

**Department:** County Assets **Program Contact:** Rodney Chin  
**Program Offer Type:** Innovative/New Program **Program Offer Stage:** As Adopted  
**Related Programs:**  
**Program Characteristics:** One-Time-Only Request

**Executive Summary**

This program offer funds the Information Technology (IT) department's ability to support remote access from alternative work site locations. A recent Continuity of Operations Planning (COOP) exercise and an actual outage of multiple buildings identified the need for increased IT capabilities for mobility and remote access to applications from alternate work sites. Current licensing and system capacity is inadequate to support this requirement.

**Program Summary**

This program offer supports two projects designed to increase IT capacity to accommodate alternate work locations in an event where COOP plans are activated - 1) increasing capacity and redundancy for remote access to systems and applications, and 2) increasing wireless network capacity and redundancy. The result is a reduced risk of staff not being able to perform their essential functions from identified alternate work site locations.

Project 1: The remote access project will increase capacity and redundancy for Virtual Private Network (VPN) access from locations outside County facilities. Our current solution is almost 10 years old and was originally designed primarily for IT use with a planned user base of approximately 200 users. Since then, with teleworking options, staff mobility increasing, and the enhanced focus on COOP county-wide, the demand for VPN access continues to grow. This project will include analysis and replacement of the current VPN system to ensure COOP needs are addressed for large-scale remote access to County applications.

Project 2: For many of the same reasons, reliance on the County wireless network has grown significantly. IT has attempted to meet the demands by continuing to expand the wireless network to more County sites. This program offer's wireless expansion scope will increase County-wide wireless capacity in addition to providing redundancy of the wireless system to minimize disruptions to this critical IT service. Wi-Fi access will be expanded to selected County locations to support relocation and alternate work environments within the County. It will also increase hardware and licensing to provide fully redundant controllers for the wireless network.

**Performance Measures**

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Meets licensing requirements to support County access to VPN and wireless services.	0	0	0	100%
Outcome	Provides VPN and wireless capacity and redundancy identified by the County's COOP plan.	0	0	0	99%

**Performance Measures Descriptions**

Output – This measure is designed to ensure VPN and wireless licensing meet the Continuity of Operations relocation requirements.

Outcome – This measure is designed to ensure VPN and wireless system capacity and redundancy meet the Continuity of Operations requirements.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$0	\$0	\$0	\$600,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$600,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$600,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>

Explanation of Revenues

One time only general fund request.

Significant Program Changes

Last Year this program was:

New Program