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# Information Technology

## Mission Statement:

The Information Technology (I.T.) Department's mission is to provide critical I.T. 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.

## Functions:

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

- Support user departments in meeting their long and short term I.T. 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 software.
- 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 County.
- Provide document reproduction, imaging, storage, and retrieval services.
- Provide Video Conferencing services throughout the Courthouse and to remote locations.
- Provide Training & Training facilities/resources for Microsoft Productivity Applications & Departmental Application Software.
- Provide for Business Continuity Disaster Recovery.
- Assist with the installation, configuration, and maintenance of purchased departmental applications.

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- Provide information in a timely and courteous manner to County departments and the public including public records requests.
  - Provide systems analysis and design services for all user departments.
  - Design, create, implement, and maintain custom application software where I.T. skills are available.
  - Host Servers and provide technical support for Peninsula Communications (PenCom)
  - Provide support for the Public Safety Network and interface to Olympic Public Safety Communications Alliance Network (OPSCAN)

## **Long Term Goals:**

- Reduce the County's total cost of ownership by forming inter-governmental partnerships to share I.T. resources.
- Encourage Green initiatives by reducing power requirements, increased server virtualization, electronic recycling, and efficient air quality control.
- Provide reliable, secure, and easily accessible information and data to the citizens of Clallam County.
- Promote and support sound technology investments that enhance departmental operation, service delivery, and reduce processing cost by using technology.
- Address the need for a consistent and efficient means to backup and secure County data now stored on a variety of computer platforms.
- Participate with the carriers (PUD, CPI, Wave Broadband) for broadband connectivity to Sequim PD & Sheriff, Fire Districts, Forks DCII, Sheriff, & Health Dept., and CBCC. Evaluate NoaNet services like Internet connectivity (ISP), VoIP, and Video Conferencing from the PUD & DIS.
- Continue to implement virtual servers to replace existing physical servers.
- Implement virtual technology (thin client) at the workstation level.
- Develop and improve the county website to offer enhanced service and usability to citizens.
- Create County-wide imaging and records management solution.
- Provide a framework to address future e-discovery requests.
- Implement EDEN purchasing system for I.T. internal use.
- Migrate remaining Iseries data by vitalizing iSeries OS

## **Short Term Objectives:**

- Replace aging Polycom videoconferencing equipment & outsource the management.
- Migrate remaining iSeries applications and data off of CLALLAM (the old Compu-Tech server), and take old system out of service
- Switch spam filtering vendor from BrightMail to another vendor
- Create Food Service Database system.
- Enhance installation of VMWare and SAN systems.

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- Migrate any remaining physical servers to virtual Server Windows 2003 systems.
  - Continued implementation of Public Safety Network.
  - Move file and printer servers to VMWare platform
  - Update Disaster Recovery Plan.
  - Evaluate possible disaster recovery sites.
  - Complete Ethernet implementation for all servers and printers.
  - Create and publish I.T. Services catalog
  - Finish implementation of a new appraisal/tax collection system for the Assessor/Treasurer Departments.
  - Replace Forks T1 link with fiber link.
  - Work with state agencies to implement new document archiving and retention schedules.
  - Train department contact in use of Contribute web maintenance software.
  - Install malware hardware/software system to protect against web based viruses
  - Evaluate ITIL management for Clallam I.T. Department

## **Accomplishments in 2009:**

- Replaced the County telephone and voice mail systems.
- Completed phase 1 installation for Assessor/Treasurer Appraisal and Tax Collection System.
- Provided production support for the Auditor's Eagle Recording system.
- Provide production support for the Clerk's Jury Management system.
- Implemented Blackberry Enterprise Server and configured 18 more mobile devices.
- Redesigned the County Internet site.
- Upgraded SAN by 2-terabytes for a total of approximately 5 terabytes.
- Completed upgrade of workstation Operating System software to service pack II
- Assisted end-users in solving various workstation, printer and application problems. Installed and configured new hardware, printers and applications.
- Responded to virus outbreaks, contained them, and eliminated them from the infected computers.
- Administered Active Directory domain and group policy
- Administered DNS, DHCP Servers
- Administered antivirus clients and servers
- Administered Internet and Intranet web-servers and content staging server.
- Administered IGN, Olympic Hosting and City of Port Angeles firewalls
- Administered remote access server with approximately sixty users.
- Administered Terminal Server, Webmail Server, Webmail Reverse Proxy Server.
- Documented hardware and software installation, configuration and maintenance procedures.
- Replaced all CRT monitors with flat panel displays to reduce energy needs (180 units).
- Replaced all desk top computers that were running at less that 2.0 Ghz (approximately 80 systems)
- Increased use of multi-function devices to handle printing, copying, scanning, and fax services.

