

Department: County Assets

Program Contact: Rodney Chin

Program Offer Type: Internal Service

Program Offer Stage: As Requested

Related Programs:
Program Characteristics: In Target

Executive Summary

The Network Services program provides stable and secure networks for data communications between county buildings, data centers, and to external networks. Our mission is to provide the network infrastructure needed to facilitate digital communication between systems, applications and people in the most effective and efficient manner. We ensure our efforts and capabilities are aligned with organizational goals that ultimately support the programs that address the needs of our residents. We treat all departments and service requests as important and use inclusive and equitable practices to ensure we are delivering to the needs of our customers who represent our communities. Funding decisions are made in cooperation with DCA, County departments, the Chair's Office, Central Budget.

Program Summary

Network infrastructure, personnel and support are critical to ensure digital communications are available and reliable to all county operations. Network 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 deliver many aspects of connectivity including routing and switching, firewall management, physical cabling, IP address management, monitoring, troubleshooting and incident management. This program also provides wireless network access and manages remote access (VPN) for County employees to securely connect to County data from any location that has Internet connectivity. Network Services work closely with external partners such as the City of Portland to create secure network links in order to share vital data. Our diverse workforce demands people are connected to the services they need. Equity is incorporated throughout all objectives of the service, from development and planning, recruiting, training, implementation, and evaluation as it aligns with the needs of its internal customers. Network Services will apply an equity lens to ensure equitable distribution of services, therefore providing the connectivity needs our programs require to deliver to our underserved residents and communities. For example, outfitting our libraries with high-speed internet access so residents with financial or societal constraints can have equal access to technology, business and commerce delivered via the internet.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	County WAN sites network availability 24 x 7, excluding scheduled maintenance.	99.9%	99.9%	99.9%	99.9%
Outcome	ServiceNow customer service satisfaction survey.	N/A	75%	N/A	75%

Performance Measures Descriptions

PM#1 Designed to ensure Network availability. County WAN sites connected to the network using DSL and school-based health clinics are not included in the performance measure.

PM#2 Designed to ensure prioritized response and customer satisfaction of support.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$1,536,297	\$0	\$1,553,778
Contractual Services	\$0	\$125,000	\$0	\$130,000
Materials & Supplies	\$0	\$2,660,080	\$0	\$3,147,780
Internal Services	\$0	\$1,000	\$0	\$1,000
Total GF/non-GF	\$0	\$4,322,377	\$0	\$4,832,558
Program Total:	\$4,322,377		\$4,832,558	
Program FTE	0.00	7.00	0.00	7.00

Program Revenues				
Other / Miscellaneous	\$0	\$4,322,377	\$0	\$4,832,558
Total Revenue	\$0	\$4,322,377	\$0	\$4,832,558

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: FY 2022: 78306 IT Network Services

Due to Covid19 the majority of staff in this program continues to telework instead of reporting to the office. Facilitation of project teams is primarily through Google Meet, email and/or Google Chat.