Program # 72080A - Information Technology - Disaster Recovery (Option 1)	**Version 4/04/2007 s**

Priority:	Accountability	**Lead Agency:**	County Management
Program Offer Type:	Innovative/New Program	**Program Contact:**	Rick Jacobson

Related Programs:

Program Characteristics: One-Time-Only Request

Executive Summary

In the event of a natural disaster such as flood, earthquake or local emergency such as fire causing an extended electrical outage, it is important that access to the county's business systems and data 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 a disaster or emergency, IT is limited by the lack of an enterprise-wide plan, a list of defined service priorities or the equipment to restore business services in a responsive way. This program will create a cross-departmental plan to bring critical business systems back online and provide the equipment to implement the plan.

Program Description

This program 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. The County would have access to all applications in 7-14 days. If this program is not purchased the time to recover business applications is undetermined and recovery could take 60 – 90 days. In the event 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 in the County by expanding the scope of testing, providing a disaster recovery plan for essential business applications, limited access to the internal County network (WAN) in the event of a disaster, and provides core data systems that offer the ability to begin the restoration of the business applications. This plan will coordinate with external providers for restoration of contracted services. This plan assumes that hardware and facility replacement costs are covered by the risk management fund.

Program Justification

This program provides resources for business continuity in the face of a disaster or major failure, by providing an action plan and resources to reinstate key business systems. This program will fund the generation of an action plan and provide the equipment and the backup location in Multnomah County to implement the plan. The action plan will facilitate a deliberate course of action should a disaster occur. 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 and is a part of the County's Business Continuity Plan.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Conduct annual disaster recovery plan review and testing.	0	0	1	1
Outcome	Recovery Time Objectives (RTO days).	0	0	90	14
Outcome	Recovery Point Objective (RPO days).	0	0	1	1

Performance Measure - Description

Current year RTO estimate is >90 days current year and = to or < than 14 days next year.
This level of disaster recovery includes one plan review and test per year. 7 - 14 days to recover (RTO) with data no more than 1 day (24 hours or less) (RPO) from when the disaster occurred. Performance measurement values are reported in days.
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. By providing additional Hardware this offer will help ensure that backup data is available that is current at the time of disaster.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Personnel	$0	$0	$0	$117,306
Contracts	$0	$0	$0	$75,000
Capital Outlay	$0	$0	$0	$507,658
Subtotal: Direct Exps:	**$0**	**$0**	**$0**	**$699,964**
Administration	$0	$0	$0	$0
Program Support	$0	$0	$0	$0
Subtotal: Other Exps:	**$0**	**$0**	**$0**	**$0**
Total GF/non-GF:	**$0**	**$0**	**$0**	**$699,964**
Program Total:	**$0**		**$699,964**	
Program FTE	0.00	0.00	0.00	1.00
Program Revenues				
Program Revenue for Admin	$0	$0	$0	$0
Total Revenue:	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

Funded from IT Technology Investment Fund as described in offer 72068.

Significant Program Changes

Last year this program was:
If purchased this program will have on going maintenance expenses for required new circuits, network and server maintenance, file storage, and the cost of 1 System Administrator. Estimated to be $270,825, and will be incorporated into future IT rates.