

Department of Emergency Management and Security

FY 2023 Adopted Budget Plan: Performance Measures

Department of Emergency Management and Security

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	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Tabletop exercises conducted	8	10	6	11	6	7
Functional exercises/drills conducted	14	8	10	6	10	8
Training sessions conducted	57	30	45	22	30	35
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	95%	95%	95%	95%	95%	95%

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Objective

To promote and enhance "Safe and Caring Communities" by recruiting 7,000 additional Fairfax Alerts subscribers (formally CEAN) and providing at least 50 more strategic community outreach programs and Emergency Operations Center tours.

Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Community outreach preparedness presentations/programs/Fairfax Alerts sessions conducted	114	65	50	37	50	50
Efficiency						
Staff hours per community outreach presentation/program/Fairfax Alerts session	2.0	1.5	1.5	2.0	2.0	2.0
Service Quality						
Percent of Fairfax Alerts users satisfied with information	98%	98%	98%	98%	98%	98%
Outcome						
New Fairfax Alerts subscribers added to DEMS database	10,450	7,897	8,200	6,062	7,000	7,000

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

Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Businesses and non-governmental organizations participating in County outreach, training, and exercises	35	28	28	20	30	30
Service Quality						
Percentage of businesses satisfied with partnership with the Department of Emergency Management and Security	93%	93%	94%	94%	94%	94%
Outcome						
Business partnerships formalized by a Memorandum of Understanding for emergency preparedness and community recovery	16	3	3	3	3	4