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# Information Technology

## Mission Statement:

The I.T. (I.T.) Department's mission is to provide critical I.T. 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.

## Functions:

The county I.T. Department is mandated by Washington State Law to provide I.T. services to all departments within a given county. The following is a list of the main I.T. services functions:

- Support user departments in meeting their long and short term I.T. 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 software.
- 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 County.
- Provide document reproduction, imaging, storage and retrieval services.
- Provide Video Conferencing services throughout the Courthouse and to remote locations.
- Provide Training & Training facilities/resources for Microsoft Productivity Applications & Departmental Application Software.
- Provide for Disaster Recovery.
- Assist with the installation, configuration, and maintenance of purchased departmental applications.

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- Provide information in a timely and courteous manner to County departments and the public including public records requests.
  - Provide systems analysis and design services for all user departments.
  - Design, create, implement, and maintain custom application software where I.T. skills are available.
  - Provide support for the Public Safety Network and interface to Olympic Public Safety Communications Alliance Network (OPSCAN)

## **Long Term Goals:**

- Reduce the County's total cost of ownership by forming inter-governmental partnerships to share I.T. resources.
- Encourage Green initiatives by reducing power requirements, increased virtualization, electronic recycling, and efficient air quality control.
- Provide reliable, secure, and easily accessible information and data to the citizens of Clallam County.
- Promote and support sound technology investments that enhance departmental operation, service delivery, and reduce processing cost by using technology.
- Address the need for a consistent and efficient means to backup and secure County data now stored on a variety of computer platforms.
- Participate with the Clallam PUD for broadband connectivity to Sequim PD & Sheriff, Fire Districts, Forks DCII, Sheriff, & Health Dept., and CBCC. Evaluate NoaNet services like Internet connectivity (ISP), VoIP, and Video Conferencing from the PUD & DIS.
- Continue to implement virtual server/workstation technologies where possible to optimize the use of existing hardware and environmental resources.
- Develop and improve the county website to offer enhanced service and usability to citizens.
- Create County-wide imaging and records management solution.
- Provide a framework to address future e-discovery requests.

## **Short Term Objectives:**

- Enhance installation of VMWare and SAN systems.
- Migrate any remaining NT Servers to virtual Server Windows 2003 systems.
- Continued implementation of Public Safety Network.
- Deploy ~100 new PCs in 2008.
- Evaluate "thin-client" and desktop virtualization options.
- Evaluate impact and need for MS Vista/Office 2007.
- Move file and printer servers to VMWare platform
- Update Disaster Recovery Plan.
- Facilitate Records Management Program throughout the County.
- Evaluate possible disaster recovery sites.

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- Deploy MS Service Pack II to the remaining workstations
  - Complete Ethernet implementation for all servers and printers.
  - Create and publish I.T. Services catalog
  - Upgrade County Telephone System.
  - Implement Enhanced-911 reporting for the Courthouse and remote sites.
  - Begin implementation of a new assessment/taxing system for the Assessor/Treasurer Departments.
  - Replace Qwest links to remote sites with PUD/CPI Broadband services as they become available.
  - Implement EDEN purchasing system for I.T. internal use.
  - Work with state agencies to implement new document archiving and retention schedules.

## **Accomplishments in 2008:**

- Provided project management, HW/SW installation for Assessor/Treasurer Appraisal and Tax Collection System.
- Provided production support for the Auditor's Eagle Recording system.
- Provide production support for the Clerk's Jury Management system.
- Installed Blackberry Enterprise Server, and configured three mobile devices.
- Created new multi-calendar printing system for the Court Management System.
- Created a Parks Reservation system.
- Installed IBM blade-center with five blades.
- Upgraded SAN by 2-terabytes for a total of approximately 5 terabytes.
- Completed upgrade of workstation software to service pack II
- Completed programming of court calendaring application used by County personnel and citizens.
- Created online Sex Offender Registry display.
- Programmed, and documented Watch Commanders' Log system.
- Assisted end-users in solving various workstation, printer and application problems. Installed and configured new hardware, printers and applications.
- Responded to virus outbreaks, contained them, and eliminated them from the infected computers.
- Administered Active Directory domain and group policy
- Administered DNS, DHCP Servers
- Administered antivirus clients and servers
- Administered Internet and Intranet web-servers and content staging server.
- Administered IGN, Olympic Hosting and City of Port Angeles firewalls
- Administered remote access server with approximately sixty users.
- Administered Terminal Server, Webmail Server, Webmail Reverse Proxy Server.
- Documented hardware and software installation, configuration and maintenance procedures.
- Install a new UPS system.
- Worked with the Auditor and Treasurer to evaluate automated parcel evaluation and property tax payment systems.

