

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 FY24 totals \$1,136,068. Personnel components comprise 83% of the EMWS budget totaling \$941,996, an increase of \$48,121 or 5.4% over prior year due to compensation and benefit changes. The operating portion of the budget increased by \$28,500 due to a change in the vendor for the alerting system requiring an additional \$18,500, and the addition of \$10,000 for tuition reimbursement. The capital portion of the budget has remained the same at \$45,000, most of which covers installation and maintenance cost of emergency defibrillator devices in all county buildings. The net increase to County funding is \$76,621 or 7.2% from FY23.

FISCAL YEAR 2024 SUMMARY

Annual Fiscal Plan

Description	FY22 Actual	FY23 Original	FY24 Proposed	Change 23 to 24
Personnel	\$ 758,721	\$ 893,875	\$ 941,996	5.4%
Operation	354,789	120,572	149,072	23.6%
Capital	1,683	45,000	45,000	0.0%
Total	\$ 1,115,193	\$ 1,059,447	\$ 1,136,068	7.2%

Personnel Complement	8	8	8	0
----------------------	---	---	---	---

PERFORMANCE MEASURES

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>Change 23 to 24</u>
Workload Measures				
Higher hazard site audits performed	3	6	12	6
Moderate to lower hazard site assessments	12	10	20	10
Instructor led (in person), courses delivered	202	450	480	30
Employee injury / illness reports reviewed	1,044	1,098	1,000	(98)
Employee injury / illness on OSHA 300 logs	913	550	600	50
DMV driver reports reviewed	171	250	200	(50)
DMV driver report deficiency notifications	59	70	60	(10)
Annual Bureau of Labor Statistics reports	6	5	6	1
GIS data and map requests	35	37	42	5
GIS event support (planned and no notice)	8	16	11	(5)
GIS dashboards	10	10	10	0
GIS Surveys	4	5	6	1
Regulatory plans reviewed (EAP and COOP)	21	19	22	3
EOC days active	20	10	10	0
Training Exercises / drills conducted	8	12	14	2
CERT hours (training and work)	1,007	1,138	908	(230)
Annual environmental spill response training	-	91	30	(61)
Efficiency Measures				
Environmental regulatory compliance	263	282	280	(2)
Effectiveness Measures				
Webnet or virtual inspector led training completed	4,492	3,466	5,000	1,534
Grant dollars used	\$ 75,522	\$ 78,513	\$ 67,504	\$ (11,009)

DEPARTMENTAL HIGHLIGHTS

EMWS has devoted the last year to developing capacity and resiliency as fulfillment of their obligations related to regulatory compliance, good stewardship, and flexibility.

The Emergency Operations Center (EOC) is an important resource for the County as it provides the structure and environment necessary for coordinated communication and information gathering among our Public Safety partners. EMWS continues to invest in the EOC, improving the quality and functionality of the technology and physical space. In-person and virtual EOC coordination has been provided for a wide variety of incidents and events over the last year including Juneteenth, July 4th, Election 2022 and the December 2022 arctic weather system.

The public alerting system used by EMWS is changing to Everbridge in June 2023, which offers a more comprehensive reach of the community, and more flexibility related to alerting. This system gives the EOC the ability to fluidly communicate and support state and area agencies in times of crisis.

COMMUNITY OUTREACH AND ENGAGEMENT

This past year, EMWS increased efforts on social media and participated in events throughout the community such as Glen Allen Day, drive-up senior engagement events and other opportunities to present information throughout the community. Along with Libraries, EMWS distributed almost 100 pallets of surplus hand sanitizer to the public for personal use. EMWS expects to engage more in the community in 2023 helping citizens to understand emergency preparedness for their homes.

DEPARTMENT PARTNERSHIPS & TRAINING

EMWS provides safety training and support to Henrico's employees with the Workplace Safety Liaison Program, which brings together a representative from each physical work location to discuss issues and best practices related to workplace safety. This program also provides semi-annual safety exercises for all County employees, so they are familiar with and prepared for emergency situations in the workplace.

EMWS provides training for Henrico Incident Management Team (HIMT) members, helping them to fulfill their primary mission of incident response and management. This well-trained group in return is able to supplement EOC staff during activations.

EMWS oversees the Automated External Defibrillator (AED) program, installing and maintaining AEDs in County facilities. During November 2022, the Springfield Landfill staff were able to use their knowledge and training of the AED device to aid a citizen at the Springfield Landfill.



**Department Operating Budget
Henrico County, Virginia
FY2023-24
EMERGENCY MANAGEMENT**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	437,554	661,494	696,826	35,332	5.3%
50101 Full-Time Salaries and Wages - Overtime	748	0	0	0	0.0%
50104 Temporary Salaries and Wages - Regular	140,772	3,000	3,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	651	1,865	2,018	153	8.2%
50109 Vacancy Savings	0	-23,780	-24,497	-717	-3.0%
50110 FICA	43,511	50,834	53,595	2,761	5.4%
50111 Retirement VRS	64,043	109,345	115,312	5,967	5.5%
50112 Hospital/Medical Plans	65,144	81,856	85,976	4,120	5.0%
50113 Group Insurance - Life (VRS)	5,975	9,261	9,766	505	5.5%
50114 Unemployment Insurance	323	0	0	0	0.0%
50200 Medical Services	386	0	0	0	0.0%
50207 Professional Education Services	11,000	11,000	11,000	0	0.0%
50209 Other Professional Services	5,096	68,000	86,500	18,500	27.2%
50211 Maintenance Service Contracts	-74	3,000	2,000	-1,000	-33.3%
50220 Lease/Rent Of Equipment	2,216	3,260	2,500	-760	-23.3%
50221 Lease/Rent Of Buildings	92,412	0	0	0	0.0%
50240 Printing and Binding	7,685	950	950	0	0.0%
50250 Advertising	0	300	300	0	0.0%
50270 Other Contractual Services	189	1,000	250	-750	-75.0%
50310 Automotive/Motor Pool	12,179	4,500	12,000	7,500	166.7%
50410 Postal Services	70	500	200	-300	-60.0%
50412 Telecommunications	7,666	6,872	8,500	1,628	23.7%
50430 Mileage	0	250	100	-150	-60.0%
50431 Education and Training	4,584	12,662	7,000	-5,662	-44.7%
50450 Dues And Association Memberships	225	500	2,000	1,500	300.0%
50455 Tuition	0	0	10,000	10,000	100.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50459 Other Charges Miscellaneous	0	2,741	1,847	-894	-32.6%
50500 Office Supplies	2,263	2,250	1,500	-750	-33.3%
50501 Food Supplies and Food Service Supplies	9,614	1,200	1,200	0	0.0%
50503 Medical and Laboratory Supplies	198,143	0	0	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	1,365	687	625	-62	-9.0%
50512 Books and Subscriptions	0	400	100	-300	-75.0%
50513 Educational and Recreational Supplies	624	500	500	0	0.0%
50514 Other Operating Supplies	-1,165	0	0	0	0.0%
50521 Computer Software	311	0	0	0	0.0%
50831 Machinery and Equipment- Replacement Less Than \$10,000	0	45,000	45,000	0	0.0%
50841 Machinery and Equipment- Rehabilitation	1,683	0	0	0	0.0%
Total Department	1,115,193	1,059,447	1,136,068	76,621	7.2%