- Completed physical inventory of all desktop computers, printers, and copiers.
- Completed PENCOM RIP&RUN project
- Installed new email archiving system (Archive Attender).
- Conversion of iSeries-based WebSmart RPG applications to Windows-based PHP.
- Implement True Automation PACS 9.0, Appraisal System, in the Assessor's Office, and migrated Compu-Tech Assessor's data.
- Establish purchasing agreements with TCPN (The Cooperative Purchasing Network), P.O.E (supplements KCDA contract), TechDepot (supplements U.S. Communities contract).
- Assisted Superior Court, in installing JAVS court recorder system
- Evaluated document imaging systems (LaserFiche, Tyler Eagle, OnBase (formerly Liberty Systems), for Superior Court Clerk's Office.
- Participated in the "Green Initiative", and currently evaluating desktop power management application system, to reduce the County's carbon footprint.
- Coordinated the implementation of a new phone system at the Prosecutor's Peabody satellite office.
- Added a Gigabit link to the Assessor/Treasurer offices.

## Performance Indicators:

	2007 Actual	2008 Actual	6/30/09 Actual	2010 Goals
Network Availability	99.75%	99.75%	97.00%	99%
IBM iSeries i5 520 Availability	99.82%	99.82%	99.82%	99%

## Workload Indicators:

	2007 Actual	2008 Actual	6/30/09 Actual	2010 Estimate
<b>Virtualization &amp; Storage Area Network Utilization</b>				
Number of Virtual Servers	0	18	36	44
Storage Area Network Size (Terabytes)	0	3	4	6
<b>Internet:</b>				
Databases served on the Web	110	120	130	140
Web Pages Hosted	1400	1500	1600	1600
- PDFs Hosted	1200	1300	1400	1500
- Pages of Programming Code	7000	8000	9500	9500
Clallam County Website Unique Public Access	200,000	300,000	180,000	360,000
<b>Video-Conferencing:</b>				

Number of Video-Conferencing Stations Supported	8	8	8	8
<b>Hardware:</b>				
Number of PC's supported	433	470	480	490
Number of Physical Network Servers Supported	88	60	55	30
Number of IBM Midrange ISeries Systems Supported	3	3	3	1
<b>Tele-communications:</b>				
Number of Phone Extensions Supported	515	530	530	530
Number of State WA SCAN Accounts Supported	570	575	575	575
Number of Voice Mailboxes Supported	485	490	490	495
Trunk Lines Supported	4	4	4	4
T-1 Lines Supported (including 2 PRI Trunk Lines)	5	4	4	4
Dark Fiber Lines Supported	2	2	2	2
Fiber Virtual Private Network Connections	2	2	2	2
CPI Fiber Ring Connections	3	4	3	4
<b>Business Applications:</b>				
Number of <b>Cascade CAMS</b> Users/workstation Supported	8	12	13	16
Number of <b>CompuTech System/Eden</b> Users Supported	87	250	260	260
Number of <b>True Automation/PACS</b> Users	0	0	18	28
Number of <b>TideMark Permit Plan</b> Users Supported	45	45	45	45
Number of <b>Tyler Eagle</b> Users Supported			15	15
Number of <b>GIS ARC/INFO</b> Users Supported	4	4	4	4
State of WA Administrator of Courts <b>SCOMIS</b> Users Supported	18	18	18	18
State of WA Administrator of Courts <b>DISCUS</b> Users Supported	20	20	20	20
State of WA Administrator of Courts <b>JUVIS</b> Users Supported	40	40	40	40
<b>Productivity Applications:</b>				
MS Outlook/Exchange Clients Supported	470	475	480	480

Exchange Mailboxes	480	490	490	495
MS Office Users Supported	420	425	425	420
<b>Work Orders:</b>				
Work orders received (Job Track Jobs)	1190	1000	537	1100

### Staffing Level:

	2007 Actual	2008 Actual	6/30/09 Actual	2010 Budget
Full Time Equivalence	9.44	9.44	9.44	9.13

## Operating Budget

### Revenues:

	2007 Actual	2008 Actual	6/30/09 Actual	2010 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	124,236	136,625	133,046	107,116
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	17,617	0	0
Non-revenues	0	0	0	0
Other Financing Sources	0	0	0	0
General Tax Support	953,887	937,845	437,826	1,157,597
<b>TOTAL</b>	<b>\$1,078,123</b>	<b>\$1,092,087</b>	<b>\$570,872</b>	<b>\$1,264,713</b>

## Expenditures:

	2007 Actual	2008 Actual	6/30/09 Actual	2010 Budget
Salaries and Wages	548,646	527,673	280,374	617,660
Personnel Benefits	85,179	148,080	81,224	178,053
Supplies	71,622	39,887	27,650	48,200
Other Services and Charges	258,456	362,256	181,481	420,800
Intergovernmental Services	0	0	0	0
Interfund Payments for Services	94,220	858	143	0
Capital Outlay	20,000	13,333	0	0
<b>TOTAL</b>	<b>\$1,078,123</b>	<b>\$1,092,087</b>	<b>\$570,872</b>	<b>\$1,264,713</b>

## Agency Structure:

