



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

	2023 Actual	2024 Actual	6/30/25 Actual
Cloud Storage	30 TB	30	30

Intranet Pages & Media	18,434	15,444	19,424
Internet-Clallam County Website Pages & Media	21,000	20,884	15,137
Internet-CC Website Pages & Media Modified	26,405	30,888	11,298
Website Content Contributors Supported	64	71	71
Social Media Accounts	18	21	21
PC/Laptop/Netbooks/MDTs supported	475	500	735
Virtual Desktops	380	508	0
Virtual Application Management	150	150	150
Phone Extensions	787	787	787
State WA SCAN Accounts		0	0
Voice Mailboxes	484	484	491
Long Distance Accounts managed	35	35	5
Exchange Mailboxes	700	597	597
Service Requests - Tickets worked	1,056	932	970
Service Requests - non-Ticket (phn, email, door)	0	925	463
Virus Attacks	100	132	45
Auto Attendants and Caller Applications	55	55	57
Smartphones/Tablets supported	190	190	193
Video/Audio Conferencing Systems/Accounts	517	65	65

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2023 Actual	2024 Actual	6/30/25 Actual	2026 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	61,000	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	0	0	0	0
General Tax Support	2,226,980	2,567,430	1,248,045	2,270,080
Total	2,287,980	2,567,430	1,248,045	2,270,080

Expenditures

	2023 Actual	2024 Actual	6/30/25 Actual	2026 Budget
Salaries and Wages	947,219	981,292	365,985	811,974
Personnel Benefits	376,150	379,784	142,649	291,106
Supplies	48,855	209,091	44,971	143,375

Other Services and Charges	703,749	734,730	431,052	898,100
Intergovernmental Services				0
Capital Outlays				125,525
Debt (SBITA)	212,007	262,533	263,389	0
Interfund Payments for Services	0			0
Transfers Out	0			0
Total	2,287,980	2,567,430	1,248,045	2,270,080

Staffing

	2023 Actual	2024 Actual	6/30/25 Actual	2026 Budget
Full Time Equivalent	11.75	11.75	10.00	9.00