



Information Technology 00100.411.

Mission Statement

The Information Technology Department's mission is to serve as a catalyst behind of the advancement of our community and organization through the analysis, deployment, and support of emerging technologies. With core department values rooted in professionalism, integrity, and a customer-centric approach, we are committed to supporting the various departments within the county, as well as the citizens, by providing reliable, secure, efficient, and fiscally responsible IT services. We will continuously improve and expand digital services to streamline interactions between the community and county government. Our vision will be realized through innovation, continuous professional development, collaboration, and adherence to modern infrastructure design best practices.

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 the Mission Statement: Collaborate with other departments to understand their technology needs and develop IT strategies that align with organizational goals.
- Infrastructure Management: Ensure that County IT infrastructure, including servers, networks, data centers, and hardware, is properly installed, maintained, and secured.
- Cyber Security: Protect County data and computing infrastructure from potential security threats such as malware, ransomware, hacking attempts, and unauthorized access.
- Data Management: Ensure the confidentiality, integrity, and availability of county data through best practice design and process including data backups, disaster recovery testing, business continuity planning, secure data storage, and data access controls.
- Information Security and Compliance: Ensure the organization complies with relevant data protection laws, industry regulations, and internal security standards.
- User Support: Provide technical support and assistance to employees or end-users who encounter IT-related issues, such as software problems, hardware malfunctions, or connectivity concerns.
- Software and Application Management: Install, update, and maintain software applications used within the organization. This includes licensing, patch management, troubleshooting, and performance tuning.
- IT Policy Development and Enforcement: Create, implement, and enforce IT policies and guidelines to ensure proper usage of IT resources, data security, and compliance with county, state, and federal regulations.
- IT Budgeting and Cost Control: Prepare and manage the IT department's budget, optimize expenses, and ensure cost-effective solutions that deliver acceptable ROI.

- Cybersecurity Incident Response: Establish protocols for responding to cybersecurity incidents promptly to effectively mitigate damage.
- IT Performance Monitoring and Optimization: Monitor system performance, identify bottlenecks, and optimize resources to enhance efficiency.
- IT Governance and Auditing: Implement IT governance frameworks to ensure IT processes are aligned with business objectives and perform annual IT audits for compliance.
- Cloud Services Management: Manage the county's cloud-based services, including cloud storage, software as a service (SaaS), and infrastructure as a service (IaaS).
- Mobile Device Management: Configure, deploy, and secure mobile devices used within the county, including smartphones, tablets, and laptops.
- Communication Infrastructure Management: Deploy, maintain, and monitor communication and collaboration tools including email, telephony systems, and video conferencing platforms.
- Disaster Recovery and Business Continuity: Develop, test, and update plans for recovering IT systems and data in case of emergencies or disasters.

Trends/Events

- Continuing legacy infrastructure replacement and refining infrastructure strategies
- Calibrating department activities to align with evolving organizational goals
- Deploying strategies to address supply chain challenges that threaten organizational ops
- Identifying opportunities and adapting to inflationary pressures on technology costs
- Focusing targeted end user support strategies to streamline and expedite service
- Assessing the capabilities, opportunities, and challenges of artificial intelligence (AI)

Goals

1. Utilizing IT best practices, develop a technology roadmap to support and forward organization goals
2. Accelerate legacy infrastructure modernization efforts to improve efficiency and security
3. Integrate data governance controls to improve data security and address evolving public records requests scope
4. Improve information security through platform consolidation
5. Migrate legacy "intranet" to SharePoint for speed, accessibility, and best user experience
6. Create service level agreement (SLA) to address user service gaps
Accelerate IT staff professional development to increase department agility and decrease
7. professional services costs

Workload Indicators

	2021 Actual	2022 Actual	6/30/23 Actual
Cloud Storage	843	660	809

Intranet Pages & Media	11,051	11,051	11,051
Internet-Clallam County Website Pages & Media	73,773	67,420	67,420
Internet-CC Website Pages & Media Modified	6,108	6,108	6,108
Website Content Contributors Supported	59	63	63
Social Media Accounts	17	17	17
PC/Laptop/Netbooks/MDTs supported	518	525	531
Virtual Desktops	428	430	432
Virtual Application Management	184	184	115
Phone Extensions	804	787	787
State WA SCAN Accounts	440	440	0
Voice Mailboxes	424	477	477
Long Distance Accounts managed	80	60	60
Exchange Mailboxes	900	800	560
ServiceDesk Tickets (helpdesk)	877	2,982	1,267
Virus Attacks	124	124	942
Auto Attendants and Caller Applications	47	52	52
Smartphones/Tablets supported	119	158	158
Box Accounts Supported	185	185	0
Synaman Accounts – County users	66	0	0
Synaman Accounts – Other	19	0	0
Video/Audio Conferencing Systems/Accounts	114	517	517

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2021 Actual	2022 Actual	6/30/23 Actual	2024 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	73,911	41,000	10,000	51,000
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	1,881,772	2,099,654	1,243,921	2,614,573
Total	1,955,683	2,140,654	1,253,921	2,665,573

Expenditures

	2021 Actual	2022 Actual	6/30/23 Actual	2024 Budget
Salaries and Wages	887,938	898,841	457,318	1,042,960

Personnel Benefits	357,923	359,516	185,113	399,266
Supplies	43,313	38,135	67,141	210,500
Other Services and Charges	666,510	844,162	544,348	1,012,847
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	1,955,683	2,140,654	1,253,921	2,665,573

Staffing

	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Full Time Equivalentents	11.99	12.00	11.75	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