Program # 10014 - Office of Emergency Management - COOP Specialist	Version 2/15/2013 s

Lead Agency: Nondepartmental - All **Program Contact:** Joe Rizzi

Program Offer Type: Existing Operating

Related Programs:

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, redundant communications and vital records/databases.

This offer continues COOP planning based on a completed countywide Business Impact Analysis (BIA). The BIA has been completed for all Departments' essential functions in order 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. Tier 1-5 priorities and their associated maximum tolerable downtimes have been identified for each department/office involved in the COOP planning process.

The BIA results are critical to development of mitigation strategies, IT Disaster Recovery plans, Facilities and Property Management Strategic Planning and development of a Records Emergency Action Plan (REAP). The COOP program is closely coordinated with DCA/IT Disaster Recovery planning staff during COOP plan development.

This offer supports the input of COOP plans into a web-based planning tool; update of plans across departments; identification of alternate facilities/personnel and essential records/databases; finalization of plan activation and maintenance agreements; and evaluation of the plan in an exercise. This offer also supports ongoing training of COOP Functional Staff and Leadership. Finally, a Continuity of Government Plan (COG) will be developed that captures how the essential functions of both the executive and legislative branches of the County will be sustained under any circumstances.

This offer also supports COOP orientation and training for the County's contracted human services providers using the model developed for County departments.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	COOP/COG Plans for departments and offices updated and loaded into Bold Tool.	0	0	2	2
Outcome	COOP/COG plans updated based on 2012 exercise.	0	0	2	2

Performance Measure - Description

Maintain the COOP Working Group to support the organization's COOP capability, including best practices for after-exercise improvement planning.

Complete a draft COG plan for Multnomah County.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	$54,486	$54,486	$55,489	$55,489
Contracts	$0	$0	$0	$0
Materials & Supplies	$0	$0	$0	$0
Internal Services	$0	$0	$0	$0
Total GF/non-GF:	**$54,486**	**$54,486**	**$55,489**	**$55,489**
Program Total:	**$108,972**		**$110,978**	
Program FTE	0.00	0.00	0.50	0.50
Program Revenues				
Fees, Permits & Charges	$0	$0	$0	$0
Intergovernmental	$0	$54,486	$0	$55,489
Other / Miscellaneous	$0	$0	$0	$0
Total Revenue:	**$0**	**$54,486**	**$0**	**$55,489**

Explanation of Revenues

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

Significant Program Changes

Last year this program was: #10037, Continuity of Operations Planning