

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 EMWS budget for FY23 totals \$1,059,447. Personnel components comprise 84.3% of the EMWS budget totaling \$893,875 an increase of 2.0% due to staffing changes offset by benefit rate increases. It should be noted the budget includes a merit based salary increase. The operating portion of the budget increased by \$64,632 consisting of a \$1,600 increase for portable internet service fees, \$2,032 to support the emergency operation center (EOC) phone lines, previously contained within the Fire budget and \$61,000 for software from the IT budget supporting the CODE RED program. The capital portion of the budget increased by \$45,000 for hardware charges for emergency defibrillator devices in all county buildings also transferred from the Fire budget. The net increase to the County funding from all these changes is \$1,600 or 2.8% from the FY22 budget.

FISCAL YEAR 2023 SUMMARY

Annual Fiscal Plan

Description	FY21	FY22	FY23	Change
	Actual	Original	Proposed	22 to 23
Personnel	\$ 0	\$ 876,585	\$ 893,875	2.0%
Operation	0	55,940	120,572	115.5%
Capital	0	0	45,000	0.0%
Total	<u>\$ 0</u>	<u>\$ 932,525</u>	<u>\$ 1,059,447</u>	<u>13.6%</u>
Personnel Complement	0	8	8	0

PERFORMANCE MEASURES

	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>Change 22 to 23</u>
Workload Measures				
Higher hazard site audits performed	10	6	12	6
Moderate to lower hazard site assessments	20	10	20	10
Instructor led (in person), courses delivered	476	550	600	50
Employee injury / illness reports reviewed	583	548	500	(48)
Employee injury / illness on OSHA 300 logs	375	550	400	(150)
DMV driver reports reviewed	252	220	250	30
DMV driver report deficiency notifications	86	75	70	(5)
Annual Bureau of Labor Statistics reports	11	5	5	0
COVID test kits distributed (temporary measure)	-	42,000	-	(42,000)
Employee testing call center calls (temporary measure)	-	865	-	(865)
GIS data and map requests	45	35	37	2
GIS event support (planned and no notice)	24	8	8	0
GIS dashboards	14	10	10	0
GIS Surveys	6	4	5	1
Regulatory plans reviewed (EAP and COOP)	12	16	16	0
EOC days active	365	20	12	(8)
Training Exercises / drills conducted	2	8	8	0
CERT hours (training and work)	232	700	800	100
Annual environmental spill response training	-	10	30	20
Efficiency Measures				
Environmental regulatory compliance	395	395	450	55
Effectiveness Measures				
Webnet or virtual inspector led training completed	18,145	3,339	4,000	661
Grant dollars used	142,308	\$ 83,504	\$ 100,000	\$ 16,496

DEPARTMENTAL HIGHLIGHTS

Henrico County and Henrico Emergency Management and Workplace Safety (EMWS) have made great strides to improve the safety and resilience of our community and our workplaces over the last year. Progress has continued despite the ongoing demands placed on Henrico County by the COVID-19 pandemic. The accessibility of EMWS by county entities and partners created by its transition to an independent county agency is creating collaboration and inclusion in initiatives that will only produce even greater progress in the future.

The talented and dedicated staff of EMWS were instrumental in the mass vaccination event at Richmond Raceway where over 166,000 doses we given. This effort required much of the staff to perform work well outside of their job description and is just one example of the expanding capabilities being created in EMWS. Many members of the EMWS staff continue to support county response to incidents above and beyond COVID. EMWS geographic information systems (GIS) staff continues to provide frequent support on projects for agencies and county staff that range from supporting EOC activations to work on addiction in Henrico and will continue to be an available resource while working on EMWS specific initiatives. Our environmental coordinator has spent the year heavily supporting COVID response while coordinating the reinvigoration of the local emergency planning commission (LEPC) and will continue to ensure county compliance with environmental regulations and seek to expand environmentally focused programs.

