



Information Technology 00100.411.

Mission Statement

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

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.
- Install, configure, and maintain network infrastructure cabling, switches, bridges, routers, backbone components, firewalls, and servers.
- Administer security policies mandated by the State of Washington and Clallam County.
- Install, configure, maintain, and secure databases on multiple system platforms.
- Backup and secure County information, including programs, data, email, voicemail, web sites, and databases.
- Provide voice mail and email services.
- Provide telephone and data communications services.
- Work with State (and Federal) agencies to comply with mandated software modifications.
- Install, configure, maintain computer system software, application software, and productivity
- Provide Computer HelpDesk services to all County Departments.
- Procure computer software, hardware and peripheral devices for all County departments.
- Assist with design, creation, and implementation of Intranet/Internet applications.
- Track and maintain an inventory of all computer hardware and software assets within Clallam
- Provide document reproduction, imaging, storage, and retrieval services.
- Provide Video Conferencing services throughout the Courthouse and to remote locations.
- Provide Training and Training facilities/resources for Microsoft Productivity Applications and Departmental Application Software.
- Provide for Business Continuity Disaster Recovery.
- Assist with the installation, configuration, and maintenance of purchased departmental applications.
- Provide systems analysis and design services for all user departments.

- Design, create, implement, and maintain custom application software where I.T. skills are available.

Goals

1. Reduce the County's total cost of ownership by forming inter-governmental partnerships to share IT resources.
2. Conversion of iSeries-based WebSmart RPG applications to Windows-based PHP.
3. Continue to implement virtual servers to replace existing physical servers.
4. Provide reliable, secure, and easily accessible information and data to the citizens of Clallam County.
5. Evaluate ITIL management for Clallam I.T. Department.

Workload Indicators

	2011 Actual	2012 Actual	6/30/13 Actual
Virtual Servers	55	64	70
Physical Network Servers	45	51	56
IBM Midrange ISeries Systems	2	1	1
Storage area network size (terabytes) - active	11	11	16.055
Storage area network size (terabytes) - archive		11	11
Intranet Pages & Media	14,644	17,037	17,528
Internet-Clallam County Website Pages & Media	20,453	22,890	28,690
Internet-CC Website Pages & Media Modified	6,966	10,267	4,085
Internet-CC Website Unique Visits	541,879	832,826	597,180
Internet-CC Website Page Views	1,238,577	3,098,312	3,322,995
Website Content Contributors Supported	43	43	43
Social Media Accounts	8	10	10
PC/Laptop/Netbooks/MDTs supported	640	669	698
Phone Extensions	740	741	740
State WA SCAN Accounts	414	416	418
Voice Mailboxes	489	484	488
Long Distance Accounts managed	136	121	123
Exchange Mailboxes	560	566	580
HelpDesk Tickets (Job Track)	1,405	1,448	936
Virus Attacks	30	57	36
Auto Attendants and Caller Applications	42	43	43
Smartphones/Tablets supported	27	29	30

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
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Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	101,445	51,376	4,671	87,117
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	9,729	0	2,133	2,000
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	1,047,776	1,026,339	554,494	1,352,254
Total	\$1,158,950	\$1,077,715	\$561,298	\$1,441,371

Expenditures

	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Salaries and Wages	578,518	575,790	310,190	717,676
Personnel Benefits	164,379	151,203	87,026	231,690
Supplies	38,127	37,398	13,622	48,200
Other Services and Charges	377,912	313,307	150,459	443,805
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	14	16	0	0
Transfers Out	0	0	0	0
Total	\$1,158,950	\$1,077,715	\$561,298	\$1,441,371

Staffing

	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Full Time Equivalents	8.75	8.75	9.75	10.19