



Information Technology Capital Projects 30701.411.

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.
- 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

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

| | 2022 Actual | 2023 Actual | 6/30/24 Actual |
|--------------------------|-------------|-------------|----------------|
| Virtual Servers | 160 | 150 | 143 |
| Physical Network Servers | 12 | 6 | 0 |

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

| | 2022 Actual | 2023 Actual | 6/30/24 Actual | 2025 Budget |
|--------------------------------|-------------|-------------|----------------|-------------|
| Beginning Fund Balance | 210,172 | 33,152 | -9,682 | 382,018 |
| Taxes | 0 | 0 | 0 | 0 |
| Licenses and Permits | 0 | 0 | 0 | 0 |
| Intergovernmental Revenues | 0 | 0 | 0 | 0 |
| Charges for Goods and Services | 0 | 0 | 0 | 0 |
| Fines and Forfeits | 0 | 0 | 0 | 0 |
| Miscellaneous Revenues | 0 | 0 | 0 | 0 |
| Other Financing Sources | 0 | 0 | 0 | 0 |
| Transfers In | 392,013 | 728,946 | 484,313 | 0 |
| Total | 602,185 | 762,098 | 474,631 | 382,018 |

Expenditures

| | 2022 Actual | 2023 Actual | 6/30/24 Actual | 2025 Budget |
|---------------------------------|-------------|-------------|----------------|-------------|
| Ending Fund Balance | 33,152 | -9,682 | 466,876 | 57,018 |
| Salaries and Wages | 0 | | | |
| Personnel Benefits | 0 | | | |
| Supplies | 0 | | | |
| Other Services and Charges | 0 | | | |
| Intergovernmental Services | 0 | | | |
| Capital Outlays | 569,033 | 771,780 | 7,755 | 325,000 |
| Interfund Payments for Services | 0 | | | |
| Transfers Out | 0 | | | |
| Total | 602,185 | 762,098 | 474,631 | 382,018 |

Staffing

| | 2022 Actual | 2023 Actual | 6/30/24 Actual | 2025 Budget |
|-----------------------|-------------|-------------|----------------|-------------|
| Full Time Equivalents | 0.00 | 0.00 | 0.00 | 0.00 |