

# Department of Emergency Management and Security

## FY 2025 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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Tabletop exercises conducted	11	6	8	7	10	12
Functional exercises/drills conducted	6	14	16	19	18	20
Training sessions conducted	22	60	70	91	80	85
<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 community preparedness by recruiting 5,000 additional Fairfax Alerts subscribers and providing at least 85 strategic community outreach programs and Emergency Operations Center tours.

### Performance Indicators

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Community outreach preparedness presentations/programs/Fairfax Alerts sessions conducted	37	54	75	124	85	85
<b>Efficiency</b>						
Staff hours per community outreach presentation/program/Fairfax Alerts session	2.0	2.5	2.5	2.5	2.5	2.5
<b>Service Quality</b>						
Percent of Fairfax Alerts users satisfied with information	98%	98%	98%	98%	98%	98%
<b>Outcome</b>						
New Fairfax Alerts subscribers added to DEMS database	6,062	3,827	4,000	3,572	5,000	5,000

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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	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Businesses and non-governmental organizations participating in County outreach, training, and exercises	20	40	40	40	40	40
<b>Service Quality</b>						
Percentage of businesses satisfied with partnership with the Department of Emergency Management and Security	94%	95%	95%	95%	95%	95%
<b>Outcome</b>						
Business partnerships formalized by a Memorandum of Understanding for emergency preparedness and community recovery	3	3	4	0	3	3