



Information Technology 00100.411.

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.
- 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

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

	2008 Actual	2009 Actual	6/30/10 Actual
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
Databases served on the Web	120	150	180
Intranet Pages & Media	963	1,173	1,608
Internet-Clallam County Website Pages & Media	6,105	9,103	15,589
Internet-Clallam County Website Unique Visits	N/A	144,452	414,692
Internet-Clallam County Website Page Views	N/A	247,760	731,500
Video-Conferencing Stations	8	8	8
PC/Laptop/Netbooks supported	470	480	493
Phone Extensions	530	709	709
State WA SCAN Accounts	575	430	428
Voice Mailboxes	490	477	477
Long Distance Accounts managed	N/A	141	141
Exchange Mailboxes	490	500	530
Work Orders Received (Job Track)	1,000	980	562
Virus Attacks	N/A	22	15
Blackberries supported	0	10	29

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0

Charges for Goods and Services	130,571	122,838	37,861	107,116
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	1,766	0	0	0
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	986,554	1,060,038	562,216	1,121,032
Total	\$1,118,891	\$1,182,876	\$600,077	\$1,228,148

Expenditures

	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Salaries and Wages	555,841	604,831	314,972	593,427
Personnel Benefits	168,722	179,618	86,346	174,186
Supplies	43,518	50,443	11,274	48,200
Other Services and Charges	344,635	333,585	187,396	412,135
Intergovernmental Services	0	0	0	0
Capital Outlays	5,718	14,196	0	0
Interfund Payments for Services	457	203	89	200
Transfers Out	0	0	0	0
Total	\$1,118,891	\$1,182,876	\$600,077	\$1,228,148

Staffing

	2008 Budget	2009 Budget	2010 Budget	2011 Budget
Full Time Equivalents	9.44	9.44	9.13	8.75