

Lead Agency: Information Technology

Program Contact: Gary Wohlers

Program Offer Type: Internal Service

Related Programs:

Program Characteristics:

Executive Summary

The Network Connectivity program includes both Wide Area Network (WAN) and Security services. The WAN group provides a stable and secure network for data communications between county buildings and to external networks. This 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. The Security functions within the program identify and mitigate information security risks, develop policy, provide consulting services to departments, and respond to audit and investigative requests. In FY2010, this offer will support the evaluation of new technologies including the convergence of (combining) 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. The Information Security Management program uses ISO standards to provide information security program development for the County. The ISO approach of Plan-Do-Check-Act includes (i) understanding the County's information security requirements, establishing security policies and objectives; (ii) implementing and operating controls to manage information security risks; (iii) monitoring and reviewing the performance and effectiveness of the security program; and (iv) continual improvement based on objective measurement.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Outage response initiated within 2 hours	98.0%	95.0%	98.0%	98.0%
Outcome	Number of minutes of network downtime per month	48	30	40	30

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.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$794,766	\$0	\$1,097,025
Contracts	\$0	\$45,000	\$0	\$95,000
Materials & Supplies	\$0	\$1,414,510	\$0	\$1,531,110
Internal Services	\$0	\$15,498	\$0	\$0
Capital Outlay	\$0	\$560,000	\$0	\$188,000
Total GF/non-GF:	\$0	\$2,829,774	\$0	\$2,911,135
Program Total:	\$2,829,774		\$2,911,135	
Program FTE	0.00	6.00	0.00	7.00
Program Revenues				
Fees, Permits & Charges	\$0	\$2,829,774	\$0	\$2,573,135
Other / Miscellaneous	\$0	\$0	\$0	\$338,000
Total Revenue:	\$0	\$2,829,774	\$0	\$2,911,135

Explanation of Revenues

Significant Program Changes

Last year this program was: #79006, IT Network Connectivity