

Program # 10037 - Continuity of Operations Planning

Version 2/22/2012 s

Lead Agency: Nondepartmental - All

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Program Offer Type: Existing Operating

Related Programs: 10028

Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

Continuity of Operations and Government(COOP/COG)planning is an effort within individual departments to ensure the continued performance of minimum essential functions during a wide range of disruptions. Essentially, it is the capability of maintaining the business of government under all eventualities. This offer also supports COOP orientation and training for the County's contracted human service providers.

Program Description

COOP plans guide the County when services are disrupted by a catastrophic event as well as when services are compromised by inclement weather, utility disruptions, water leaks, or severed communication links. This is accomplished through the development of plans, comprehensive procedures, and provisions for alternate facilities, personnel, resources, communications and vital records/databases.

This offer continues COOP planning based on a completed countywide Business Impact Analysis (BIA). The BIA is being conducted on all Departments'essential functions to measure the impact of disrupted County services on public safety, health and welfare, ability to meet federal/state regulatory requirements, revenue and economic viability, and other criteria. The BIA informs COOP plan content. BIA results are critical to IT Disaster Recovery plans, Facilities Strategic Planning and County Records Emergency Action Plan(REAP).

The COOP program is closely coordinating with DCA/IT Disaster Recovery planning staff during the BIA process.

This offer will finalize COOP/COG plans once the BIA process is completed; coordinate plans across departments; identify alternate facilities/personnel and essential records/databases; finalize plan activation and maintenance agreements; and evaluate the plan in an exercise. This offer also supports COOP orientation and training for the County's contracted human service providers using the model developed for County departments.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	COOP/COG orientation completed	0.0%	100.0%	80.0%	100.0%
Outcome	COOP/COG plans current,exercised and approved.	0.0%	0.0%	0.0%	100.0%
Output	BIA work sessions completed at all departments	0.0%	0.0%	25.0%	100.0%
Output	COOP exercise developed.	0.0%	0.0%	20.0%	100.0%

Performance Measure - Description

✔ **Measure Changed**

Performance measures are changed to reflect the refined process using Business Impact Analysis: Output: COOP/COG orientation completed for all Department leadership teams and Board staff. Outcome: All Departments and elected offices have approved current plans. Tabletop exercise completed with an After Action Report documenting needed changes. Output: All departments and elected offices complete Business Impact Analysis. Output: Homeland Security Exercise and Evaluation Program (HSSEP)-compliant exercise designed to test the COOP/COG plan.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$125,000	\$0	\$54,486	\$54,486
Total GF/non-GF:	\$125,000	\$0	\$54,486	\$54,486
Program Total:	\$125,000		\$108,972	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$54,486
Total Revenue:	\$0	\$0	\$0	\$54,486

Explanation of Revenues

This position is eligible for a 50% match from the Emergency Management Performance Grant.

Significant Program Changes

✔ **Significantly Changed**

Last year this program was: #10039, Continuity of Operations Planning

Work on the current year offer began in the 2nd Quarter, when the project manager position was filled. Assessment of the existing COOP plan identified the critical need for a standardized Business Impact Analysis (BIA) before plans could be revised, coordinated and agreements made on activation criteria, command and control and communications. This work is a significant and critical addition of work to the original project concept.

A second added component is providing COOP orientation and training to the County's human service contractors to help assure that critical contracted services are provided during a disruptive event.