An emphasis has been placed on training and exercise participation for all EMWS staff to expand our capacity and bench depth for performing essential emergency management tasks such as EOC opening and management. Single points of failure such as those created by limited or even individual access to and knowledge in the use of critical systems such as WebEOC and the CodeRed public alerting system were identified and corrected. EMWS now maintains at least 5 users in each critical system it is responsible for and has implemented continuity for the emergent responsibilities of the emergency manager. EMWS is actively planning for additional training and exercise to build even more depth for EOC staffing and also to ensure proficiency and adaptability of staff as they meet the challenges of the modern all hazards environment.

EMWS Safety Officers continue to ensure that Henrico County employees are safe at work and that the County operates in compliance with Virginia Occupational Safety and Health (VOSH) regulations. This has required extra effort during COVID and our safety officers frequently serve as subject matter experts to many agencies on a variety of projects. As the county moves forward despite the pandemic, our safety officers continue to support multiple departments following investigations with consultation, technical writing assistance and in-person settlement support.

The Safety Liaison program has also been reinvigorated after more than a year of COVID dormancy and in October 2021, this program led its first county-wide workplace preparedness drill. In the next year, EMWS will continue to keep county employees safe by facilitating more workplace preparedness training and exercises, reinstate Safe and Sound Week, and work directly with agencies to update and enhance workplace emergency action plans (EAPs). EMWS will also be engaging agencies to refine continuity of operations plans (COOP) into a more user-friendly, Henrico specific format.

EMWS will also be spending the next year working on several other fundamental initiatives. A resilient community and workforce is made of informed members so we will be working to increase the amount of public education as well as employee information we produce. EMWS will also be completing an updated Threat and Hazard Identification and Risk Assessment (THIRA) to ensure that outreach, training, exercise, and other initiatives are accurately focused on the needs of our changing county.



**Department Operating Budget
Henrico County, Virginia
FY2022-23
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	660,904	661,494	590	0.1%
50104 Temporary Salaries and Wages - Regular	0	3,000	3,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	0	2,422	1,865	-557	-23.0%
50109 Vacancy Savings	0	-22,305	-23,780	-1,475	-6.6%
50110 FICA	0	50,788	50,834	46	0.1%
50111 Retirement VRS	0	92,527	109,345	16,818	18.2%
50112 Hospital/Medical Plans	0	80,128	81,856	1,728	2.2%
50113 Group Insurance - Life (VRS)	0	9,121	9,261	140	1.5%
50207 Professional Education Services	0	9,000	11,000	2,000	22.2%
50209 Other Professional Services	0	17,802	68,000	50,198	282.0%
50211 Maintenance Service Contracts	0	3,000	3,000	0	0.0%
50220 Lease/Rent Of Equipment	0	3,260	3,260	0	0.0%
50240 Printing and Binding	0	950	950	0	0.0%
50250 Advertising	0	300	300	0	0.0%
50270 Other Contractual Services	0	1,000	1,000	0	0.0%
50310 Automotive/Motor Pool	0	4,500	4,500	0	0.0%
50410 Postal Services	0	500	500	0	0.0%
50412 Telecommunications	0	3,240	6,872	3,632	112.1%
50430 Mileage	0	250	250	0	0.0%
50431 Education and Training	0	1,860	12,662	10,802	580.8%
50450 Dues And Association Memberships	0	500	500	0	0.0%
50459 Other Charges Miscellaneous	0	4,741	2,741	-2,000	-42.2%
50500 Office Supplies	0	2,250	2,250	0	0.0%
50501 Food Supplies and Food Service Supplies	0	1,200	1,200	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	0	625	687	62	9.9%
50512 Books and Subscriptions	0	400	400	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50513 Educational and Recreational Supplies	0	500	500	0	0.0%
50514 Other Operating Supplies	0	62	0	-62	-100.0%
50831 Machinery and Equipment- Replacement Less Than \$5000	0	0	45,000	45,000	100.0%
Total Department	0	932,525	1,059,447	126,922	13.6%