



## Information Technology 00100.411.

### 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.
- 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.
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- 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.
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- 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.
- Provide support for multi-departmental enterprise applications, including GIS and Permit systems. Includes user customization to meet county-specific needs, integration with other county data and training.

## Goals

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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. Implement virtual desktop technology.

## 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
Intranet Pages & Media	17,037	17,818	18,468
Internet-Clallam County Website Pages & Media	22,890	27,575	28,453
Internet-CC Website Pages & Media Modified	10,267	3,939	1,555
Internet-CC Website Unique Visits	832,826	1,193,894	639,036
Internet-CC Website Page Views	3,098,312	6,603,452	3,495,184
Website Content Contributors Supported	43	43	42
Social Media Accounts	10	12	12
PC/Laptop/Netbooks/MDTs supported	669	646	781
Phone Extensions	741	740	740
State WA SCAN Accounts	416	421	415
Voice Mailboxes	484	481	481
Long Distance Accounts managed	121	122	117
Exchange Mailboxes	566	611	637
HelpDesk Tickets (Job Track)	1,448	2,069	1,385
Virus Attacks	57	188	111
Auto Attendants and Caller Applications	43	43	42
Smartphones/Tablets supported	29	34	34

## Grant Funding Sources

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This fund does not receive any grant revenue.

## Revenues

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	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	51,376	40,073	37,381	87,117
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	2,367	0	2,000
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	1,026,339	1,093,485	687,668	1,366,454
Total	\$1,077,715	\$1,135,925	\$725,049	\$1,455,571

## Expenditures

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	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Salaries and Wages	575,790	606,937	338,122	729,891
Personnel Benefits	151,203	173,754	108,399	233,675
Supplies	37,398	33,610	17,300	48,200
Other Services and Charges	313,307	321,624	261,228	443,805
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	16	0	0	0
Transfers Out	0	0	0	0
Total	\$1,077,715	\$1,135,925	\$725,049	\$1,455,571

## Staffing

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	2012 Budget	2013 Budget	2014 Budget	2015 Budget
Full Time Equivalents	8.75	9.75	10.19	10.75

2013 - transferred FTE from CCSO & Extra Help to IT

2014 - transferred FTE for GIS and Permit Plan Coordinator activities from DCD to IT