

**Program #40000D - COOP Coordination**

5/2/2022

**Department:** Health Department                      **Program Contact:** Cassie Lovett  
**Program Offer Type:** Innovative/New Program                      **Program Offer Stage:** As Proposed  
**Related Programs:**  
**Program Characteristics:**

**Executive Summary**

This program offer funds a 1.00 FTE Continuity of Operations Coordinator. This position will support all Health Department divisions in the development of continuity of operations planning.

**Program Summary**

This position, sitting within Health Department Director's office will, support all divisions, including Public Health, Integrated Clinical Services, Corrections Health and Behavioral Health in planning to maintain their operations during periods of emergency. The goal will be to ensure that each division's primary missions will continue to be performed during all emergencies, from acts of nature, accidents, terrorist attacks and war.

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Health Department divisions with completed, comprehensive continuity of operations plans.	N/A	N/A	N/A	90%
Outcome	Percentage of divisions prepared to continue operations during serious emergencies.	N/A	N/A	N/A	75%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$155,455	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,455</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$155,455</b>	
<b>Program FTE</b>	0.00	0.00	1.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: