

# CA - PMM

**Project Name:** Safeguarding Essential Business Functions

**OCIO Project #:**

**Department:** California Department of Social Services

**Revision Date:**

## Concept Statement

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### Description

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**Brief description of the proposed project:**

In order to safeguard essential business functions that have a direct impact to providing services to the State's most vulnerable children and adults, CDSS requires the ability in a disaster to quickly restore the associated essential systems and data. In some cases the timeframe is between 24 and 72 hours. The proposed solution is to establish a disaster recovery hot site for less than a dozen systems and replicate them on a nightly basis.

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### Need Statement

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**High Level Capabilities Needed:**

We require off site capability to recover essential systems and data should the existing systems become inoperable.

**What is Driving This Need?**

Potential disaster such as flood, fire or earthquake.

**Risk to the Organization if This Work is Not Done:**

In a disaster, California's most vulnerable citizens may not be served in a timely manner.

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## Benefit Statement

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### Intangible Benefits

**Process Improvements** (describe the nature of the process improvement):

In addition to having the ability in a disaster to return essential services within a short timeframe, as more critical systems are identified they can also be included in the hot site.

**Other Intangible Benefits:**

### Tangible Benefits

**Revenue Generation** (describe how revenue will be generated):

None.

**Cost Savings** (describe how cost will be reduced):

None.

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**Cost Avoidance** (describe the cost and how avoided):  
None.

**Risk Avoidance** (describe the risk and how avoided):  
The hot site would ensure essential systems are brought back online in a short timeframe avoiding the risk of not being able to serve California's most vulnerable populations in a time of great need.

**Improved Services:**  
In a prolonged outage, some systems would still be available and the most critical processes would still occur.

### Consistency

"No" Responses 		Rationale	Action Required
Enterprise Architecture	Yes		
Business Plan	Yes		
Strategic Plan	Yes		

### Impact to Other Agencies

#### Nature of Impact to Other Agencies

**Agency:**  
*Describe the nature of the impact:*  
None.

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<b>Agency:</b>
<i>Describe the nature of the impact:</i>

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data on a daily basis. Infrastructure housed at a location outside of Sacramento, Bay Area and Los Angeles. Equipment is managed by vendor.

### Technical Considerations for Alternative 3:

N/A

ROM Cost: to

Note: high end of range must not exceed 200% of low end of range

### Recommendation

#### Comparison:

Alternative 1	ROM Cost			Risk
Hot Site at DTS	\$540,000	-	\$810,000	<i>This alternative poses the least risk</i>
Alternative 2	ROM Cost			Risk
Hot Site at CDSS	\$510,000	-	\$765,000	<i>Not currently viable without building a new data center.</i>
Alternative 3	ROM Cost			Risk
Hot Site with Vendor	\$0	-	\$0	<i>Most secure and expensive.</i>

#### Conclusions:

1	The DTS location is viable and the CDSS location is not.
2	
3	
4	

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**Recommendation:**

Alternative 1 is recommended because the location is outside the flood plain but still accessible to Sacramento area staff who may need to access it in a disaster. Alternative 2 is not recommended because there is not viable CDSS office location and computer room. Alternative 3 is not recommended because of anticipated high dollar amount.

### Concept Approach (if known)

<b>System Complexity:</b>		System Business Hours: (e.g., 24x7, 9am-5pm) :			
Architecture	<input type="checkbox"/> Mainframe	<input checked="" type="checkbox"/> Client Server	<input type="checkbox"/> Web Based	Num. of New Databases:	0
Technology	<input type="checkbox"/> New	<input type="checkbox"/> New to Staff	<input checked="" type="checkbox"/> In-House Experience	Interfaces:	External
Implementation	<input checked="" type="checkbox"/> Central Site	<input type="checkbox"/> Phased Roll-out		Num. of Sites:	1
M & O Support	<input type="checkbox"/> Contractor	<input type="checkbox"/> Data Center	<input type="checkbox"/> Project	<input checked="" type="checkbox"/> Returned to Sponsor	
Procurement Approach: (consult with OSI Procurement Center) California Strategic Sourcing Initiative					Number of Procurements:
					one or two
Open Procurement?	Yes	Delegated Procurement?	Yes		
Scope of Contract	<input type="checkbox"/> Development	<input type="checkbox"/> Implementation	<input type="checkbox"/> M & O	<input checked="" type="checkbox"/> Other:	Equipment vendor would help design and implement.
Anticipated Length of Contract:	Years /		extensions for	years	