



Program #78306 - IT Network Services **FY 2025 Department Requested**

Department: County Assets **Program Contact:** Rodney Chin
Program Offer Type: Internal Service **Program Offer Stage:** Department 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, external networks and a disaster recovery site in Denver, CO. 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.

Program Description

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. By effectively managing County network services the IT Division is being a steward of resources, with a focus on innovation and long-term sustainability. Network services allow all other IT services, telecommunications and systems to function. This enables County staff to deliver services that impact the residents of the County. This program is funded by internal service rates and aligns with County and DCA Mission, Vision and Values.

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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	County WAN sites network availability 24 x 7, excluding scheduled maintenance.	99.9%	99.9%	99.9%	99.9%
Outcome	75% of customers rate the IT Network Services as a 4 or higher on surveys (5 being the highest score)	95%	75%	75%	75%

Performance Measures Descriptions

PM#1 Network connectivity ensures access to County data and systems. County WAN sites connected to the network using DSL and school-based health clinics are not included in the performance measure.
 PM#2 Measures the satisfaction level and Think Yes alignment.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,452,355	\$0	\$1,677,354
Contractual Services	\$0	\$133,000	\$0	\$341,000
Materials & Supplies	\$0	\$3,196,115	\$0	\$2,714,672
Internal Services	\$0	\$1,000	\$0	\$1,002
Total GF/non-GF	\$0	\$4,782,470	\$0	\$4,734,028
Program Total:	\$4,782,470		\$4,734,028	
Program FTE	0.00	6.00	0.00	7.00

Program Revenues				
Other / Miscellaneous	\$0	\$4,782,470	\$0	\$4,734,028
Total Revenue	\$0	\$4,782,470	\$0	\$4,734,028

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 2024: 78306 IT Network Services

Program FTE increased by 1.0 FTE (Sr Systems Administrator).