

Department: County Assets **Program Contact:** Bob Leek
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

This program offer provides funding to replace the County's aging Firewall's (primary network defense system that protects the County from external cyber threats to its systems and data), address critical security vulnerabilities in a critical business system, and replace our end of life email security and archiving service (Postini).

Program Summary

The current firewall infrastructure is 7+ years old and is in need of a planned upgrade to address capacity, security and performance issues. This project will also address the overall architecture and design of the firewall environment to ensure it can meet future infrastructure and application needs and direction. The loss of firewall services will impact County, public and key business partner access to internet applications and services. To combat modern cybersecurity threats and prevent sophisticated IT security breaches, the County must modernize its firewall infrastructure to stay ahead of the threats.

One of the County's critical business systems was recently discovered to have two significant cybersecurity vulnerabilities. The vulnerabilities are systemic in nature and the remediation work is very complex. This piece of the program offer will analyze, reconfigure, test, and implement additional controls to effectively eliminate these vulnerabilities from the County system. By addressing these vulnerabilities, the County will maintain the ongoing confidentiality, integrity, and availability of the system and the related data.

The County's current cybersecurity infrastructure includes an email security component that will no longer be supported by the vendor. The component currently provides (i) security filtering to protect the County from malicious emails and (ii) email archiving and e-discovery to support the County's compliance with State of Oregon records retention law including public records requests and litigation. This piece of the program offer will select, purchase and implement a new enterprise email protection solution to protect against spam and viruses, to ensure email archiving and retention for compliance with regulatory data mandates is available and to support appropriate methods of e-discovery for litigation support.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	% of project completion for first three projects that deliver firewall, critical system security and email archiving and r	NA	NA	NA	75%
Outcome	Patch levels for firewall and SAP applications updated and maintained at current levels.	N/A	100%	100%	100%

Performance Measures Descriptions

Output – This measure is designed to ensure a secure, redundant firewall system is fully implemented and operational.
 Outcome – This measure is designed to ensure our firewall and SAP systems are patched at their current levels to protect our critical systems.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Materials & Supplies	\$0	\$0	\$0	\$1,155,000
Capital Outlay	\$0	\$0	\$0	\$570,000
Total GF/non-GF	\$0	\$0	\$0	\$1,725,000
Program Total:	\$0		\$1,725,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$1,725,000
Total Revenue	\$0	\$0	\$0	\$1,725,000

Explanation of Revenues

This program offer will use one-time only General Funds.

Significant Program Changes

Last Year this program was: