

Lead Agency: Non-Departmental - All
Program Offer Type: Innovative/New Program
Related Programs: 10028

Program Contact: HOUGHTON David B

Program Characteristics: One-Time-Only Request

Executive Summary

Continuity of Operations and Government (COOP/COG) planning is essential to assure that limited resources are effectively distributed to assure core County functions continue when a disaster strikes. County Departments have received training and have access to a web-based COOP planning tool. Departments and elected offices within County government are at differing levels of COOP planning. Plans are not coordinated across departments. This one-time-only program offer will provide intensive full-time project management to assure that COOP/COG plans are completed, plan maintenance strategies are in place and plans are coordinated across Departments.

Program Description

COOP plans are critical when the County is struck by a catastrophic event like an earthquake, and also important when operations are compromised by events like utility disruptions such as severed communications cables that shutoff a building's phone, internet or power services. In 2008, County Departments benefited from Emergency Management's grant-funded acquisition of a web-based COOP planning tool and training on how to conduct COOP planning. Subsequent maintenance of departmental plans has been inconsistent. There has been substantial turnover among trained Department staff who had COOP plan maintenance responsibilities and there has not been coordination of COOP plans across Departments. Operational plans to support continuity of government need updating.

This program offer will provide one-time-only funding for a project management function to work with Departments to finalize COOP/COG plans, develop a systematic plan maintenance strategy and assure plans are coordinated across departments. Emergency Management expects to be able help Departments and elected official staff maintain plans once the COOP/COG planning process has matured and the plans are de-conflicted.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	COOP/COG plans current, de-conflicted and maintenance strategy in place	0.0%	0.0%	0.0%	100.0%
Outcome	COOP training, plan sessions completed in all departments	0.0%	0.0%	0.0%	100.0%
Outcome		0	0	0	0
Output		0	0	0	0

Performance Measure - Description

Outcome: Departmental plans are documented on the web-based COOP planning tool, and documented plans for regular ongoing plan maintenance are available.

Output: Tailored COOP training and planning sessions with all departments and with elected staff are integral to successful plan completion and an effective maintenance strategy.

Legal/Contractual Obligation

NA

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$0	\$125,000	\$0
Total GF/non-GF:	\$0	\$0	\$125,000	\$0
Program Total:	\$0		\$125,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is funded with one-time General Fund resources.

Significant Program Changes

Last year this program was: