

**Priority:** Accountability  
**Program Offer Type:** New Program  
**Related Programs:** 72066

**Lead Agency:** County Management  
**Program Contact:** Becky Porter

**Program Characteristics:** One-Time-Only Request

**Executive Summary**

In the event of a disaster or emergency it is important that access to the county's business systems be restored in a planned, systematic and meaningful way. Currently, IT has the primary data center located in the Kelly building, with backup equipment located in the Multnomah building. Should there be an emergency, IT's ability to restore service in a responsive way is limited by the lack of an enterprise-wide plan, defined service priorities or the equipment to make it happen. This program offer will create a cross-departmental plan to bring critical business systems back online then implement it.

**Program Description**

Following a disaster the County Risk fund would only provide replacement hardware and facilities costs. This offer would provide the planning and establishment of network redundancy which would allow Multnomah County staff to connect to the disaster recovery site and would provide the recovery of all business applications. With this offer the County would have access to all applications in 60 – 90 days, without this offer that time would be undetermined. In the event that a disaster affected the entire Multnomah County region including offsite and primary data storage sites, it is possible that data would be unrecoverable. This program represents a significant upgrade to the limited options currently available by expanding the scope of testing.

**Program Justification**

The Disaster Recovery program provides a plan and budget to reduce the risk of IT resource loss during a major event if Data Center assets are destroyed. This option provides the lowest level protection for the IT systems but provides for eventual reinstatement of the core systems and applications. This program option will meet the compliance requirements for HIPAA. This program promotes the perception of trust and confidence.

**Performance Measures**

| Measure Type | Primary Measure  | Previous Year Actual (FY04-05) | Current Year Purchased (FY05-06) | Current Year Estimate (FY05-06) | Next Year Offer (FY06-07) |
|--------------|--|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output       | Conduct annual disaster recovery plan review and testing.                      | 1                              | 0                                | 1                               | 1                         |
| Outcome      | Disaster Recovery plan will determine the recovery time objectives (RTO days). | 0                              | 0                                | 0                               | 90                        |
| Outcome      | Disaster Recovery plan will determine the recovery point objective (RPO days). | 0                              | 0                                | 0                               | 7                         |

**Performance Measure - Description**

This level of disaster recovery includes one plan review and test per year. 60 - 90 days to recover with a data no more than 7 days old when the disaster occurred.  
 Performance measurement values are reported in days

## Legal/Contractual Obligation

## Revenue/Expense Detail

|                               | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b>       | 2006                  | 2006                 | 2007                  | 2007                 |
| Materials & Supplies          | \$0                   | \$0                  | \$0                   | \$45,000             |
| Internal Services             | \$0                   | \$0                  | \$181,107             | \$1,107              |
| Capital Outlay                | \$0                   | \$0                  | \$0                   | \$135,000            |
| <b>Subtotal: Direct Exps:</b> | <b>\$0</b>            | <b>\$0</b>           | <b>\$181,107</b>      | <b>\$181,107</b>     |
| Administration                | \$0                   | \$0                  | \$0                   | \$0                  |
| Program Support               | \$0                   | \$0                  | \$0                   | \$0                  |
| <b>Subtotal: Other Exps:</b>  | <b>\$0</b>            | <b>\$0</b>           | <b>\$0</b>            | <b>\$0</b>           |
| <b>Total GF/non-GF:</b>       | <b>\$0</b>            | <b>\$0</b>           | <b>\$181,107</b>      | <b>\$181,107</b>     |
| <b>Program Total:</b>         | <b>\$0</b>            |                      | <b>\$362,214</b>      |                      |
| Program FTE                   | 0.00                  | 0.00                 | 0.00                  | 0.00                 |
| <b>Program Revenues</b>       |                       |                      |                       |                      |
| Fees, Permits & Charges       | \$0                   | \$0                  | \$0                   | \$181,107            |
| Program Revenue for Admin     | \$0                   | \$0                  | \$0                   | \$0                  |
| <b>Total Revenue:</b>         | <b>\$0</b>            | <b>\$0</b>           | <b>\$0</b>            | <b>\$181,107</b>     |

## Explanation of Revenues

This is a FY 2007 General Fund Request - Not in Information Technology rates. Total cost of this offer is \$181,107. This would be rolled into FY 2008 IT rates.

## Significant Program Changes

Last year this program was: