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 the Wide Area Network (WAN) Program. The WAN group provides a stable and secure network for data communications between County buildings, data centers, and to external networks.

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, connecting people to the services they need. Network infrastructure and services include routing and switching, firewall management, Internet Protocol (IP) address management, partner connectivity, 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 Services also supports large projects including office relocations, new facility provisioning, and remodeling as well as several implementations that support department programs, goals and community initiatives. WAN Services will continue to provide, consult and enhance teleworking, video conferencing and other network capabilities in support of ongoing Covid19 pandemic response needs.

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	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	County WAN sites network availability 24 x 7, excluding scheduled maintenance.	99.9%	99.9%	99.9%	99.9%
Outcome	ServiceNow customer service satisfaction survey.	N/A	N/A	N/A	75%

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 ensure prioritized response and customer satisfaction of support.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	**2021**	**2021**	**2022**	**2022**
Personnel	$0	$1,666,087	$0	$1,536,297
Contractual Services	$0	$125,000	$0	$125,000
Materials & Supplies	$0	$2,864,330	$0	$2,660,080
Internal Services	$0	$1,000	$0	$1,000
Total GF/non-GF	**$0**	**$4,656,417**	**$0**	**$4,322,377**
Program Total:	**$4,656,417**		**$4,322,377**	
Program FTE	0.00	7.00	0.00	7.00

Program Revenues				
Other / Miscellaneous	$0	$4,663,602	$0	$4,322,377
Total Revenue	**$0**	**$4,663,602**	**$0**	**$4,322,377**

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 2021: 78306 IT Network Services

Due to Covid19 the staff in this program were moved to teleworking instead of reporting to the office. Operational changes include virtual meetings and check ins, communication is primarily through email or google chat, and reporting is emailed and followed up virtually.