

Office of Emergency Management

FY 2019 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 96 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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Tabletop exercises conducted	7	10	10 / 18	15	15
Functional exercises/drills conducted	8	15	20 / 16	20	20
Training sessions conducted	68	52	46 / 37	40	40
Service Quality					
Percentage of County and volunteer agencies satisfied with training received	95%	95%	95% / 95%	96%	96%
Outcome					
Percentage of County and volunteer agencies identified in EOP that receive training	95%	95%	95% / 95%	96%	96%

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Objective

To promote and enhance "Safe and Caring Communities" by recruiting 15,000 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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Community outreach preparedness presentations/programs/Fairfax Alerts sessions conducted	134	81	100 / 85	40	45
Efficiency					
Staff hours per community outreach presentation/program/Fairfax Alerts session	3.0	3.0	3.0 / 3.0	2.0	2.0
Service Quality					
Percent of Fairfax Alerts users satisfied with information	98%	98%	99% / 99%	98%	99%
Outcome					
New Fairfax Alerts subscribers added to OEM database	19,630	10,684	15,000 / 6,221	10,000	10,000

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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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Businesses and non-governmental organizations participating in County outreach, training, and exercises	22	20	45 / 20	25	30
Service Quality					
Percentage of businesses satisfied with partnership with the Office of Emergency Management	90%	90%	90% / 90%	91%	91%
Outcome					
Business partnerships formalized by a Memorandum of Understanding for emergency preparedness and community recovery	1	0	2 / 1	1	2

Note: The decrease in the amount of community preparedness programs and presentations is due to a more robust social media preparedness program that reaches a larger audience.

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 FY 2015 were due to the Word Police and Fire Games.