

**HSS - Disaster Recovery**

**FY2010 Request: \$409,070**

**Reference No: 46921**

**AP/AL:** Appropriation

**Project Type:** Information Technology / Systems / Communication

**Category:** Health/Human Services

**Location:** Statewide

**Contact:** Arnold Liebelt

**House District:** Statewide (HD 1-40)

**Contact Phone:** (907)465-1870

**Estimated Project Dates:** 07/01/2009 - 06/30/2014

**Brief Summary and Statement of Need:**

The Department of Health and Social Services (DHSS) is responsible for housing important data regarding citizen's public health and welfare. During an emergency or crisis situation critical systems in the Department must continue to work. This project will assess these critical systems, and implement a plan for providing continued functionality during an emergency situation. A Continuity of Operations Plan (COOP) will establish guidelines, procedures and contingencies to ensure that important data required for the health and welfare of Alaskans can still be accessed.

<b>Funding:</b>	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Fed Rcpts	\$40,907	\$20,454					\$61,361
G/F Match	\$368,163	\$184,082					\$552,245
<b>Total:</b>	<b>\$409,070</b>	<b>\$204,536</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$613,606</b>

<input checked="" type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input checked="" type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
90% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	
<b>Totals:</b>	<b>0</b>	<b>0</b>

**Additional Information / Prior Funding History:**

This is the first year of the project.

**Project Description/Justification:**

Information Technology Capital Project Review Form FY2010

1. Has this project been previously approved?

No.

2. What is the purpose of the project?

The purpose of the project is to develop the continuity of operations plan for critical DHSS information technical systems which house citizen data which may be needed in an emergency or crisis situation such as a pandemic flu outbreak, earthquake, etc.

3. Is this a new systems development project? No.

Upgrade or enhancement to existing department capabilities? Yes.

4. Specifically, what hardware, software, consulting services, or other items will be purchased with this expenditure?

Goal: Identify and assess all critical DHSS IT systems.

Goal: Develop Continuity of Operations Plans for all critical DHSS IT systems.

Objective: Identify and assess all critical DHSS IT systems by December 31, 2009.

Objective: Develop Continuity of Operations Plans for all critical DHSS IT systems by December 31<sup>st</sup> 2010.

Project Initiation / Planning	\$ 10,227
Contractual Staffing Resources Required	\$147,265
Travel	\$ 5,115
Risk Assessment	\$168,741
Business Impact Analysis	\$127,834
Business / Operation Recovery Strategy	\$ 66,474
Recovery Plan	\$ 81,814
Continuity of Operations Plan Training and Awareness	\$ 6,136
<b>Total</b>	<b>\$613,606</b>

5. How will service to the public measurably improve if this project is funded?

It will improve the Department's ability to deliver service in the event of an emergency or crisis situation when data which DHSS houses may be required for the health and welfare of Alaskans.

6. Does project affect the way in which other public agencies will conduct their business?

It may enhance the ability for a unified response across all departments in a time of emergency or crisis. DHSS will be better prepared to inform other agencies (e.g., Homeland Security) and state emergency response teams with the data housed on critical DHSS IT systems.

7. What are the potential out-year cost implications if this project is approved? (Bandwidth requirements, etc.)

Operationally funding the ongoing awareness and training for DHSS staff within the existing budget.

8. What will happen if the project is not approved?

Potentially life saving data in critical DHSS IT Systems may not be available during emergency situations.

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Department's Mission: *To promote and protect the health and well being of Alaskans.* This project supports the Department's mission by allowing for continued operation by the Department in the event of a disaster.

The end result to which this project contributes is "The efficient and effective delivery of administrative services."