

# Office of Emergency Management

## FY 2018 Adopted Budget Plan: Performance Measures

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### 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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Output</b>					
Tabletop exercises conducted	8	7	8 / 10	10	11
Functional exercises/drills conducted	20	8	15 / 15	20	21
Training sessions conducted	48	68	40 / 52	46	50
<b>Service Quality</b>					
Percentage of County and volunteer agencies satisfied with training received	95%	95%	95% / 95%	95%	96%
<b>Outcome</b>					
Percentage of County and volunteer agencies identified in EOP that receive training	95%	95%	95% / 95%	95%	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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Output</b>					
Community outreach preparedness presentations/programs/Fairfax Alerts sessions conducted	128	134	100 / 81	100	100
<b>Efficiency</b>					
Staff hours per community outreach presentation/program/Fairfax Alerts session	3.0	3.0	3.0 / 3.0	3.0	3.0
<b>Service Quality</b>					
Percent of Fairfax Alerts users satisfied with information	95%	98%	98% / 98%	99%	98%
<b>Outcome</b>					
New Fairfax Alerts subscribers added to OEM database	13,335	19,630	20,000 / 10,684	15,000	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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Output</b>					
Businesses and non-governmental organizations participating in County outreach, training, and exercises	33	22	30 / 20	45	35
<b>Service Quality</b>					
Percentage of businesses satisfied with partnership with the Office of Emergency Management	90%	90%	90% / 90%	90%	91%
<b>Outcome</b>					
Business partnerships formalized by a Memorandum of Understanding for emergency preparedness and community recovery	1	1	2 / 0	2	1

Note: Community Emergency Alert Notification (CEAN) program changed to Fairfax Alerts in June 2014. Previous data was from CEAN.

Note: The increased training numbers for FY 2015 were due to the World Police and Fire Games.