



Information Technology 00100.411.

Mission Statement

The Information Technology Department's mission is to serve as a catalyst behind of the advancement of our community and organization through the analysis, deployment, and support of emerging technologies. With core department values rooted in professionalism, integrity, and a customer-centric approach, we are committed to supporting the various departments within the county, as well as the citizens, by providing reliable, secure, efficient, and fiscally responsible IT services. We will continuously improve and expand digital services to streamline interactions between the community and county government. Our vision will be realized through innovation, continuous professional development, collaboration, and adherence to modern infrastructure design best practices.

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 the Mission Statement: Collaborate with other departments to understand their technology needs and develop IT strategies that align with organizational goals.
- Infrastructure Management: Ensure that County IT infrastructure, including servers, networks, data centers, and hardware, is properly installed, maintained, and secured.
- Cyber Security: Protect County data and computing infrastructure from potential security threats such as malware, ransomware, hacking attempts, and unauthorized access.
- Data Management: Ensure the confidentiality, integrity, and availability of county data through best practice design and process including data backups, disaster recovery testing, business continuity planning, secure data storage, and data access controls.
- Information Security and Compliance: Ensure the organization complies with relevant data protection laws, industry regulations, and internal security standards.
- User Support: Provide technical support and assistance to employees or end-users who encounter IT-related issues, such as software problems, hardware malfunctions, or connectivity concerns.
- Software and Application Management: Install, update, and maintain software applications used within the organization. This includes licensing, patch management, troubleshooting, and performance tuning.
- IT Policy Development and Enforcement: Create, implement, and enforce IT policies and guidelines to ensure proper usage of IT resources, data security, and compliance with county, state, and federal regulations.
- IT Budgeting and Cost Control: Prepare and manage the IT department's budget, optimize expenses, and ensure cost-effective solutions that deliver acceptable ROI.

- Cybersecurity Incident Response: Establish protocols for responding to cybersecurity incidents promptly to effectively mitigate damage.
- IT Performance Monitoring and Optimization: Monitor system performance, identify bottlenecks, and optimize resources to enhance efficiency.
- IT Governance and Auditing: Implement IT governance frameworks to ensure IT processes are aligned with business objectives and perform annual IT audits for compliance.
- Cloud Services Management: Manage the county's cloud-based services, including cloud storage, software as a service (SaaS), and infrastructure as a service (IaaS).
- Mobile Device Management: Configure, deploy, and secure mobile devices used within the county, including smartphones, tablets, and laptops.
- Communication Infrastructure Management: Deploy, maintain, and monitor communication and collaboration tools including email, telephony systems, and video conferencing platforms.
- Disaster Recovery and Business Continuity: Develop, test, and update plans for recovering IT systems and data in case of emergencies or disasters.

Trends/Events

- Continuing legacy infrastructure replacement and refining infrastructure strategies
- Calibrating department activities to align with evolving organizational goals
- Deploying strategies to address supply chain challenges that threaten organizational ops
- Identifying opportunities and adapting to inflationary pressures on technology costs
- Focusing targeted end user support strategies to streamline and expedite service
- Assessing the capabilities, opportunities, and challenges of artificial intelligence (AI)

Goals

1. Utilizing IT best practices, develop a technology roadmap to support and forward organization goals
2. Accelerate legacy infrastructure modernization efforts to improve efficiency and security
3. Integrate data governance controls to improve data security and address evolving public records requests scope
4. Improve information security through platform consolidation
5. Migrate legacy "intranet" to SharePoint for speed, accessibility, and best user experience
6. Create service level agreement (SLA) to address user service gaps
Accelerate IT staff professional development to increase department agility and decrease
7. professional services costs

Workload Indicators

	2022 Actual	2023 Actual	6/30/24 Actual
Cloud Storage	660	30 TB	38.7 TB

Intranet Pages & Media	11,051	18,434	15,444
Internet-Clallam County Website Pages & Media	67,420	21,000	23,389
Internet-CC Website Pages & Media Modified	6,108	26,405	11,121
Website Content Contributors Supported	63	64	68
Social Media Accounts	17	18	21
PC/Laptop/Netbooks/MDTs supported	525	475	425
Virtual Desktops	430	380	329
Virtual Application Management	184	150	130
Phone Extensions	787	787	788
State WA SCAN Accounts	440		
Voice Mailboxes	477	484	484
Long Distance Accounts managed	60	35	6
Exchange Mailboxes	800	700	719
Service Requests - Tickets worked	2,982	1,056	1,258
Service Requests - non-Ticket (phn, email, door)		0	463
Virus Attacks	124	100	9
Auto Attendants and Caller Applications	52	55	55
Smartphones/Tablets supported	158	190	220
Video/Audio Conferencing Systems/Accounts	517	517	65

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2022 Actual	2023 Actual	6/30/24 Actual	2025 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	41,000	61,000	0	51,000
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	2,099,654	2,226,980	1,354,789	2,230,266
Total	2,140,654	2,287,980	1,354,789	2,281,266

Expenditures

	2022 Actual	2023 Actual	6/30/24 Actual	2025 Budget
Salaries and Wages	898,841	947,219	495,924	919,943
Personnel Benefits	359,516	376,150	192,651	347,317
Supplies	38,135	48,855	61,885	182,675

Other Services and Charges	844,162	703,749	380,024	539,131
Intergovernmental Services	0			
Capital Outlays	0			
Debt (SBITA)	0	212,007	224,305	292,200
Interfund Payments for Services	0			
Transfers Out	0			
Total	2,140,654	2,287,980	1,354,789	2,281,266

Staffing

	2022 Actual	2023 Actual	6/30/24 Actual	2025 Budget
Full Time Equivalent	12.00	11.75	11.75	11.75