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 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, Internet Protocol (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. Large projects coordinated by WAN Services include office relocations, new facility provisioning, and remodeling. 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. The Security program is responsible for the implementation and on-going monitoring of the security rule of the HIPAA regulation including the investigation of incidents and/or breaches in cooperation with the County's Privacy Officer.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 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%
Outcome	County employees exposed to cyber awareness training through managed phishing	80%	80%	80%	80%

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 minimize the impact of cybersecurity incidents involving county computers.
PM #3 Designed to train users to spot phishing and spear phishing attacks in order to thwart phishing scams.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	**2020**	**2020**	**2021**	**2021**
Personnel	$0	$2,586,097	$0	$2,703,907
Contractual Services	$0	$120,000	$0	$282,000
Materials & Supplies	$0	$3,605,608	$0	$3,895,517
Internal Services	$0	$1,000	$0	$1,000
Total GF/non-GF	**$0**	**$6,312,705**	**$0**	**$6,882,424**
Program Total:	**$6,312,705**		**$6,882,424**	
Program FTE	0.00	11.00	0.00	12.00

Program Revenues				
Other / Miscellaneous	$0	$6,312,705	$0	$6,882,424
Total Revenue	**$0**	**$6,312,705**	**$0**	**$6,882,424**

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 2020: 78306-20 IT Network Services

Position 705551 moved from Program Offer 78317 (IT Data Center & Technical Services).