

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

**Lead Agency:** Information Technology  
**Program Contact:** Gary Wohlers

**Program Characteristics:**

**Executive Summary**

The Wide Area Network (WAN) program provides a stable and secure network for data communications between county buildings and to external networks. The program 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. Security functions include response to computer virus outbreaks, removal of spyware, responding to HIPAA and privacy violations and managing policies and technologies that protect County data from unauthorized access. In FY2010, this offer will support the evaluation of new technologies including the convergence of the County's voice and data networks to drive innovation and reduce on-going operational costs.

**Program Description**

WAN Services designs, implements and manages the secure data network infrastructure that connects County buildings and provides access to the Internet. This program implements and manages remote access for County employees to securely connect to 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. This program also facilitates IT responses to HIPAA guidelines, technology policy for protecting confidential data and the elimination of virus or spyware infections.

**Program Justification**

All County departments utilize data networks to conduct business and communicate. The WAN program manages these connection costs by leveraging technology and working with partner organizations to drive efficiencies where possible. An example is the use of Virtual Private Network (VPN) technology that allows employees and business partners to access the County network from any PC with an Internet connection. The security functions within the program oversee mandated policy and compliance issues as well as active response to threats such as computer virus or hacking attacks.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Outage response initiated within 2 hours	95.0%	95.0%	95.0%	95.0%
Outcome	Number of minutes of network downtime per month	0	0	0	30
Output	Security policies defined	0	0	1	3
Outcome	Number of security incidents identified	0	0	0	0

**Performance Measure - Description**

- Output: Outage response is identified and work to resolve it is initiated within 2 hours.
- Outcome: Minutes of network down time, for any one circuit, during normal business hours.
- Security Policies Defined - Writing policies related to virus protection, partner access to networks, etc.
- Number of security incidents - Virus detections, HIPAA violations, etc. We don't currently have a baseline but will begin tracking this in FY09 to set one.

**Legal/Contractual Obligation****Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2009	2009	2010	2010
Personnel	\$0	\$725,254	\$0	\$1,095,999
Contracts	\$0	\$0	\$0	\$45,000
Materials & Supplies	\$0	\$1,240,007	\$0	\$1,414,510
Internal Services	\$0	\$0	\$0	\$15,498
Capital Outlay	\$0	\$30,000	\$0	\$560,000
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$1,995,261</b>	<b>\$0</b>	<b>\$3,131,007</b>
Administration	\$5,623	\$94,442	\$0	\$247,955
Program Support	\$8,727	\$625,428	\$0	\$0
Subtotal: Other Exps:	<b>\$14,350</b>	<b>\$719,870</b>	<b>\$0</b>	<b>\$247,955</b>
Total GF/non-GF:	<b>\$14,350</b>	<b>\$2,715,131</b>	<b>\$0</b>	<b>\$3,378,962</b>
Program Total:	<b>\$2,729,481</b>		<b>\$3,378,962</b>	
Program FTE	0.00	5.00	0.00	7.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$1,995,261	\$0	\$3,131,007
Program Revenue for Admin	\$0	\$0	\$0	\$187,933
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$1,995,261</b>	<b>\$0</b>	<b>\$3,318,940</b>

**Explanation of Revenues**

Internal service charges to departments.

**Significant Program Changes**

Last year this program was: #72088, DCM-IT Network Connectivity