

Lead Agency: Department of County

Program Contact: Tim Boylan

Program Offer Type: Internal Service

Related Programs:

Program Characteristics:

Executive Summary

The Network Connectivity program includes both the Wide Area Network (WAN) and Security Programs. 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 website 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 Program component of this offer is focused on identification and mitigation of risks to the County's information assets. The Security program develops policy, provides consulting services to departments, and respond to audit and investigative requests.

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Outage response initiated within 2 hours	99.0%	98.0%	100.0%	98.0%
Outcome	Number of minutes of network downtime per month	44	30	25	45

Performance Measure - Description

Output - Outage response is identified and work to resolve it is initiated within 2 hours.

Outcome - Average minutes of network down time, for any one circuit, during normal business hours. Network monitoring systems include all scheduled outages that occur as a result of maintenance, Facilities work (electrical), provider network connectivity, etc.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$1,097,025	\$0	\$1,177,972
Contracts	\$0	\$95,000	\$0	\$70,000
Materials & Supplies	\$0	\$1,531,110	\$0	\$1,580,977
Internal Services	\$0	\$0	\$0	\$350
Capital Outlay	\$0	\$188,000	\$0	\$34,000
Cash Transfer	\$0	\$0	\$0	\$0
Unappropriated & Contingency	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$2,911,135	\$0	\$2,863,299
Program Total:	\$2,911,135		\$2,863,299	
Program FTE	0.00	7.00	0.00	7.50
Program Revenues				
Fees, Permits & Charges	\$0	\$2,573,135	\$0	\$2,863,299
Other / Miscellaneous	\$0	\$338,000	\$0	\$0
Total Revenue:	\$0	\$2,911,135	\$0	\$2,863,299

Explanation of Revenues

Significant Program Changes

Last year this program was: #79007, IT Network Connectivity