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# Information Technology

## Mission Statement:

The Information Technology Department's mission is to provide mission critical information technology support services to all County departments. These services include providing systems analysis/design, computer hardware, application software, productivity software, telecommunications services, Intranet/Internet services, xerographic services, phone systems support, voice and email services, and visioning for future technologies for the County. All services that are provided are considered critical to the operations of the County. Provide critical interfaces from the County's Wide Area Network to other government, and quasi-government entities that directly benefit the People of Clallam County. Our ultimate goal is to provide the Citizens of Clallam County cost effective, timely, consistent, and dependable data through the County departments that we serve.

## Functions:

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

- Support user departments in meeting their long and short term information technology 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 most ALL 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 initial Intranet/Internet applications.
- Track and inventory 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 for Microsoft Productivity Applications & Departmental Application Software.
- Provide for 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.
  - Provide systems analysis and design services for all user departments.
  - Design, create, implement, and maintain custom application software where I.T. skills are available.

## **Long Term Goals:**

- Reduce the County's total cost of ownership by forming inter-governmental partnerships to share I.T. resources.
- Provide the citizens of Clallam County information through the use of Information Technology. We will provide reliable, secure, and easily accessible information and data.
- 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 Clallam PUD 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.
- Facilitate the creation of the Public Safety Network and interface to Olympic Public Safety Communications Alliance Network (OPSCAN)
- Continue to implement virtual server/workstation technologies where possible to optimize the use of existing hardware and environmental resources.
- Develop and improve the county website to offer enhanced service and usability to citizens.
- Create County-wide imaging solution.

## **Short Term Objectives:**

- Enhance installation of VMWare and SAN systems.
- Migrate any remaining NT Servers to Server 2003.
- Support implementation of Public Safety Network.
- Deploy ~160 new PCs in 2008.
- Evaluate impact and need for MS Vista/Office 2007.
- Move file and printer servers to VMWare platform
- Pilot Terminal-Server or Citrix functionality where appropriate.
- Update Disaster Recovery Plan.
- Facilitate Records Management Program throughout the County.
- Evaluate possible disaster recovery sites.
- Complete installation of Commanders Watch Log for the Sheriff's Department.
- Deploy MS Service Pack II to the remaining workstations
- Complete Ethernet implementation for all servers and printers.
- Create and publish I.T. Services catalog
- Update County Telephone System.

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- Plan for the a new assessment/taxing system for the Assessor/Treasurer Departments.
  - Replace Qwest links to remote sites with PUD/CPI Broadband services as they become available.
  - Implement EDEN purchasing system for I.T. internal use.
  - Work with state agencies to support new email retention schedules.

## **Accomplishments in 2007:**

- Provided project management, HW/SW installation for the County-wide EDEN financial system
- Provided project management, HW/SW installation for the Auditor's Eagle Recording system.
- Provided project management, HW/SW installation for the Clerk's Jury Management system.
- Updated HW and SW for improved remote access software.
- Implemented VMWare virtual server software.
- Installed IBM blade-center with five blades.
- Implemented 3-terabyte storage area network.
- Upgraded some workstation software to service pack II
- Completed programming of court calendaring application used by County personnel and citizens.
- Installed web-based sign out board for Criminal Investigation Bureau
- Programmed, and documented Watch Commanders' Log system.
- 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.
- Programmed several special purpose programs to convert data received from outside agencies for import to the EDEN financial system.
- Worked with the Auditor and Treasurer to evaluate automated parcel evaluation and property tax payment systems.
- Retired the remaining five OS/2 computer systems in use by the County.
- Added the Port Angeles Shops and Fairgrounds to the County internal data and voice networks.
- Implemented a web-based jail census program that allows the county and public to list who is currently incarcerated in the Clallam County Jail.
- Replaced computers in District Court I, District Court II, Juvenile, and Superior Court.

- Partnered with the City of Sequim, City of Port Angeles, and PENCOM in the design and installation of a Public Safety Network.
- Piloted using a single to device to handle printing, copying, scanning, and fax services.

