

COUNTY OF MILWAUKEE
INTEROFFICE COMMUNICATION

Date: September 30, 2015

To: Supervisor Theo Lipscomb, Chairman, County Board of Supervisors

From: Laurie Panella, Chief Information Officer, DAS - Information Management Services Division (DAS-IMSD)

Subject: Report from the Chief Information Officer, Information Management Services Division (DAS-IMSD), requesting approval to increase expenditure authority and create sub-project WO61902 Data Protection and Backup Recovery Services within capital project WO61901 – Disaster Recovery

Issue

The Department of Administrative Services – Information Management Services Division (DAS-IMSD) respectfully requests the approval of a fund transfer to increase expenditure authority and create sub-project WO61902 Data Protection and Backup Recovery Services within capital project WO619 – Disaster Recovery.

Background

The county maintains a backup of its information technology systems and applications both at the Courthouse as well as the City of Milwaukee's data center. The current system is antiquated and exposes the County to the potential risk of losing critical data. Recently, the County lost 4.7 terabytes of data from this backup system. Although the county's data is also stored on approximately 650 backup tapes, restoring the lost data would be extremely labor intensive, requiring several months of staff time.

IMSD has proactively taken steps to establish a disaster recovery system to mitigate the county's exposure and risk for operational failure. The situation, however, has become more urgent due to this recent loss of data. In the 2015 Adopted Capital Budget, the County Board approved an appropriation of \$650,000 for the planning and design of a computing solution for disaster recovery/business continuity planning and execution. The second phase of this project was included in IMSD's 2016 Capital Budget Request which reflected \$425,000 for a new backup and recovery solution.

Given the severity of the current situation, IMSD is requesting to implement this second phase immediately.

The Comptroller's Office has advised IMSD that the purchase of a backup system is outside of the

current scope of work for the 2015 phase of WO619 – Disaster Recovery and a fund transfer is required to authorize the purchase of software and storage. In addition, \$125,000 in general obligation bonds would need to be transferred from WO215 – Storage Expansion and \$511,000 in cash financing would be transferred from WO61901 – Disaster Recovery for a total budget of \$636,000.

It is anticipated that the software and storage can be purchased and installed within six weeks.

Recommendation

The Chief Information Officer, IMSD, recommends authorizing and directing the Department of Administrative Services with assistance from the Office of the Comptroller, to create subproject WO61902 Data Protection and Backup Recovery Services as well as transfer \$125,000 in funding from WO215 – Storage Expansion and \$511,000 from WO61901 – Disaster Recovery. This action would authorize a total budget of \$636,000 for the purchase and installation of software and storage for a countywide data backup system.

Fiscal Impact

A fiscal note form is attached.

Approved by:

Laurie Panella, IMSD
Chief Information Officer

cc: County Executive Chris Abele
Raisa Koltun, Chief of Staff
Supervisor Willie Johnson Jr., Co-Chair, Finance and Audit Committee
Supervisor Jason Haas, Vice-Chair, Finance and Audit Committee
Kelly Bablitch, Chief of Staff, County Board of Supervisors
Teig Whaley-Smith, Director, Department of Administrative Services
Steve Kreklow, Policy, Strategy and Budget Administrator, DAS
Steve Cady, Research & Policy Director, Comptroller's Office
Ayce Chiapetta, Fiscal Analyst, DAS
Janelle Jensen, Committee Clerk, Finance and Audit Committee

Clare O'Brien, Fiscal and Budget Manager, DAS Central Business Office