

Priority: Accountability
Program Offer Type: Internal Service
Related Programs:

Lead Agency: County Management
Program Contact: Becky Porter

Program Characteristics:

Executive Summary

The Wide Area Network (WAN) Services program provides a stable and secure network for data communications between county buildings and to external networks. The WAN program also facilitates public access to the county by offering Internet access at the libraries, connections to the Internet for the county's web site and secure links to partners such as the Oregon Community Health Information Network (OCHIN), the City of Portland and the State of Oregon. Within the County, the WAN connects over 95 buildings.

Program Description

WAN Services designs, implements and manages secure data networks that connect county buildings and provide access to the Internet. Remote access provides a way for County employees to securely access internal County data from any location that has Internet connectivity. WAN works closely with external partners such as the City of Portland to create secure network links in order to share vital data.

Program Justification

The WAN Services program directly addresses managing resources and service delivery costs effectively. This is done by leveraging new technology such as the recently implemented Virtual Private Network (VPN) servers that allow employees to connect to the county network from any PC with an Internet connection. This program also links to the indicator "Satisfaction with service quality, effectiveness and price" by ensuring that critical network connections are available 99.99% of the time.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Respond to a WAN connectivity outage within 1 hour	0%	0%	0%	99%
Outcome	Percentage of network availability during service level hours	99%	99%	99%	99%

Performance Measure - Description

The performance measures for WAN focus on maintaining or improving the availability of the county wide area network. Availability of the WAN allows other county programs to gain access to valuable data key to the success of their programs. We measure how quickly we can respond to an outage but, more importantly, we work to improve the availability of the WAN by reducing the number of outages.

Respond to a WAN connectivity outage - Respond to a WAN connectivity outage at a given site within one hour during the hours of 7am to 5pm, Monday through Friday

WAN availability is defined as Percentage of uptime during service level hours.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	\$0	\$848,745	\$0	\$785,692
Materials & Supplies	\$0	\$1,150,633	\$0	\$1,158,569
Internal Services	\$0	\$63,004	\$0	\$60,146
Capital Outlay	\$0	\$0	\$0	\$100,000
Subtotal: Direct Exps:	\$0	\$2,062,382	\$0	\$2,104,407
Administration	\$0	\$0	\$7,923	\$199,987
Program Support	\$0	\$0	\$9,457	\$663,175
Subtotal: Other Exps:	\$0	\$0	\$17,380	\$863,162
Total GF/non-GF:	\$0	\$2,062,382	\$17,380	\$2,967,569
Program Total:	\$2,062,382		\$2,984,949	
Program FTE	0.00	0.00	0.00	6.00
Program Revenues				
Fees, Permits & Charges	\$0	\$2,355,790	\$0	\$2,104,407
Program Revenue for Admin	\$0	\$0	\$18,031	\$970,043
Total Revenue:	\$0	\$2,355,790	\$18,031	\$3,074,450

Explanation of Revenues

IT has determined the full cost of our operational programs. These costs are recovered through internal service charges for IT. The base for this assignment is the current service level. IT has a limited number of non-profit and other governmental agencies receiving services; these costs are recovered through sales revenue.

Significant Program Changes

Last year this program was: #71027, Wide Area Network Services

WAN implemented a new Virtual Private Network (VPN) service that provides access to the county network from any PC with an Internet connection. This greatly reduces support costs and improves service. A consulting company, Cybertrust, was hired to test the County's WAN security in January 2006 and was not able to successfully penetrate (hack) the network.