

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

Lead Agency: County Management
Program Contact: Rick Jacobson

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 and complies with security standards such as HIPAA healthcare information, CJIS public safety information and payment card industry standards.

Program Description

The WAN program designs, implements and manages a secure data network infrastructure that connects all County building and provides access to the Internet. A secure, encrypted remote connectivity system provides a means for County employees to access data from any location that has an Internet connection. The WAN program also extends connections to business partners, other jurisdictions and third party service providers. WAN staff proactively manage network security to ensure only authorized users are able to gain access to County systems or data. Part of this security work involves active testing of security measures and settings.

Program Justification

The WAN Services program directly addresses managing resources and service delivery costs effectively. This is done by leveraging technology such as Virtual Private Network (VPN) appliances that allows employees and external business partners 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 (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Respond to a WAN connectivity outage within 1 hour	0.0%	0.0%	99.9%	99.9%
Outcome	Percentage of WAN availability during service level hours	99.9%	99.9%	99.9%	99.9%
Output	Number of successful network security breaches	0	0	0	0
Output		0	0	0	0

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.

Number of successful network security breaches tracks the number of times our network is invaded by an outside entity.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Personnel	\$0	\$785,692	\$0	\$831,369
Materials & Supplies	\$0	\$1,158,569	\$0	\$1,228,689
Internal Services	\$0	\$60,146	\$0	\$12,317
Capital Outlay	\$0	\$100,000	\$0	\$30,000
Subtotal: Direct Exps:	\$0	\$2,104,407	\$0	\$2,102,375
Administration	\$7,757	\$113,089	\$7,566	\$121,025
Program Support	\$22,395	\$558,719	\$9,540	\$280,365
Subtotal: Other Exps:	\$30,152	\$671,808	\$17,106	\$401,390
Total GF/non-GF:	\$30,152	\$2,776,215	\$17,106	\$2,503,765
Program Total:	\$2,806,367		\$2,520,871	
Program FTE	0.00	6.00	0.00	6.00
Program Revenues				
Fees, Permits & Charges	\$0	\$2,104,407	\$0	\$2,102,375
Program Revenue for Admin	\$18,031	\$683,602	\$17,294	\$401,390
Total Revenue:	\$18,031	\$2,788,009	\$17,294	\$2,503,765

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: #72069, IT - Wide Area Network Services