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.
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  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.
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  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

	2016 Actual	2017 Actual	6/30/18 Actual
Virtual Servers	142	136	134
Physical Network Servers	60	60	59
IBM Midrange ISeries Systems	1	1	1
Storage area network size (terabytes) - current	105	109.2	109.2
Storage area network size (terabytes) - active	39.8	29	36
Storage area network size (terabytes) - archive	10.3	12	15
Intranet Pages & Media	20,492	20,995	21,040
Internet-Clallam County Website Pages & Media	35,395	37,600	39,751
Internet-CC Website Pages & Media Modified	3,993	3,569	3,294
Internet-CC Website Unique Visits	1,335,825	1,108,177	572,333
Internet-CC Website Page Views	6,926,229	3,902,537	1,968,166
Website Content Contributors Supported	43	47	49
Social Media Accounts	14	15	14
PC/Laptop/Netbooks/MDTs supported	816	1109	1115
Virtual Desktops	368	400	400
Virtual Application Management	138	144	144
Phone Extensions	757	755	755
State WA SCAN Accounts	413	422	430
Voice Mailboxes	377	366	373
Long Distance Accounts managed	98	96	95
Exchange Mailboxes	705	747	763

HelpDesk Tickets (Job Track)	3,649	3,754	1,643
Virus Attacks	86	73	19
Auto Attendants and Caller Applications	41	41	41
Smartphones/Tablets supported	78	78	75

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	124,318	114,740	25,330	120,288
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	1,410,398	1,497,985	787,321	1,855,951
Total	$1,534,716	$1,612,725	$812,651	$1,978,239

Expenditures

	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Salaries and Wages	768,081	821,343	422,464	971,077
Personnel Benefits	255,251	278,804	149,776	397,711
Supplies	32,701	38,191	13,539	48,200
Other Services and Charges	478,683	474,388	226,871	561,251
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	$1,534,716	$1,612,725	$812,651	$1,978,239

Staffing

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Full Time Equivalents	12.75	12.93	12.93	14.18

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