



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

	2008 Actual	2009 Actual	6/30/10 Actual
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Virtual Servers	18	36	50
Physical Network Servers	60	55	30
IBM Midrange ISeries Systems	3	3	2
Storage area network size (terabytes)	3	4	6

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Beginning Fund Balance	1,520,354	1,370,856	911,885	660,442
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	1
Charges for Goods and Services	0	0	0	0
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$1,520,354	\$1,370,856	\$911,885	\$660,443

Expenditures

	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Ending Fund Balance	1,370,856	911,885	834,463	440,443
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	149,498	458,971	77,422	220,000
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	\$1,520,354	\$1,370,856	\$911,885	\$660,443

Staffing

	2008 Budget	2009 Budget	2010 Budget	2011 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00