## Performance Indicators:

	2005 Actual	2006 Actual	6/30/07 Actual	2008 Goals
Network Availability	99.73%	99.75%	99.63%	98%
IBM iSeries i5 520 Availability	99.82%	99.82%	99.82%	99%

## Workload Indicators:

	2005 Actual	2006 Actual	6/30/07 Actual	2008 Estimate
<b>Internet:</b>				
Databases served on the Web	78	100	110	120
Web Pages Hosted	1300	1400	1500	1700
- PDFs Hosted	1200	1300	1400	1500
- Pages of Programming Code	5600	7000	8000	9000
Clallam County Website Unique Public Access	230,000	200,000	150,000	300,000
<b>Video-Conferencing:</b>				
Number of Video-Conferencing Stations Supported	8	8	8	8
<b>Hardware:</b>				
Number of PC's supported	414	433	450	460
Number of Network Servers Supported	76	88	80	65
Number of IBM Midrange ISeries Systems Supported	3	3	3	3
<b>Tele-communications:</b>				
Number of Phone Extensions Supported	504	515	530	530
Number of State WA SCAN Accounts Supported	569	570	575	575
Number of Voice Mailboxes Supported	482	485	490	495
Trunk Lines Supported	4	4	4	4
Integrated Services Digital Network (ISDN) Lines	3	1	1	1

Supported				
T-1 Lines Supported (including 2 PRI Trunk Lines)	5	4	4	4
Dark Fiber Lines Supported	1	2	2	2
Fiber Virtual Private Network Connections	2	2	2	2
CPI Fiber Ring Connections		3	5	4
<b>Database:</b>				
Number of Weekly Server Files Backed-Up (Total Annual)	159,239,297	200,000,000	240,000	260,000
- Amount of Storage Required for Each Backup	785.9GB	700GB	750GB	800GB
Number of Weekly Midrange Files Backed-Up (Total Annual)	67,535,520	70,000,000	75,000,000	80,000,000
- Amount of Storage Required for Each Backup	95.7GB	200GB	240GB	260GB
<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 CompuTech Application Systems	19	19	15	16
Number of <b>TideMark Permit Plan</b> Users Supported	40	40	45	45
Number of <b>Tyler Eagle</b> Users Supported			10	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	460	470	475	480
Exchange Mailboxes	478	480	490	495
MS Office Users Supported	414	420	425	430
<b>Work Orders:</b>				
Work orders received (Job Track Jobs)	1,970	1,200	800	2000

Work orders completed (Hours)	1,700	950	1000	3000
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## Staffing Level:

	2005 Actual	2006 Actual	6/30/07 Actual	2008 Budget
Full Time Equivalence	9.44	9.44	9.50	9.13

## Operating Budget

### Revenues:

	2005 Actual	2006 Actual	6/30/07 Actual	2008 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	123,172	124,236	44,166	133,046
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Non-revenues	4,447	0		
Other Financing Sources	0	0	0	0
General Tax Support	778,220	953,887	520,744	1,147,607
<b>TOTAL</b>	<b>\$905,839</b>	<b>\$1,078,123</b>	<b>\$564,910</b>	<b>\$1,280,653</b>

### Expenditures:

	2005 Actual	2006 Actual	6/30/07 Actual	2008 Budget
Salaries and Wages	546,041	548,646	263,990	585,439
Personnel Benefits	52,189	85,179	72,313	176,775
Supplies	44,327	71,622	11,053	63,200
Other Services and Charges	185,946	258,456	173,155	435,239
Intergovernmental Services	0	0	0	0
Interfund Payments for Services	77,336	94,220	44,166	0
Capital Outlay	0	20,000	0	20,000
<b>TOTAL</b>	<b>\$905,839</b>	<b>\$1,078,123</b>	<b>\$564,677</b>	<b>\$1,280,653</b>

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## Agency Structure:

