

**Lead Agency:** Department of County

**Program Contact:** Rodney Chin

**Program Offer Type:** Internal Service

**Related Programs:**

**Program Characteristics:** In Target

### Executive Summary

The Network Services 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 cybersecurity functions associated with protecting the County's information assets. Cybersecurity threats are increasing at all levels of government, federal, state and local. The Security program develops policy, provides cybersecurity consulting services to departments, delivers Identity and Access Management services, network endpoint protection, and responds 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 and County applications. Network infrastructure and services include routing and switching, firewall management, IP address management, monitoring, and incident management. This program implements wireless access 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 Security program is responsible for instituting the appropriate cost-effective safeguards to keep Multnomah County's IT information assets secure. The security team achieves this through policy, audit and compliance, incident response and investigations, system monitoring, identity and access management. encryption and antivirus as well as education and awareness.

### Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	County WAN sites network availability during business hours 8:00 - 17:00	99.9%	99.9%	99.9%	99.9%
Outcome	County workstations with antivirus agent installed with current virus signatures	95.0%	95.0%	95.0%	95.0%

### Performance Measure - Description

Outcome Measure - Network availability to County WAN sites will be equal or greater 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 Measure - Percentage of county workstations with antivirus defense.

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2013	2013	2014	2014
Personnel	\$0	\$1,731,325	\$0	\$1,872,972
Contracts	\$0	\$60,000	\$0	\$70,000
Materials & Supplies	\$0	\$1,860,411	\$0	\$2,277,579
Internal Services	\$0	\$350	\$0	\$724
Capital Outlay	\$0	\$0	\$0	\$35,500
Cash Transfer	\$0	\$0	\$0	\$0
Unappropriated & Contingency	\$0	\$0	\$0	\$0
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$3,652,086</b>	<b>\$0</b>	<b>\$4,256,775</b>
<b>Program Total:</b>	<b>\$3,652,086</b>		<b>\$4,256,775</b>	
Program FTE	0.00	12.00	0.00	12.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$3,652,086	\$0	\$4,225,275
Other / Miscellaneous	\$0	\$0	\$0	\$31,500
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$3,652,086</b>	<b>\$0</b>	<b>\$4,256,775</b>

## Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

## Significant Program Changes

Last year this program was: #78029, IT Network Connectivity