Program # 78029 - IT Network Connectivity — Version 6/07/2012 s

Lead Agency: Department of County **Program Contact:** Gary Wohlers

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, data centers, 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, delivers Identity and Access Management (IAM) services, endpoint protection, and responds to audit and investigative requests. Identity and access management is the management of individual electronic identities, their authentication, authorizations, roles, privileges and permissions to access information, applications and networks.

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 (VPN) 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 the ISO 27000 series of standards to provide 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. The Identity and Access Management (IAM) portion of the program includes account, group, role and access services to primary enterprise applications like Active Directory, Google Apps and SAP. The endpoint protection includes laptop encryption, antivirus and security incident response activities.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	County WAN sites network availability during business hours 8:00 - 17:00	0.0%	0.0%	99.9%	99.9%
Outcome	County workstations with antivirus agent installed with current virus signatures	0.0%	0.0%	95.0%	95.0%

Performance Measure - Description

Outcome - Network availability to County WAN sites will be equal or grater than 99.9% between the hours of 8:00 - 17:00, Monday thru Friday, excluding County observed holidays. The percent of network availability will be measured by calculating the actual number of available minutes divided by the total possible number of available minutes. County WAN sites connected to the network using DSL and school-based health clinics are not included in the performance measure.

Output - Percentage of county workstations with antivirus defense.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	$0	$1,177,972	$0	$1,731,325
Contracts	$0	$70,000	$0	$60,000
Materials & Supplies	$0	$1,293,897	$0	$1,860,411
Internal Services	$0	$350	$0	$350
Total GF/non-GF:	**$0**	**$2,542,219**	**$0**	**$3,652,086**
Program Total:	**$2,542,219**		**$3,652,086**	
Program FTE	0.00	7.50	0.00	12.00
Program Revenues				
Fees, Permits & Charges	$0	$2,542,219	$0	$3,652,086
Total Revenue:	**$0**	**$2,542,219**	**$0**	**$3,652,086**

Explanation of Revenues

Significant Program Changes

Last year this program was: