Multnomah County

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 offer 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. The Security group is focused on cybersecurity functions associated with protecting the County's information assets.

Program Summary

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 appropriate cost-effective safeguards to provide reasonable assurance around the security of Multnomah County's IT information assets. The security team achieves this through policy development, audit and compliance monitoring, 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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	County WAN sites network availability 24 x 7, excluding scheduled maintenance	99.9%	99.9%	99.9%	99.9%
Outcome	County workstations with security antivirus agent installed with current virus signatures	95%	95%	95%	95%

Performance Measures Descriptions

Output Measure - This measure is 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.
Outcome Measure - This measure is designed to minimize the impact of cybersecurity incidents involving county computers.

Legal / Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2016**	**2016**	**2017**	**2017**
Personnel	$0	$1,916,001	$0	$2,117,635
Contractual Services	$0	$70,000	$0	$70,000
Materials & Supplies	$0	$2,394,705	$0	$2,586,600
Internal Services	$0	$600	$0	$1,000
Capital Outlay	$0	$70,000	$0	$100,000
Total GF/non-GF	**$0**	**$4,451,306**	**$0**	**$4,875,235**
Program Total:	**$4,451,306**		**$4,875,235**	
Program FTE	0.00	12.00	0.00	12.00

Program Revenues				
Other / Miscellaneous	$0	$4,434,006	$0	$4,853,235
Service Charges	$0	$17,300	$0	$22,000
Total Revenue	**$0**	**$4,451,306**	**$0**	**$4,875,235**

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 2016: 78025-16 IT Network Services

No significant changes.