

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 options 1 and 2, to provide a high 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) and #72073B (Disaster Recovery Option #2). 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 1 day.

Program Description

This highest level of DR protection will that the data that is available on the DR system will be no older than 1 day from the time of the event. This level will also ensure that the systems will be available within 3 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 the highest 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.	0	0	0	1
Outcome	Disaster Recovery plan will determine the recovery time objectives (RTO days).	0	0	0	3
Outcome	Disaster Recovery plan will determine the recovery point objective (RPO days).	0	0	0	1

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 suggest 3 days to recover with a recovery point of 1 day 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
Program Expenses	2006	2006	2007	2007
Contracts	\$0	\$0	\$0	\$100,000
Materials & Supplies	\$0	\$0	\$0	\$30,000
Internal Services	\$0	\$0	\$335,748	\$748
Capital Outlay	\$0	\$0	\$0	\$205,000
Subtotal: Direct Exps:	\$0	\$0	\$335,748	\$335,748
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$335,748	\$335,748
Program Total:	\$0		\$671,496	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$335,748
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$335,748

Explanation of Revenues

This is a one time only FY 2007 General Fund Request for \$335,748, 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: