

Office of Emergency Management

FY 2015 Advertised Budget Plan: Performance Measures

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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Tabletop exercises conducted	4	11	5 / 4	10	5
Functional exercises/drills conducted	10	11	15 / 19	15	15
Training sessions conducted	14	31	15 / 42	20	30
Service Quality					
Percentage of County and volunteer agencies satisfied with training received	95%	95%	95% / 95%	95%	95%
Outcome					
Percentage of County and volunteer agencies identified in EOP that receive training	90%	85%	95% / 95%	95%	95%

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Objective

To promote and enhance "Safe and Caring Communities" by recruiting 15,000 additional Community Emergency Alert Notification (CEAN) subscribers and providing at least 125 community outreach programs and Emergency Operations Center tours.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Community outreach preparedness presentations/programs/CEAN sessions conducted	70	118	121 / 109	125	125
Efficiency					
Staff hours per community outreach presentation/program/CEAN session	3.0	3.0	3.0 / 3.0	3.0	3.0
Service Quality					
Percent of CEAN users satisfied with information	98%	98%	98% / 98%	98%	98%
Outcome					
New CEAN subscribers added to OEM database	6,201	9,457	11,000 / 12,659	13,000	15,000

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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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Businesses and non-governmental organizations participating in County outreach, training, and exercises	20	26	15 / 27	20	30
Service Quality					
Percentage of businesses satisfied with partnership with the Office of Emergency Management	NA	90%	90% / 90%	90%	90%

Note: Increase in number of Outreach sessions in FY12 actuals is due to the addition of 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