

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, visitors, and employees.

BUDGET HIGHLIGHTS

The EMWS budget totals \$1,234,407, an increase of \$98,339 or 8.7%. The personnel components comprise 82% of the budget totaling \$1,013,785 and increased \$71,789, or 7.6% due to changes in salary and benefits. The operating component is \$175,622, an increase \$26,550, or 17.8%. This operating increase supports administrative items such as printing, office supplies, computer software, and telecommunications along with tuition reimbursement, and leased vehicle costs due to growing operations and employee development. The Crisis Track damage assessment software had been covered by the Local Emergency Management Preparedness grant (LEPG), but is being moved to the operation component as it is an annual cost. Funds for the Tier II hazardous and toxic chemical reporting system is moved from the Division of Fire. The capital component is unchanged.

DEPARTMENTAL HIGHLIGHTS

EMWS continues to serve Henrico County’s residents, visitors, and employees through preparedness, planning, and regulatory compliance. The Emergency Operations Center (EOC) remains a focal point for the department and an essential resource for the County. With the assistance of the Information Technology department, technology within

FISCAL YEAR 2025 SUMMARY

Description	FY23	FY24	FY25	Change
	Actual	Original	Proposed	24 to 25
Personnel	\$ 775,149	\$ 941,996	\$ 1,013,785	7.6%
Operation	233,002	149,072	175,622	17.8%
Capital	52,963	45,000	45,000	0.0%
Total	<u>\$ 1,061,114</u>	<u>\$ 1,136,068</u>	<u>\$ 1,234,407</u>	<u>8.7%</u>
Personnel Complement	8	8	8	0

PERFORMANCE MEASURES

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>Change 24 to 25</u>
Workload Measures				
Higher hazard site audits performed	6	4	12	8
Moderate to lower hazard site assessments	10	11	22	11
Instructor led (in person), courses delivered	450	384	400	16
Employee injury / illness reports reviewed*	1,098	1,001	110	(891)
Employee injury / illness on OSHA 300 logs	550	623	625	2
DMV reports reviewed	250	292	250	(42)
DMV driver report deficiency notifications	70	43	50	7
Henrico County Department EAPs reviewed	-	33	40	7
Annual Bureau of Labor Statistics reports	5	5	5	0
GIS data and map requests	37	1	26	25
GIS event support	16	16	17	1
Regulatory plans reviewed (EAP and COOP)	19	16	20	4
EOC days active	10	16	10	(6)
Training Exercises	12	10	12	2
CERT hours	1,138	401	550	149
Public alerts sent	-	7	10	3
Everbridge Projects	-	8	5	(3)
Public outreach events	-	11	13	2
Environmental regulatory compliance	282	277	300	23
Webnet or virtual inspector led training completed	3,466	2,949	3,000	51
Grant dollars used	\$ 78,513	\$ 78,513	\$ 68,204	\$ (10,309)

*COVID related reporting requirements changes

DEPARTMENTAL HIGHLIGHTS (CONTINUED)

the EOC continues to be upgraded and integrated, along with the addition of new furnishings, allowing for collaborative and meaningful work to be conducted. The EOC was utilized over the past year for Incident Management Team (IMT) training, support during civil unrest, local and state elections, state agency-led training, and the introduction of the Emergency Support Team (EST) with both virtual and in-person coordination. This approach provides the opportunity for county employees to assist during activations.

In September 2023, the Board of Supervisors approved \$1,750,000 for the acquisition of a Henrico County Mobile Command Unit to be utilized by County public safety departments to keep response teams safe, mobile, and connected while on a scene or at an incident. This 46-foot mobile unit will include a conference room, mobile workstations, and exterior conference capabilities, supported by Henrico IT and the Radio Shop. The Command Unit is scheduled to be delivered in the fall of 2025.

Henrico County's public alerting system was transitioned to Everbridge beginning in FY24. This change has offered flexibility with the vital role of alerting citizens during an emergency. This system will also be used internally to provide emergency notification to employees.

