

EMERGENCY MANAGEMENT AGENCY

Fiscal Year 2008

Goal Statement

To safeguard lives and property through effective emergency management by coordination of public and private resources, development of response plans, implementation of emergency operations, and preparation through training and education.

Performance Measures	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Number of individuals completing training	3,406	6,585	3,500	591	-91%	1
Percent of time Emergency Operations Center is activated within two hours	100	100	100	100	0%	
Number of agencies using the EOC	153	156	153	155	-1%	
Internal customer satisfaction with emergency preparedness training	95	96	95	100	4%	
Number of emergency management plans reviewed	496	474	460	471	-1%	
Average number of plan reviews completed monthly	41	40	38	39	-3%	
Number of mitigation projects completed by county agencies	5	5	5	1	-80%	2
Number of drills conducted to evaluate emergency scenarios and operational procedures	20	28	30	30	7%	
Number of non-County agencies which have access to Emergency Management's information systems	30	30	30	30	0%	
Percent of work stations and servers updated	100	100	100	100	0%	
Number of Continuity of Operations Planning plans tested	35	57	60	60	5%	
Average staff hours per plan review	8	8	8	8	0%	

Explanation of variances greater than 15 percent:

- 1** This measure is lower than last year due to training that was mandated in FY 2007 for all emergency responders. Since this is a one-time course, attendance has dropped off considerably in 2008.
- 2** This measure was lower than FY 2007 due to the fact that funding provided by the Federal Government for these projects took longer than expected to be allocated. There are currently seven projects underway, but due to the slower than expected funding schedule, these projects were not completed within FY 2008.