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

	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
Intranet Pages & Media	17,437	19,591	20,046
Internet-Clallam County Website Pages & Media	28,765	34,497	35,259
Internet-CC Website Pages & Media Modified	3,450	5,450	3,642
Internet-CC Website Unique Visits	1,302,543	1,364,926	716,604
Internet-CC Website Page Views	7,080,263	6,962,813	3,962,230
Website Content Contributors Supported	42	43	43
Social Media Accounts	13	14	14
PC/Laptop/Netbooks/MDTs supported	851	804	1053
Virtual Desktops	29	294	317
Virtual Application Management	75	128	134
Phone Extensions	740	740	758
State WA SCAN Accounts	416	406	409
Voice Mailboxes	481	497	501
Long Distance Accounts managed	116	103	103
Exchange Mailboxes	633	682	712

HelpDesk Tickets (Job Track)	2,635	3,020	1,846
Virus Attacks	188	93	46
Auto Attendants and Caller Applications	43	43	43
Smartphones/Tablets supported	35	58	78

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	67,909	39,767	19,946	120,289
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	1,324,478	1,338,396	794,799	1,637,251
Total	$1,392,387	$1,378,163	$814,745	$1,759,540

Expenditures

	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Salaries and Wages	687,928	689,654	368,339	853,682
Personnel Benefits	239,115	220,861	121,952	303,853
Supplies	35,798	26,715	9,881	48,200
Other Services and Charges	429,547	440,933	314,573	553,805
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	$1,392,387	$1,378,163	$814,745	$1,759,540

Staffing

	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Full Time Equivalents	10.19	10.75	12.75	12.93

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