

EMERGENCY MANAGEMENT AND WORKPLACE SAFETY

DESCRIPTION

The primary focus of the Office of Emergency Management and Workplace Safety (EMWS) is to promote a safe and prepared environment for Henrico County residents, visitors, and employees.

OBJECTIVES

To develop and maintain a culture of safety, sustainability, and preparedness to all county residents and employees.

BUDGET HIGHLIGHTS

The FY2021-22 Emergency Management budget represents the first year the office has combined Emergency Management with Workplace Safety, separate from the Division of Fire, and included within the General Fund. The EMWS budget for FY2021-22 totals \$932,525. Personnel components comprise 94% of the EMWS budget totaling \$876,585 and represents positions formerly from Workplace Safety, Emergency Management and one county IT position that briefly resided in Fire's Emergency Planning and Safety division before moving to Emergency management. The remaining \$55,940 represents the day-to-day operating component primarily from the former Workplace Safety budget.

FISCAL YEAR 2022 SUMMARY

Annual Fiscal Plan

Description	FY20 Actual	FY21 Original	FY22 Proposed	Change 21 to 22
Personnel	\$ 0	\$ 0	\$ 876,585	0.0%
Operation	0	0	55,940	0.0%
Capital	0	0	0	0.0%
Total	\$ 0	\$ 0	\$ 932,525	0.0%

Personnel Complement * 0 0 8 0

* Reflects 2 Emergency Planning and Safety positions and 1 GIS IT position (transferred to Fire in FY2020-21) from Fire and 5 Workplace Safety positions.

PERFORMANCE MEASURES

	<u>FY21</u>	<u>FY22</u>	<u>Change 21 to 22</u>
Workload Measures			
Higher hazard site audits performed	10	12	2
Moderate to lower hazard site assessments	20	22	2
Instructor led (in person), emergency trained	476	550	74
Virtual instructor led training, employees	18,145	3,549	(14,596)
Annual environmental spill response training	263	280	17
Employee injury / illness reports reviewed	583	550	(33)
Employee injury / illness on OSHA 300 logs	375	350	(25)
DMV driver reports reviewed	252	250	(2)
DMV driver report deficiency notifications	86	75	(11)
Annual Bureau of Labor Statistics reports	20	10	(10)
Public facing interactive maps / applications	4	6	2
Internal interactive maps / applications	10	12	2
Small map projects	25	27	2
Regulatory plans reviewed (EAP and COOP)	12	12	0
EOC days active	365	30	(335)
CERT hours (training and work)	210	480	270
Training exercises / drills conducted	2	4	2
Effectiveness Measures			
Environmental regulatory compliance	30	34	4
Grant dollars used	\$ 142,308	\$ 67,504	\$ (74,804)

DEPARTMENTAL HIGHLIGHTS

During the previous fiscal year, EMWS strengthened existing relationships with stakeholders and cultivated new relationships where needed. In addition to EMWS's ongoing safety training, regulatory assistance, workplace inspection, and compliance documentation efforts, all employees provided significant support to COVID-19-related relief efforts. Specifically, EMWS employees have served in multiple roles on Incident Management Teams in both Henrico and the Central Virginia Region, as well as the in the Henrico Emergency Operations Center and on Transition Teams. EMWS has also provided a reliable and cost-effective supply chain for all needed supplies related to the COVID-19 pandemic.

Safety Officers ensured that Henrico County complied with Virginia Occupational Safety and Health's (VOSH) Emergency Temporary Standard for COVID-19, which has affected all county operations and workplaces. The officers also reestablished the county-wide Safety Liaison program to update and maintain the Emergency Action Plans and Continuity of Operations Plans. They have supported multiple departments following VOSH investigations that included consultation, technical writing assistance and in-person settlement support. Going forward, EMWS will continue to provide workplace safety training to all employees through an online training provider, as well as reinstate the Safe and Sound Week event.

In addition to the county's ongoing COVID-19 relief efforts, EMWS will continue to work on state-required reports and documentation, consult on the Emergency Action Plans for all county departments and outside facilities, and offer support for multiple EOC activations that are responsible for managing a variety of incidents. The Environmental Coordinator will continue to ensure regulation compliance as well as implement and direct county environmental programs for both General Government and Henrico County Public Schools. The EMWS office has

recently expanded its community outreach and engagement that includes a growing social media presence. This department also represents Henrico County as one of few central Virginia agencies that is participating in the state Threat and Hazard Incident Risk Assessment (THIRA) update process.

Most recently, EMWS is providing leadership for the Henrico COVID-19 Transition Task Force with specific emphasis on the demands of reopening and maintaining county operations during the pandemic. This includes coordinating a staff of health screeners responsible for evaluating all individuals prior to allowing access to all public buildings as well as conducting site visits that provide guidance and resources for appropriate COVID-19 protective actions in over 70 county and partner agency facilities. EMWS has also established a three component employee COVID-19 testing program for all general government, schools, and county partner agencies. Through extensive engagement, EMWS employees continue to build strong partnerships within Henrico County to offer emergency assistance and training.



Department Operating Budget
Henrico County, Virginia
FY2021-22
EMERGENCY MANAGEMENT

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	0	0	660,904	660,904	100.0%
50104 Temporary Salaries and Wages - Regular	0	0	3,000	3,000	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	0	0	2,422	2,422	100.0%
50109 Vacancy Savings	0	0	-22,305	-22,305	-100.0%
50110 FICA	0	0	50,788	50,788	100.0%
50111 Retirement VRS	0	0	92,527	92,527	100.0%
50112 Hospital/Medical Plans	0	0	80,128	80,128	100.0%
50113 Group Insurance - Life (VRS)	0	0	9,121	9,121	100.0%
50207 Professional Education Services	0	0	9,000	9,000	100.0%
50209 Other Professional Services	0	0	17,802	17,802	100.0%
50211 Maintenance Service Contracts	0	0	3,000	3,000	100.0%
50220 Lease/Rent Of Equipment	0	0	3,260	3,260	100.0%
50240 Printing and Binding	0	0	950	950	100.0%
50250 Advertising	0	0	300	300	100.0%
50270 Other Contractual Services	0	0	1,000	1,000	100.0%
50310 Automotive/Motor Pool	0	0	4,500	4,500	100.0%
50410 Postal Services	0	0	500	500	100.0%
50412 Telecommunications	0	0	3,240	3,240	100.0%
50430 Mileage	0	0	250	250	100.0%
50431 Education and Training	0	0	1,860	1,860	100.0%
50450 Dues And Association Memberships	0	0	500	500	100.0%
50459 Other Charges Miscellaneous	0	0	4,741	4,741	100.0%
50500 Office Supplies	0	0	2,250	2,250	100.0%
50501 Food Supplies and Food Service Supplies	0	0	1,200	1,200	100.0%
50511 Uniforms/Wearing Apparel/ITEMS	0	0	625	625	100.0%
50512 Books and Subscriptions	0	0	400	400	100.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50513 Educational and Recreational Supplies	0	0	500	500	100.0%
50514 Other Operating Supplies	0	0	62	62	100.0%
Total Department	0	0	932,525	932,525	100.0%