COMMUNITY OUTREACH AND ENGAGEMENT

EMWS increased its presence on social media and participated in Community events such as Glen Allen Day, drive-up senior engagement events, job fairs, Highland Spring's First Responder Day, and other opportunities throughout the community. EMWS provided personal protective equipment to the community through various outlets, including food pantries. Through the Community Emergency Response Team (CERT), EMWS expects to engage more in the community to help citizens understand emergency preparedness for their homes.

DEPARTMENT PARTNERSHIPS & TRAINING

EMWS Safety Officers continue to ensure that Henrico County employees are safe at work and that the County complies with Virginia Occupational Safety and Health (VOSH) regulations. The Workplace Safety personnel manage and oversee employee safety training and the Safety Liaison program. EMWS worked directly with agencies to create and update workplace emergency action plans (EAPs) and continuity of operations plans (COOP) into operational documents.

EMWS provides training for Henrico Incident Management Team (HIMT) members, helping them fulfill their primary incident response and management mission. Training has expanded to include Incident Command System (ICS) courses and all-hazards incident management. EMWS has also conducted training for private citizen groups upon request.

In a collaborative effort with Henrico Recreation and Parks, the Department of Fire, Department of Emergency Communications, and Henrico County Public Schools, EMWS is actively involved in the Outdoor Automated External Defibrillator (AED) Program. This initiative is installing outdoor AED cabinets and AEDs in all outdoor County-maintained athletic fields and parks, making over 55 life-saving devices available to our citizens and visitors. This is a testament to the department's commitment to the safety and well-being of our entire County community.



**Department Operating Budget
Henrico County, Virginia
FY2024-25
EMERGENCY MANAGEMENT**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	508,761	696,826	741,709	44,883	6.4%
50101 Full-Time Salaries and Wages - Overtime	132	0	0	0	0.0%
50104 Temporary Salaries and Wages - Regular	54,410	3,000	3,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	957	2,018	1,932	-86	-4.3%
50109 Vacancy Savings	0	-24,497	-26,869	-2,372	-9.7%
50110 FICA	42,501	53,595	56,970	3,375	6.3%
50111 Retirement VRS	86,589	115,312	129,799	14,487	12.6%
50112 Hospital/Medical Plans	74,773	85,976	88,672	2,696	3.1%
50113 Group Insurance - Life (VRS)	7,026	9,766	10,384	618	6.3%
50121 VRS Hybrid Deferred Contribution	0	0	8,188	8,188	100.0%
50200 Medical Services	3,798	0	0	0	0.0%
50207 Professional Education Services	11,000	11,000	11,000	0	0.0%
50209 Other Professional Services	145,524	86,500	96,000	9,500	11.0%
50211 Maintenance Service Contracts	1,027	2,000	2,000	0	0.0%
50220 Lease/Rent Of Equipment	2,216	2,500	2,500	0	0.0%
50240 Printing and Binding	2,603	950	1,500	550	57.9%
50250 Advertising	0	300	300	0	0.0%
50270 Other Contractual Services	23,169	250	250	0	0.0%
50310 Automotive/Motor Pool	13,070	12,000	15,000	3,000	25.0%
50410 Postal Services	11	200	100	-100	-50.0%
50412 Telecommunications	9,246	8,500	11,000	2,500	29.4%
50430 Mileage	0	100	100	0	0.0%
50431 Education and Training	8,351	7,000	7,000	0	0.0%
50450 Dues And Association Memberships	1,397	2,000	2,000	0	0.0%
50455 Tuition	0	10,000	20,000	10,000	100.0%
50459 Other Charges Miscellaneous	81	1,847	1,500	-347	-18.8%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50500 Office Supplies	4,938	1,500	2,000	500	33.3%
50501 Food Supplies and Food Service Supplies	4,515	1,200	1,200	0	0.0%
50506 Repair and Maintenance Supplies	1,501	0	447	447	100.0%
50511 Uniforms/Wearing Apparel/ITEMS	171	625	625	0	0.0%
50512 Books and Subscriptions	0	100	100	0	0.0%
50513 Educational and Recreational Supplies	122	500	500	0	0.0%
50521 Computer Software	262	0	500	500	100.0%
50831 Machinery and Equipment- Replacement Less Than \$10,000	52,963	45,000	45,000	0	0.0%
Total Department	1,061,114	1,136,068	1,234,407	98,339	8.7%