Consider</b></p> <p>Technology Replacement Program (TRP) for PCs and laptops has been partially funded in the 2023 rates (25%) for replacement of only the oldest machines.</p> <p>Additional service catalog items may be requested. If you anticipate requesting these items, include them in your budget with inter-fund account codes (DACs) <b>other than</b> IT Inter-fund object code 9503.</p> <p>Special IT 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.</p> <p>Be sure to include budget requests for not only the initial outlay, but also any additional ongoing operating costs that result from the investment in new technology.</p> <p><b>Priority Package Review</b></p> <p>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. Contact our Fiscal Resources Analyst or IT Management to initiate the review.</p>
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