



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

	2009 Actual	2010 Actual	6/30/11 Actual
Virtual Servers	36	48	55
Physical Network Servers	55	47	45
IBM Midrange ISeries Systems	3	3	3
Storage area network size (terabytes)	4	10	11
Intranet Pages & Media	1,173	1,633	1,835
Internet-Clallam County Website Pages & Media	9,103	11,076	11,808
Internet-CC Website Pages & Media Modified			6,559
Internet-CC Website Unique Visits	144,452	540,829	276,277
Internet-CC Website Page Views	247,760	1,470,092	629,582
Website Content Contributors Supported	12	20	34
Social Media Accounts	0	0	7
PC/Laptop/Netbooks supported	480	562	593
Phone Extensions	709	737	740
State WA SCAN Accounts	430	427	416
Voice Mailboxes	477	481	486
Long Distance Accounts managed	141	138	138
Exchange Mailboxes	500	520	559
HelpDesk Tickets (Job Track)	980	1,124	711
Virus Attacks	22	22	17
Auto Attendants and Caller Applications	40	40	42
Blackberries supported	10	29	25

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Taxes	0	0	0	0

Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	122,838	105,146	38,883	87,117
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	41,783	1,805	2,000
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	1,060,038	1,026,873	561,938	1,112,396
Total	\$1,182,876	\$1,173,802	\$602,626	\$1,201,513

Expenditures

	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Salaries and Wages	604,831	597,567	285,922	579,365
Personnel Benefits	179,618	168,585	79,685	160,843
Supplies	50,443	36,864	26,487	48,200
Other Services and Charges	333,585	370,570	210,532	412,905
Intergovernmental Services	0	0	0	0
Capital Outlays	14,196	0	0	0
Interfund Payments for Services	203	216	0	200
Transfers Out	0	0	0	0
Total	\$1,182,876	\$1,173,802	\$602,626	\$1,201,513

Staffing

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Full Time Equivalents	9.44	9.13	8.75	8.75