



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. By continuous evaluation and judicious implementation of new methodology, technology, software and best practices, we ensure the optimum flow of information; communications; and data generation, data retention and data security. 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 site evaluation, 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 multi-departmental enterprise applications, including GIS and Permit systems. Includes user customization to meet county-specific needs, integration with other county data and training.

Trends/Events

- CJIS Audit and CCSO Recertification
- IT Strategic Plan
- IT Aging Infrastructure
- IT Restructure
- EOC Relocation

Goals

1. Successful CCSO audit and recertification.
2. Restructure IT and identify service level gaps.
3. Develop IT Strategic Plan.
4. Replace DataCenter EOS (End of Service) equipment.
5. Support EOC Relocation efforts.
6. Optimize virtual desktop technology.

Workload Indicators

	2020 Actual	2021 Actual	6/30/22 Actual
Virtual Servers	181	194	210
Physical Network Servers	24	26	28
IBM Midrange ISeries Systems	1	1	1
Storage area network size (terabytes) - current	215	230	250
Storage area network size (terabytes) - active	90	96	104
Storage area network size (terabytes) - archive	22	24	26
Cloud Storage	788	843	915
Intranet Pages & Media	10,328	11,051	11,990
Internet-Clallam County Website Pages & Media	68,947	73,773	80,044
Internet-CC Website Pages & Media Modified	5,708	6,108	6,627
Website Content Contributors Supported	55	59	64
Social Media Accounts	16	17	19
PC/Laptop/Netbooks/MDTs supported	484	518	562
Virtual Desktops	400	428	464

Virtual Application Management	172	184	200
Phone Extensions	751	804	872
State WA SCAN Accounts	411	440	477
Voice Mailboxes	396	424	460
Long Distance Accounts managed	75	80	87
Exchange Mailboxes	841	900	976
HelpDesk Tickets (Job Track)	4,974	877	1,631
Virus Attacks	116	124	135
Auto Attendants and Caller Applications	44	47	51
Smartphones/Tablets supported	111	119	129
Box Accounts Supported	173	185	201
Synaman Accounts – County users	62	66	72
Synaman Accounts – Other	18	19	21
Video/Audio Conferencing Systems/Accounts	107	114	124

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2020 Actual	2021 Actual	6/30/22 Actual	2023 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	50,250	73,911	0	52,000
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
General Tax Support	1,764,615	1,881,772	954,337	2,297,545
Total	1,814,865	1,955,683	954,337	2,349,545

Expenditures

	2020 Actual	2021 Actual	6/30/22 Actual	2023 Budget
Salaries and Wages	874,933	887,938	445,386	949,852
Personnel Benefits	344,774	357,923	178,499	384,347
Supplies	34,295	43,313	12,514	38,763
Other Services and Charges	560,863	666,510	317,938	941,583
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	35,000
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0

Total	1,814,865	1,955,683	954,337	2,349,545
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Staffing

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Full Time Equivalents	11.99	11.99	12.00	11.75

2013 - transferred FTE from CCSO & Extra Help to IT

2014 - transferred FTE for GIS and Permit Plan Coordinator activities from DCD to IT

2016 - additional FTE funded by Public Works

2019 - new GIS division 1 FTE from Assessor, .25 FTE replacement staff training

2020 - GIS division moved out of IT