



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

	2011 Actual	2012 Actual	6/30/13 Actual
Virtual Servers	55	64	70

Physical Network Servers	45	51	56
IBM Midrange ISeries Systems	2	1	1
Storage area network size (terabytes) - active	11	11	16.055
Storage area network size (terabytes) - archive		11	11

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Beginning Fund Balance	858,969	868,969	890,883	306,947
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	21,914	0	1
Charges for Goods and Services	0	0	0	30,000
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	0	0	0	0
Transfers In	10,000	0	220,000	100,000
Total	\$868,969	\$890,883	\$1,110,883	\$436,948

Expenditures

	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Ending Fund Balance	795,790	660,442	991,689	109,935
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	73,179	230,441	119,194	327,013
Interfund Payments for Services	0	0	0	
Transfers Out	0	0	0	
Total	\$868,969	\$890,883	\$1,110,883	\$436,948

Staffing

	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00