

**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**

This program offer enhances the disaster recovery option 1, to provide a medium level of Disaster Recovery (DR) protection by establishing a dedicated location with the network and core systems already installed. With the purchase of this option you should also purchase #72073A (Disaster Recovery Option #1). This option will significantly reduce the recovery time of the County's business applications in the event of a disaster and will ensure that data will be no older than 3 days.

**Program Description**

This increased level of disaster recovery (DR) protection will ensure that the data when back online, will be no older that 3 days from the time of the event. This level will also ensure the systems will be available within 7-14 days of the disaster. The disaster recovery plan will be reviewed and tested on an annual basis. This option provides Wide Area Network access to the disaster recovery site from internal business locations and Internet access for external partners.

**Program Justification**

The Disaster Recovery program provides a plan and budget to reduce the risk of IT resource loss during a major event where the current Data Center assets are destroyed. This option provides medium level of Disaster Recovery protection by establishing a dedicated location with the network and core systems installed. This program option will meet the compliance requirements for the Health Insurance Portability and Accountability Act (HIPAA) and the Criminal Justice Information Systems (CJIS) Security Policy. This program promotes the perception of trust and confidence by citizens that County government is taking steps to ensure the availability of County services in the event of a disaster.

**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 per year)	0	0	0	1
Outcome	Disaster Recovery plan will determine the recovery time objectives (RTO days)	0	0	0	14
Outcome	Disaster Recovery plan will determine the recovery point objective (RPO days).	0	0	0	3

**Performance Measure - Description**

At this level of disaster recovery we will measure our performance by conducting one plan review and test per year. The test will be a mock disaster. The Outcome measures for this level of recovery suggests 7 to 14 days to recover (RTO) with a recovery point of 3 days (RPO) which is the point in time before the disaster that data and configurations were valid.  
RTO = Recovery Time Objective, the time to recover all mission critical data.  
RPO = Recovery Point Objective, the number of days prior to the disaster that data is valid.

## 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	\$33,000
Internal Services	\$0	\$0	\$658,812	\$812
Capital Outlay	\$0	\$0	\$0	\$625,000
<b>Subtotal: Direct Exps:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$658,812</b>	<b>\$658,812</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>\$658,812</b>	<b>\$658,812</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$1,317,624</b>	
Program FTE	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$0	\$0	\$658,812
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$658,812</b>

## Explanation of Revenues

This is a one time only FY 2007 General Fund Request for \$658,812 that is transferred to the IT Fund. Ongoing costs would be rolled into FY 2008 IT rates.

## Significant Program Changes

Last year this program was: