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

	2018 Actual	2019 Actual	6/30/20 Actual
Virtual Servers	142	143	153
Physical Network Servers	31	25	25
IBM Midrange ISeries Systems	1	1	1
Storage area network size (terabytes) - current	109.2	109.5	171.2
Storage area network size (terabytes) - active	42	54	61
Storage area network size (terabytes) - archive	20	20	22
Cloud Storage	25 GB	706	741
Intranet Pages & Media	21,106	28,182	10,998
Internet-Clallam County Website Pages & Media	39,820	41,453	44,689
Internet-CC Website Pages & Media Modified	2,987	5,207	6,102
Website Content Contributors Supported	49	50	51
Social Media Accounts	15	16	16
PC/Laptop/Netbooks/MDTs supported	1166	595	562
Virtual Desktops	400	400	400

Virtual Application Management	144	169	170
Phone Extensions	754	754	751
State WA SCAN Accounts	409	417	442
Voice Mailboxes	375	384	393
Long Distance Accounts managed	92	84	79
Exchange Mailboxes	767	806	830
HelpDesk Tickets (Job Track)	3,432	4,057	2,875
Virus Attacks	45	62	79
Auto Attendants and Caller Applications	41	41	44
Smartphones/Tablets supported	79	95	
Box Accounts Supported		101	148
Synaman Accounts – County users		70	63
Synaman Accounts – Other		18	18
Video/Audio Conferencing Systems/Accounts		24	67

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2018 Actual	2019 Actual	6/30/20 Actual	2021 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	115,967	39,405	10,196	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	1,558,056	1,809,707	884,886	1,883,474
Total	1,674,023	1,849,112	895,082	1,947,474

Expenditures

	2018 Actual	2019 Actual	6/30/20 Actual	2021 Budget
Salaries and Wages	846,316	890,917	448,725	873,230
Personnel Benefits	314,181	356,083	176,075	362,528
Supplies	40,392	40,409	8,289	48,200
Other Services and Charges	473,134	561,703	261,993	663,516
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	1,674,023	1,849,112	895,082	1,947,474

Staffing

	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Full Time Equivalents	12.93	14.18	11.99	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