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.

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. Implement virtual desktop technology.

Workload Indicators

	2015 Actual	2016 Actual	6/30/17 Actual
Virtual Servers	124	142	151
Physical Network Servers	56	60	60
IBM Midrange ISeries Systems	1	1	1
Storage area network size (terabytes) - current	87	105	105
Storage area network size (terabytes) - active	33.6	39.8	48.75
Storage area network size (terabytes) - archive	11	10.3	12
Intranet Pages & Media	19,591	20,492	20,862
Internet-Clallam County Website Pages & Media	34,497	35,395	37,469
Internet-CC Website Pages & Media Modified	5,450	3,993	3,382
Internet-CC Website Unique Visits	1,364,926	1,335,825	556,937
Internet-CC Website Page Views	6,962,813	6,926,229	1,977,497
Website Content Contributors Supported	43	43	47
Social Media Accounts	14	14	15
PC/Laptop/Netbooks/MDTs supported	804	816	1090
Virtual Desktops	294	368	430
Virtual Application Management	128	138	145
Phone Extensions	740	757	757
State WA SCAN Accounts	406	413	421
Voice Mailboxes	497	377	367
Long Distance Accounts managed	103	98	98
Exchange Mailboxes	682	705	722

HelpDesk Tickets (Job Track)	3,020	3,649	1,954
Virus Attacks	93	86	45
Auto Attendants and Caller Applications	43	41	41
Smartphones/Tablets supported	58	78	83

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	39,767	124,318	0	120,289
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	0	0	2,000
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	1,338,396	1,410,398	772,949	1,669,616
Total	$1,378,163	$1,534,716	$772,949	$1,791,905

Expenditures

	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Salaries and Wages	689,654	768,081	406,330	872,364
Personnel Benefits	220,861	255,251	137,426	325,090
Supplies	26,715	32,701	18,764	48,200
Other Services and Charges	440,933	478,683	210,429	546,251
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	$1,378,163	$1,534,716	$772,949	$1,791,905

Staffing

	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Full Time Equivalents	10.75	12.75	12.93	12.93

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