- Install air conditioning unit in phone room.
- Created or modified data conversion & imports to Eden for ICMA, Jury Systems, SymPro, and Taxes.
- Converted Neighborhood Watch, District Court II Online Mitigations, Phone List, Watch Commander, JobTRACK, I.T. Inventory, Resource Schedule, and Sign-Out Boards from RPG-AS/400 to PHP-MySQL:
- Created Social Security upload conversion program for Payroll.
- Installed PHP & MySQL on an internal server, and installed PHP on an external server.
- Piloted using a single to device to handle printing, copying, scanning, and fax services.
- Implemented a single high-end color copier/scanner/printer/fax for use by all County Departments.
- Physical Inventory of all desktop computers, printers, and copiers.
- Supported PENCOM RIP&RUN project and other PSN Projects

## Performance Indicators:

	2006 Actual	2007 Actual	6/30/08 Actual	2009 Goals
Network Availability	99.75%	99.75%	97.00%	99%
IBM iSeries i5 520 Availability	99.82%	99.82%	99.82%	99%

## Workload Indicators:

	2006 Actual	2007 Actual	6/30/8 Actual	2009 Estimate
<b>Internet:</b>				
Databases served on the Web	100	110	120	130
Web Pages Hosted	1400	1500	1600	1600
- PDFs Hosted	1200	1300	1400	1500
- Pages of Programming Code	7000	8000	9500	9500
Clallam County Website Unique Public Access	200,000	300,000	180,000	360,000
<b>Video-Conferencing:</b>				
Number of Video-Conferencing Stations Supported	8	8	8	8
<b>Hardware:</b>				
Number of PC's supported	414	433	470	480
Number of Network Servers Supported	76	88	60	55
Number of IBM Midrange ISeries Systems Supported	3	3	3	3

<b>Tele-communications:</b>				
Number of Phone Extensions Supported	504	515	530	530
Number of State WA SCAN Accounts Supported	569	570	575	575
Number of Voice Mailboxes Supported	482	485	490	495
Trunk Lines Supported	4	4	4	4
Integrated Services Digital Network (ISDN) Lines Supported	3	1	1	1
T-1 Lines Supported (including 2 PRI Trunk Lines)	5	4	4	4
Dark Fiber Lines Supported	1	2	2	2
Fiber Virtual Private Network Connections	2	2	2	2
CPI Fiber Ring Connections		3	5	4
<b>Database:</b>				
Number of Weekly Server Files Backed-Up (Total Annual)	200,000	200,000,000	240,000	280,000
- Amount of Storage Required for Each Backup	785.9GB	700GB	750GB	1 TB
Number of Weekly Midrange Files Backed-Up (Total Annual)	67,535,520	70,000,000	75,000,000	80,000,000
- Amount of Storage Required for Each Backup	95.7GB	200GB	340GB	460GB
<b>Business Applications:</b>				
Number of <b>Cascade CAMS</b> Users/workstation Supported	8	12	13	16
Number of <b>CompuTech System/Eden</b> Users Supported	87	250	260	260
Number of CompuTech Application Systems	19	19	15	16
Number of <b>TideMark Permit Plan</b> Users Supported	40	40	45	45
Number of <b>Tyler Eagle</b> Users Supported			15	15
Number of <b>GIS ARC/INFO</b> Users Supported	4	4	4	4
State of WA Administrator of Courts <b>SCOMIS</b> Users Supported	18	18	18	18
State of WA Administrator of Courts <b>DISCUS</b> Users Supported	20	20	20	20
State of WA Administrator of Courts <b>JUVIS</b> Users Supported	40	40	40	40

<b>Productivity Applications:</b>				
MS Outlook/Exchange Clients Supported	460	470	475	480
Exchange Mailboxes	478	480	490	495
MS Office Users Supported	414	420	425	430
<b>Work Orders:</b>				
Work orders received (Job Track Jobs)	1200	1900	1100	2200
Work orders completed (Hours)	1,700	950	1000	3000

### Staffing Level:

	2006 Actual	2007 Actual	6/30/07 Actual	2008 Budget
Full Time Equivalence	9.44	9.44	9.44	9.13

## Operating Budget

### Revenues:

	2006 Actual	2007 Actual	6/30/08 Actual	2009 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	124,236	136,625	133,046	137,006
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	17,617	0	0
Non-revenues	0	0	0	0
Other Financing Sources	0	0	0	0
General Tax Support	953,887	937,845	437,826	1,219,179
<b>TOTAL</b>	<b>\$1,078,123</b>	<b>\$1,092,087</b>	<b>\$570,872</b>	<b>\$1,356,185</b>

## Expenditures:

	2006 Actual	2007 Actual	6/30/08 Actual	2009 Budget
Salaries and Wages	548,646	527,673	280,374	620,418
Personnel Benefits	85,179	148,080	81,224	188,897
Supplies	71,622	39,887	27,650	63,200
Other Services and Charges	258,456	362,256	181,481	463,670
Intergovernmental Services	0	0	0	0
Interfund Payments for Services	94,220	858	143	0
Capital Outlay	20,000	13,333	0	20,000
<b>TOTAL</b>	<b>\$1,078,123</b>	<b>\$1,092,087</b>	<b>\$570,872</b>	<b>\$1,356,185</b>

## Agency Structure:

