



# Information Technology Capital Projects

## 30701.411.

### Mission Statement

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The Information Technology Department's mission is to provide critical support services to all County departments. These services include systems analysis/design, computer hardware, application software, productivity software, telecommunications, Intranet/Internet, xerographic, phone systems support, voice and email, records management consulting, and visioning for future technologies for the County. All services that are provided are considered critical to the operations of the County. We also provide critical interfaces from the County's Wide Area Network to other government, and quasi-government entities that directly benefit the citizens of Clallam County. Our ultimate goal is to provide our constituency with cost effective, timely, consistent, and dependable data.

### Function

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The County IT Department is mandated by Washington State Law to provide IT services to all departments within a given county. The following is a list of the main IT services functions:

- Support user departments in meeting their long and short term IT goals.
- Procure, Install, configure, and maintain network infrastructure cabling, switches, bridges, routers, backbone components, firewalls, and servers.
- Procure computer software, hardware and peripheral devices for all County departments.
- Provide document reproduction, imaging, storage, and retrieval services.
- Provide Video Conferencing services throughout the Courthouse and to remote locations.
- Provide for Business Continuity Disaster Recovery.

### Goals

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1. Promote and support sound technology investments that enhance departmental operation, service delivery, and reduce processing cost by using technology.
2. Address the need for a consistent and efficient means to backup and secure County data now stored on a variety of computer platforms.
3. Pilot virtual technology (thin client) at the workstation level.
4. Enhance installation of VMWare and SAN systems.
5. Replace aging Polycom videoconferencing equipment.
6. Environmental monitoring (several locations) and Datacenter seismic retrofit.

### Workload Indicators

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	2012 Actual	2013 Actual	6/30/14 Actual
Virtual Servers	64	76	109

Physical Network Servers	51	56	56
IBM Midrange ISeries Systems	1	1	1
Storage area network size (terabytes) - current			53.3
Storage area network size (terabytes) - active	11	16.055	22.1
Storage area network size (terabytes) - archive	11	11	11

## Grant Funding Sources

This fund does not receive any grant revenue.

## Revenues

	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Beginning Fund Balance	868,969	660,442	486,763	251,810
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	21,914	28,332	0	1
Charges for Goods and Services	0	33,044	0	30,000
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	0	0	0	0
Transfers In	0	220,000	0	0
Total	\$890,883	\$941,817	\$486,763	\$281,811

## Expenditures

	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Ending Fund Balance	660,442	486,763	459,989	7,247
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services and Charges	0	0	0	0
Intergovernmental Services	0	0	0	0
Capital Outlays	230,441	455,054	26,774	274,564
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	\$890,883	\$941,817	\$486,763	\$281,811

## Staffing

	2012 Budget	2013 Budget	2014 Budget	2015 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00