Program #78306 - IT Network Services
FY 2024 Adopted

Department:	County Assets	**Program Contact:**	Rodney Chin
Program Offer Type:	Internal Service	**Program Offer Stage:**	Adopted
Related Programs:			
Program Characteristics:			

Executive Summary

The Network Services program provides stable and secure networks for data communications between county buildings, data centers, external networks and a disaster recovery site in Denver, CO. Our mission is to provide the network infrastructure needed to facilitate digital communication between systems, applications and people in the most effective and efficient manner. We ensure our efforts and capabilities are aligned with organizational goals that ultimately support the programs that address the needs of our residents. We treat all departments and service requests as important and use inclusive and equitable practices to ensure we are delivering to the needs of our customers who represent our communities.

Program Description

Network infrastructure, personnel and support are critical to ensure digital communications are available and reliable to all county operations. Network 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 deliver many aspects of connectivity including routing and switching, firewall management, physical cabling, IP address management, monitoring, troubleshooting and incident management. This program also provides wireless network access and manages remote access (VPN) for County employees to securely connect to County data from any location that has Internet connectivity. Network Services work closely with external partners such as the City of Portland to create secure network links in order to share vital data. Our diverse workforce demands people are connected to the services they need. 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 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.	95%	75%	75%	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.

Legal / Contractual Obligation

Revenue/Expense Detail

Program Expenses	Adopted General Fund 2023	Adopted Other Funds 2023	Adopted General Fund 2024	Adopted Other Funds 2024
Personnel	$0	$1,345,822	$0	$1,452,355
Contractual Services	$0	$130,000	$0	$133,000
Materials & Supplies	$0	$3,147,780	$0	$3,196,115
Internal Services	$0	$1,000	$0	$1,000
Total GF/non-GF	**$0**	**$4,624,602**	**$0**	**$4,782,470**
Program Total:	**$4,624,602**		**$4,782,470**	
Program FTE	0.00	6.00	0.00	6.00

Program Revenues				
Other / Miscellaneous	$0	$4,832,558	$0	$4,782,470
Total Revenue	**$0**	**$4,832,558**	**$0**	**$4,782,470**

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 2023: 78306 IT Network Services

Year-over-year personnel cost increases due to cost of living adjustments and step increases.