

Department of Emergency Management and Security

FY 2027 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 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Output						
Tabletop exercises conducted	7	41	14	9	10	8
Functional exercises/drills conducted	19	47	20	41	40	25
Training sessions conducted ¹	91	151	90	40	40	25
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%

¹ The FY 2024 training data increased significantly due to high enrollment in response to the Security Division's launch of new e-Learning and microlearning opportunities. The reduced training activity in FY 2025 reflects a shift in enrollment with a focus on new employees and refresher courses. It is anticipated that training will return to historical levels in FY 2026, followed by a decrease in FY 2027 due to budget reductions.

Department of Emergency Management and Security

FY 2027 Adopted Budget Plan: Performance Measures

Objective

To promote and enhance community preparedness by recruiting 5,000 additional Fairfax Alerts subscribers and providing at least 70 strategic community outreach programs and Emergency Operations Center tours.

Performance Indicators

Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Output						
Community outreach preparedness presentations/programs/Fairfax Alerts sessions conducted ¹	124	119	70	101	70	70
Efficiency						
Staff hours per community outreach presentation/program/Fairfax Alerts session	2.5	2.5	2.5	2.5	2.5	2.5
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	3,572	7,593	5,000	6,140	6,200	7,000

Department of Emergency Management and Security

FY 2027 Adopted Budget Plan: Performance Measures

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 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Output						
Businesses and non-governmental organizations participating in County outreach, training, and exercises ¹	40	77	40	36	40	40
Service Quality						
Percentage of businesses satisfied with partnership with the Department of Emergency Management and Security	95%	95%	95%	95%	95%	95%
Outcome						
Business partnerships formalized by a Memorandum of Understanding for emergency preparedness and community recovery	0	3	3	3	4	3

¹ In FY 2024, the Department experienced an increase in outreach, training and exercises due to specialized training for large shelter exercises.