

Priority: Safety
Program Offer Type: New Program
Related Programs:
Program Characteristics:

Lead Agency: Community Services
Program Contact: Steven Bullock

Executive Summary

This program offer restores a position cut in the FY 2006 budget. The program offer will implement and manage a county Business Continuation Plan (BCP). The purpose of the plan is to assure that the county will be able to continue essential business in spite of natural or human caused disruption.

Program Description

The County owns the specialized BCP software which operates off the County computer network. The software allows employees from different departments or locations to develop and maintain recovery plans that can be integrated into a county master plan. This position's focus will be to organize, coordinate and maintain the plan.

Having a BCP will provide county departments with the necessary guidance and tools to: Respond to emergencies that threaten employee life and safety; Take action to protect county assets and mitigate loss; Resume essential services as rapidly as possible; and Restore normal business operations as efficiently, cost effectively and timely as possible.

Program Justification

This program offer targets the Safety Team's selection strategy asking for offers that promotes that the county should invest in emergency preparedness and response. In a BCP it is necessary to consider all the possible incidents and the impact each may have on a department's ability to continue to deliver its normal business services. Implementing a BCP provides departments with direction to ensure that essential functions of their organizations are able to continue in the event of serious adverse circumstances.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Number of applications/systems included in a BCP	0	0	0	0
Outcome	Number of departments that have implemented a BCP	0	0	0	2

Performance Measure - Description

The number of applications and/systems included in a BCP during the fiscal year.

The number of departments that have implemented a BCP and integrated it with the County master BCP. Countywide implementation will be a multi-year process. Goal is 2 for FY07.

Legal/Contractual Obligation

ORS 401 mandates counties to establish an emergency management agency & sets the minimum requirements as planning for the creation & maintenance of emergency operations plan, management and maintenance of emergency operating facilities, & establishment of incident command structures for management of a coordinated response.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	\$0	\$0	\$77,800	\$0
Contracts	\$0	\$0	\$7,500	\$0
Materials & Supplies	\$0	\$0	\$3,250	\$0
Internal Services	\$0	\$0	\$500	\$0
Subtotal: Direct Exps:	\$0	\$0	\$89,050	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$89,050	\$0
Program Total:	\$0		\$89,050	
Program FTE	0.00	0.00	1.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Funding for Emergency Management comes primarily from the County General Fund. Job duties of the new position will include an expectation to pursue grants in support of the program objectives.

Significant Program Changes

Last year this program was:

This position was removed in the FY 2006 budget as a budgetary saving to the general fund. The reduction from three to two positions in Emergency Management in the current FY 2006 budget has restricted the programs ability adequately plan, prepare and respond to emergencies.