Program # 72080B - Information Technology - Disaster Recovery (Option 2)	**Version 2/23/2007 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

The purchase of this option requires the purchase of the plan in #72080A (Disaster Recovery Option #1) which includes providing a disaster recovery plan for essential business and enterprise applications, limited access to the internal County network (WAN), and provides core data systems that offer the ability to begin the restoration of the business applications. Purchasing this option along with Disaster Recovery Option #1 (#72080A) will reduce the recovery time of the County's business systems and data in the event of a disaster such as fire, flood, earthquake or emergency such as an extended electrical outage.

Program Description

This higher level of disaster protection will ensure that the County's business systems will be available within 3 - 7 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.
If DR Option #1 is purchased but DR Option #2 is not, the recovery of business applications would be 7 – 14 days instead of the 3 – 7 days that this option provides.
This plan will coordinate with external providers for restoration of contracted services.

Program Justification

The Disaster Recovery program provides a plan and budget to reduce the risk of disruption to services provided by the county. This program 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 or emergency 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. (1 per year)	0	0	0	1
Outcome	Recovery Time Objectives (RTO days)	0	0	90	7
Outcome	Recovery Point Objective (RPO days).	0	0	0	1

Performance Measure - Description

Current year RTO estimate is > 90 days and next year with the purchase of this offer is 3 - 7 days. RPO estimate is 1 day (24 hours or less).
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 days to recover (RTO) with a recovery point of 1 days (24 hours or less) (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. 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
Materials & Supplies	$0	$0	$0	$141,900
Internal Services	$0	$0	$613,182	$0
Capital Outlay	$0	$0	$0	$471,282
Subtotal: Direct Exps:	**$0**	**$0**	**$613,182**	**$613,182**
Administration	$0	$0	$0	$0
Program Support	$0	$0	$0	$0
Subtotal: Other Exps:	**$0**	**$0**	**$0**	**$0**
Total GF/non-GF:	**$0**	**$0**	**$613,182**	**$613,182**
Program Total:	**$0**		**$1,226,364**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Fees, Permits & Charges	$0	$0	$0	$613,182
Program Revenue for Admin	$0	$0	$0	$0
Total Revenue:	**$0**	**$0**	**$0**	**$613,182**

Explanation of Revenues

IT has determined the full cost of our operational programs. These costs are recovered through internal service charges for IT. The base for this assignment is the current service level. IT has a limited number of non-profit and other governmental agencies receiving services; these costs are recovered through sales revenue.

Significant Program Changes

Last year this program was:
If purchased this offer will have on going maintenance costs associated with system desgined and implemented in FY 08. Estimated to be $99,676, and will be incorporated into IT rates.