

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 90 buildings and complies with security standards such as HIPAA, CJIS and payment card industry standards.

Program Description

WAN Services designs, implements and manages a secure data network infrastructure that connects County buildings and provides access to the Internet. WAN Services implements and manages remote access providing 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 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 (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of WAN outage incidents per year	0	20	20	20
Outcome	Number of business hours the wide area network is down per year	0	40	40	40

Performance Measure - Description

The performance measures for WAN (Wide Area Network) 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 and the number of business hours the WAN is down per year.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$0	\$831,369	\$0	\$725,254
Materials & Supplies	\$0	\$1,228,689	\$0	\$1,240,007
Internal Services	\$0	\$12,317	\$0	\$0
Capital Outlay	\$0	\$30,000	\$0	\$30,000
Subtotal: Direct Exps:	\$0	\$2,102,375	\$0	\$1,995,261
Administration	\$7,566	\$121,025	\$5,623	\$109,875
Program Support	\$9,540	\$280,365	\$8,727	\$625,428
Subtotal: Other Exps:	\$17,106	\$401,390	\$14,350	\$735,303
Total GF/non-GF:	\$17,106	\$2,503,765	\$14,350	\$2,730,564
Program Total:	\$2,520,871		\$2,744,914	
Program FTE	0.00	6.00	0.00	5.00
Program Revenues				
Fees, Permits & Charges	\$0	\$2,102,375	\$0	\$1,995,261
Program Revenue for Admin	\$17,106	\$401,390	\$14,426	\$735,303
Total Revenue:	\$17,106	\$2,503,765	\$14,426	\$2,730,564

Explanation of Revenues

Significant Program Changes

Last year this program was: #72074, Information Technology -Wide Area Network