



## Information Technology Capital Projects 30701.411.

### Mission Statement

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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

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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.
- Procure, Install, configure, and maintain network infrastructure cabling, switches, bridges, routers, backbone components, firewalls, and servers.
- Procure computer software, hardware and peripheral devices for all County departments.
- Provide document reproduction, imaging, storage, and retrieval services.
- Provide Video Conferencing services throughout the Courthouse and to remote locations.
- Provide for Business Continuity Disaster Recovery.

### Goals

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1. Promote and support sound technology investments that enhance departmental operation, service delivery, and reduce processing cost by using technology.
2. Address the need for a consistent and efficient means to backup and secure County data now stored on a variety of computer platforms.
3. Implement virtual technology at the workstation level.
4. Enhance installation of VMWare and SAN systems.
5. Replace aging Polycom videoconferencing equipment.
6. Environmental monitoring (several locations) and Datacenter seismic retrofit.

### Workload Indicators

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	2014 Actual	2015 Actual	6/30/16 Actual
Virtual Servers	112	124	133
Physical Network Servers	56	56	58
IBM Midrange ISeries Systems	1	1	1
Storage area network size (terabytes) - current	87	87	98.79
Storage area network size (terabytes) - active	18.3	33.6	46.37
Storage area network size (terabytes) - archive	11	11	7.4

## Grant Funding Sources

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This fund does not receive any grant revenue.

## Revenues

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	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Beginning Fund Balance	486,763	364,528	232,323	150,453
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	30,000
Charges for Goods and Services	0	0	0	33,044
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	0	0	0	0
Transfers In	100,000	0	291,950	262,550
Total	\$586,763	\$364,528	\$524,273	\$476,047

## Expenditures

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	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Ending Fund Balance	364,528	232,323	441,989	65,705
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services and Charges	0	0	0	0
Intergovernmental Services	0	0	0	0
Capital Outlays	222,235	132,205	82,284	410,342
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	\$586,763	\$364,528	\$524,273	\$476,047

## Staffing

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	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00