

WORKPLACE SAFETY

DESCRIPTION

The Workplace Safety component of Emergency Management and Workplace Safety has a primary focus of promoting a safe, prepared environment to residents, visitors, and employees.

OBJECTIVES

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

BUDGET HIGHLIGHTS

The FY2020-21 Workplace Safety budget represents the first year that Workplace Safety has been separated out from Risk Management within the Internal Service fund. The Workplace Safety budget for FY2020-21 totals \$483,682. Personnel Costs make up 88.5% of the total Workplace Safety budget, totaling \$428,182. The remaining \$55,500 of the budget represents the operating component to fund day to day operations.

DEPARTMENTAL HIGHLIGHTS

In the last fiscal year, Workplace Safety was a large component in workplace safety training that reached over 2,500 employees. Education and outreach also proved successful in Workplace Safety's second annual Safe and Sound Week event. This weeklong event promoted and highlighted best safety practices in the workplace and had a cumulating Safety Fair with over 500 employees participating. The Safety and Environmental staff continue to build strong partnerships with departments to offer training, be of assistance through inspections, and outside agencies.

FISCAL YEAR 2021 SUMMARY

Annual Fiscal Plan

Description	FY19	FY20	FY21	Change
	Actual	Original	Proposed	20 to 21
Personnel	\$ 0	\$ 0	\$ 428,182	0.0%
Operation	0	0	55,500	0.0%
Capital	0	0	0	0.0%
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 483,682</u>	<u>0.0%</u>
Personnel Complement *	0	0	5	0

*Prior to FY20 four positions were part of the Risk Management complement.

*One additional position was added from the Fire complement in FY20.



Department Operating Budget
Henrico County, Virginia
FY2020-21
WORKPLACE SAFETY

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	0	0	305,577	305,577	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	1,761	1,761	100.0%
50110 FICA	0	0	23,603	23,603	100.0%
50111 Retirement VRS	0	0	42,774	42,774	100.0%
50112 Hospital/Medical Plans	0	0	47,250	47,250	100.0%
50113 Group Insurance - Life (VRS)	0	0	4,217	4,217	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	2,800	2,800	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%
50513 Educational and Recreational Supplies	0	0	500	500	100.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50514 Other Operating Supplies	0	0	62	62	100.0%
Total Department	0	0	483,682	483,682	100.0%