



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.

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

	2017 Actual	2018 Actual	6/30/19 Actual
Virtual Servers	136	142	169
Physical Network Servers	60	31	31
IBM Midrange ISeries Systems	1	1	1
Storage area network size (terabytes) - current	109.2	109.2	121.1
Storage area network size (terabytes) - active	29	42	38
Storage area network size (terabytes) - archive	12	20	20
Cloud Storage	0	25 GB	656.1 GB
Intranet Pages & Media	20,995	21,106	26,420
Internet-Clallam County Website Pages & Media	37,600	39,820	36,481
Internet-CC Website Pages & Media Modified	3,569	2,987	3,307
Website Content Contributors Supported	47	49	50
Social Media Accounts	15	15	17
PC/Laptop/Netbooks/MDTs supported	1109	1166	1014
Virtual Desktops	400	400	400

Virtual Application Management	144	144	172
Phone Extensions	755	754	754
State WA SCAN Accounts	422	409	408
Voice Mailboxes	366	375	382
Long Distance Accounts managed	96	92	84
Exchange Mailboxes	747	767	781
HelpDesk Tickets (Job Track)	3,754	3,432	1,911
Virus Attacks	73	45	30
Auto Attendants and Caller Applications	41	41	41
Smartphones/Tablets supported	78	79	82
Box Accounts Supported			97
Synaman Accounts – County users			70
Synaman Accounts – Other			18
Video/Audio Conferencing Systems/Accounts			24

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2017 Actual	2018 Actual	6/30/19 Actual	2020 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	114,740	115,967	4,838	64,000
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	1,497,985	1,558,056	864,630	1,732,653
Total	\$1,612,725	\$1,674,023	\$869,468	\$1,796,653

Expenditures

	2017 Actual	2018 Actual	6/30/19 Actual	2020 Budget
Salaries and Wages	821,343	846,316	434,608	849,158
Personnel Benefits	278,804	314,181	171,863	344,044
Supplies	38,191	40,392	24,495	48,200
Other Services and Charges	474,388	473,134	238,502	555,251
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	\$1,612,725	\$1,674,023	\$869,468	\$1,796,653
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Staffing

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Full Time Equivalents	12.93	12.93	14.18	11.99

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