

# Office of Emergency Management

## FY 2016 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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Tabletop exercises conducted	11	4	10 / 8	5	10
Functional exercises/drills conducted	11	19	15 / 20	15	20
Training sessions conducted	31	42	20 / 48	30	45
<b>Service Quality</b>					
Percentage of County and volunteer agencies satisfied with training received	NA	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%132

Note: Increase in number of Outreach sessions in FY 2012 is due to the addition of the Emergency Operations Center (EOC) tours added to the total number.

In FY 2013, the drop in the estimated number of training and exercises conducted is due to budget constraints and feedback from agencies on the time commitment as well as real events taking place.

The FY 2012 and FY 2013 actual data for Business Partnerships formalized with MOUs is pending the completion of the economic Development Recovery Plan.

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### Objective

To promote and enhance "Safe and Caring Communities" by recruiting 25,000 additional Community Emergency Alert Notification (CEAN) subscribers and providing at least 132 community outreach programs and Emergency Operations Center tours.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Community outreach preparedness presentations/programs/CEAN sessions conducted	118	109	125 / 128	125	132
<b>Efficiency</b>					
Staff hours per community outreach presentation/program/CEAN session	3.0	3.0	3.0 / 3.0	3.0	3.0
<b>Service Quality</b>					
Percent of CEAN users satisfied with information	98%	98%	98% / 95%	98%	98%
<b>Outcome</b>					
New CEAN subscribers added to OEM database	9,457	12,659	13,000 / 13,335	25,000	25,000

Note: CEAN changed to Fairfax Alerts in June 2014, previous data is from CEAN.

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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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Businesses and non-governmental organizations participating in County outreach, training, and exercises	26	27	20 / 33	36	42
<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	NA	0	2 / 1	2	2