

# Office of Emergency Management

## FY 2017 Adopted Budget Plan: Performance Measures

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### Office of Emergency Management

#### Goal

To enhance public protective actions and promote domestic preparedness through a comprehensive and effective emergency management program that will adequately mitigate, prepare for, appropriately respond to and quickly recover from natural, technological and terrorist-related emergencies that may impact the residents of Fairfax County.

#### Objective

To increase the working knowledge of the roles, responsibilities and functions of emergency management within Fairfax County by providing training to 95 percent of partner agencies and organizations identified in the County's Emergency Operations Plan (EOP).

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Tabletop exercises conducted	4	8	5 / 7	8	10
Functional exercises/drills conducted	19	20	15 / 8	15	20
Training sessions conducted	42	48	30 / 68	40	46
<b>Service Quality</b>					
Percentage of County and volunteer agencies satisfied with training received	95%	95%	95% / 95%	95%	95%
<b>Outcome</b>					
Percentage of County and volunteer agencies identified in EOP that receive training	95%	95%	95% / 95%	95%	95%

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### Objective

To promote and enhance "Safe and Caring Communities" by recruiting 20,000 additional Fairfax Alerts subscribers (formally CEAN) and providing at least 100 more strategic community outreach programs and Emergency Operations Center tours.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Community outreach preparedness presentations/programs/Fairfax Alerts sessions conducted	109	128	125 / 134	100	100
<b>Efficiency</b>					
Staff hours per community outreach presentation/program/Fairfax Alerts session	3.0	3.0	3.0 / 3.0	3.0	3.0
<b>Service Quality</b>					
Percent of Fairfax Alerts users satisfied with information	98%	95%	98% / 98%	98%	99%
<b>Outcome</b>					
New Fairfax Alerts subscribers added to OEM database	12,659	13,335	20,000 / 19,630	20,000	20,000

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**Objective**

To enhance emergency preparedness, response, and recovery within Fairfax County by developing business partnerships with local businesses and non-governmental organizations.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Businesses and non-governmental organizations participating in County outreach, training, and exercises	27	33	36 / 22	30	45
<b>Service Quality</b>					
Percentage of businesses satisfied with partnership with the Office of Emergency Management	90%	90%	90% / 90%	90%	90%
<b>Outcome</b>					
Business partnerships formalized by a Memorandum of Understanding for emergency preparedness and community recovery	0	1	2 / 1	2	2

Note: Community Emergency Alert Notification (CEAN) program changed to Fairfax Alerts in June 2014. Previous data is from CEAN.

Note: The increased training numbers for FY15 were due to the World Police and Fire Games