



## 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.
- 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

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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. Evaluate ITIL management for Clallam I.T. Department.

## Workload Indicators

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	2010 Actual	2011 Actual	6/30/12 Actual
Virtual Servers	48	55	62
Physical Network Servers	47	45	51
IBM Midrange ISeries Systems	3	2	2
Storage area network size (terabytes)	10	11	11
Intranet Pages & Media	1,633	14,644	15,453
Internet-Clallam County Website Pages & Media	11,076	20,453	24,321
Internet-CC Website Pages & Media Modified		6,966	10,064
Internet-CC Website Unique Visits	540,829	541,879	322,523
Internet-CC Website Page Views	1,470,092	1,238,577	771,169
Website Content Contributors Supported	20	43	43
Social Media Accounts	0	8	10
PC/Laptop/Netbooks supported	562	640	663
Phone Extensions	737	740	741
State WA SCAN Accounts	427	414	408
Voice Mailboxes	481	489	483
Long Distance Accounts managed	138	136	130
Exchange Mailboxes	520	560	563
HelpDesk Tickets (Job Track)	1,124	1,405	755
Virus Attacks	22	30	43
Auto Attendants and Caller Applications	40	42	43
Blackberries supported	29	27	28

## Grant Funding Sources

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This fund does not receive any grant revenue.

## Revenues

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	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Taxes	0	0	0	0

Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	105,146	101,445	12,098	87,117
Fines and Forfeits	0	0	0	
Miscellaneous Revenues	41,783	9,729	0	2,000
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	1,026,873	1,047,776	519,364	1,178,766
Total	\$1,173,802	\$1,158,950	\$531,462	\$1,267,883

## Expenditures

	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Salaries and Wages	597,567	578,518	290,705	622,923
Personnel Benefits	168,585	164,379	76,664	183,655
Supplies	36,864	38,127	14,190	48,200
Other Services and Charges	370,570	377,912	149,903	413,105
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	216	14	0	0
Transfers Out	0	0	0	0
Total	\$1,173,802	\$1,158,950	\$531,462	\$1,267,883

## Staffing

	2010 Budget	2011 Budget	2012 Budget	2013 Budget
Full Time Equivalents	9.13	8.75	8.75	9.75