Program # 71027 - Wide Area Network Services | Version 4/25/2005 s

Priority:	Accountability	**Lead Agency:**	County Business
Program Offer Type:	Internal Service	**Program Contact:**	Dave Boyer
Related Programs:			
Frameworks:			

Executive Summary

Wide Area Network Services provides a stable and secure wide area network infrastructure for data communications between County facilities and to external networks in support of County business requirements and the public user community.

Program Description

A Wide Area Network is a computer network that integrates geographically dispersed, smaller networks to facilitate data communication. The Multnomah County wide area network infrastructure connects over 94 County facilities with an additional 11 connections to external networks.
1. Wide area network infrastructure services – provide for the overall design of the County wide area network routed infrastructure and switched infrastructures within County buildings. These services also include ongoing monitoring, capacity and performance management, maintenance and troubleshooting support for wide area network routers and switches.
2. Wide area network security services – maintain a secure internal network infrastructure while providing public access to certain County data resources. These services include the administration of enterprise level network firewalls and intrusion detection systems. As part of these services, requirements that add complexity to the wide area network security environment include coordination with external networks such as the Portland Police Bureau to securely share vital data resources and working with agencies within the County wide area network such as the District Attorney and Sheriff's office who maintain a separate email system and active directory structure.
3. Virtual private networking and authentication services – provide a means for County employees and contractors to securely access internal County data resources from a location with Internet connectivity.
4. Internet access and external network connectivity - provide access to non-County business partner's data resources and the Internet. This often requires extensive design work and cooperation with County business partners e.g. the State of Oregon, the Law Enforcement Data System, the City of Portland Police, and 15 local non-profits including the YWCA, Urban League, Portland Impact, Friendly House, Neighborhood House, and Gateway Children's Center.

Program Justification

Many County facilities have complex switched data infrastructures. Devices associated with the wide area network, including those used for virtual private networking and security, require procurement, installation, maintenance and ongoing support by IT staff. A reliable and secure wide area data network is an essential component of meeting County business requirements. The Wide Area Network Services group continually strives to utilize new technology to expand and maintain the County's network in the most reliable, efficient, cost-effective manner possible.

Performance Measures

Objectives identified in the wide area network service level agreement state that 99% availability is desirable. Wide area network availability since June of 2004 when service level agreement tracking was started is 99.96%. Investigate and resolve or escalate suspected unauthorized intrusions within 4 business hours.

Summary of last year's program results and this year's expected results

2005: Installed a new Intrusion Detection System; installed new firewall load balancing devices; upgraded the switched infrastructure at the Kelly Building; upgraded over 20 wide area network locations to the high speed Institutional Network.
2006: Install a new enterprise level virtual private networking service; install new network firewalls; work to better utilize existing capacity by encouraging shared use of the network and continue to move from point to point circuits to a high speed system partially funded from a cable franchise, shared with other local governments and school districts and managed by the City of Portland; expand wireless data network access in County buildings; complete network tasks as required steps for HIPAA compliance; perform design and testing work related to the Kelly Building disaster recovery project and in support of the Facilities disposition plan.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2005	2005	2006	2006
Personnel	$0	$775,077	$0	$848,745
Materials & Supplies	$0	$1,383,016	$0	$1,150,633
Internal Services	$0	$90,557	$0	$63,004
Capital Outlay	$0	$100,000	$0	$0
Subtotal: Direct Exps:	**$0**	**$2,348,650**	**$0**	**$2,062,382**
Administration	$0	$0	$0	$117,983
Program Support	$0	$0	$0	$190,268
Subtotal: Other Exps:	**$0**	**$0**	**$0**	**$308,251**
Total GF/non-GF:	**$0**	**$2,348,650**	**$0**	**$2,370,633**
Program Total:	**$2,348,650**		**$2,370,633**	
Program FTE	0.00	0.00	0.00	7.00
Program Revenues				
Fees, Permits & Charges	$0	$110,396	$0	$2,355,790
Program Revenue for Admin	$0	$0	$0	$14,843
Total Revenue:	**$0**	**$110,396**	**$0**	**$2,370,633**

Explanation of Revenues

Information Technology has determined the full cost of our operational programs.
These costs have been assigned to our customers and reimbursed through internal service charges for IT. This assignment was based on service unit quantities at the current service level. Examples include: # of help desk calls, # of PC's, # of phone lines, etc. We provide telephone and wide area network service to a limited number of non profit and other governmental agencies; we recover these costs via sales revenue. We purchase 7 Frame Relay Circuits at the cost of $58,800 annually and recover those costs from OCHIN (Oregon Clinical Health Information Network).

Significant Program Changes

None.