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.

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

	2019 Actual	2020 Actual	6/30/21 Actual
Virtual Servers	143	181	196
Physical Network Servers	25	24	24
IBM Midrange ISeries Systems	1	1	1
Storage area network size (terabytes) - current	109.5	215	238
Storage area network size (terabytes) - active	54	90	1301
Storage area network size (terabytes) - archive	20	22	14
Cloud Storage	706	788	828
Intranet Pages & Media	28,182	10,328	17,026
Internet-Clallam County Website Pages & Media	41,453	68,947	49,439
Internet-CC Website Pages & Media Modified	5,207	5,708	2,886
Website Content Contributors Supported	50	55	55
Social Media Accounts	16	16	17
PC/Laptop/Netbooks/MDTs supported	595	484	636
Virtual Desktops	400	400	400

Virtual Application Management	169	172	146
Phone Extensions	754	751	788
State WA SCAN Accounts	417	411	431
Voice Mailboxes	384	396	415
Long Distance Accounts managed	84	75	78
Exchange Mailboxes	806	841	794
HelpDesk Tickets (Job Track)	4,057	4,974	1,924
Virus Attacks	62	116	24
Auto Attendants and Caller Applications	41	44	46
Smartphones/Tablets supported	95	111	120
Box Accounts Supported	101	173	198
Synaman Accounts – County users	70	62	62
Synaman Accounts – Other	18	18	18
Video/Audio Conferencing Systems/Accounts	24	107	145

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2019 Actual	2020 Actual	6/30/21 Actual	2022 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	39,405	50,250	8,019	60,000
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	1,809,707	1,764,615	924,087	2,254,099
Total	1,849,112	1,814,865	932,106	2,314,099

Expenditures

	2019 Actual	2020 Actual	6/30/21 Actual	2022 Budget
Salaries and Wages	890,917	874,933	441,215	948,230
Personnel Benefits	356,083	344,774	179,513	376,423
Supplies	40,409	34,295	25,801	46,700
Other Services and Charges	561,703	560,863	285,577	935,246
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	7,500
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0

	Total	1,849,112	1,814,865	932,106	2,314,099

Staffing

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Full Time Equivalents	14.18	11.99	11.99	12.00

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