



Information Technology Capital Projects

30701.411.

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.
- Procure, Install, configure, and maintain network infrastructure cabling, switches, bridges, routers, backbone components, firewalls, and servers.
- Procure computer software, hardware and peripheral devices for all County departments.
- Provide document reproduction, imaging, storage, and retrieval services.
- Provide Video Conferencing services throughout the Courthouse and to remote locations.
- Provide for Business Continuity Disaster Recovery.

Goals

1. Promote and support sound technology investments that enhance departmental operation, service delivery, and reduce processing cost by using technology.
2. Address the need for a consistent and efficient means to backup and secure County data now stored on a variety of computer platforms.
3. Pilot virtual technology (thin client) at the workstation level.
4. Enhance installation of VMWare and SAN systems.
5. Replace aging Polycom videoconferencing equipment.
6. Environmental monitoring (several locations) and Datacenter seismic retrofit.

Workload Indicators

	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

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Beginning Fund Balance	911,885	858,969	795,790	474,876
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	36,773	0	0	0
Charges for Goods and Services	0	0	0	20,001
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	22,304	0	0	0
Other Financing Sources	0	0	0	0
Transfers In	0	10,000	0	220,000
Total	\$970,962	\$868,969	\$795,790	\$714,877

Expenditures

	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Ending Fund Balance	858,969	795,790	782,436	19,349
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services and Charges	0	0	0	0
Intergovernmental Services	0	0	0	0
Capital Outlays	111,993	73,179	13,354	695,528
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	\$970,962	\$868,969	\$795,790	\$714,877

Staffing

	2010 Budget	2011 Budget	2012 Budget	2013 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00