



UNIVERSITY of WASHINGTON

FY2024 Operating Budget Development Narrative Prompts

Complete Question List (Online/Offline) for Departmental Use – Do Not Submit This File

Section 1: Programmatic & Academic Vitality Narratives

1) Please briefly summarize your unit's/campus's strategic plan and how your FY24 operating budget proposal (as submitted in Workday Adaptive Planning) connects to your campus/unit strategic plan. *Word Limit: 500*

The Environmental Health and Safety Department's (EH&S) FY24 operating budget proposal and funding priorities are directly aligned with the EH&S strategic plan objectives and EH&S Business Plan. Examples include requested funding to support University-wide environmental and occupational health and safety compliance and safety, upgrading/replacing information technology systems (ITS) to improve efficiency, retention and recruitment of technical staff including technical professional development. Examples of departmental initiatives linked to our annual budget submission include:

- **EH&S Website Upgrade** – temporary funding to update the EH&S website to the most current Drupal technology
- **Occupational Health Manager (OHM) database** replacement for maintaining enterprise-wide employee health records (e.g., vaccinations, employee exposure follow-up, workplace medical exams and clearances)
- **Online Accident Reporting System (OARS) Replacement** – replacement of the enterprise-wide workplace injury/illness reporting system for OSHA and WA Labor & Industries compliance.
- **Temporary and contract personnel** to deliver mandated occupational health and safety services to the community while the department is recruiting and onboarding during unprecedented staffing shortages.

Additional EH&S top program goals with funding impacts include: preparing/implementing UW Financial Transformation; convert Respiratory protection database to a cloud platform; implement software for the Biosafety lab inspection module; implementing FY23 Business Plan goals; and review and Update ITS Strategy.

EH&S is an administrative unit overseeing environmental and occupational health and safety and compliance with related federal, state, local, and funding agency regulations. EH&S administers and implements related programs and services institution wide. EH&S also assists organizational units in meeting their responsibility to protect the environment and to provide a safe and healthful place for employment and learning. The EH&S mission, vision, goals, and values and strategy map can be found on the EH&S [website](#) and are summarized below.

Mission: We partner with the UW community to provide a healthy and safe campus and protect our environment.

Vision: An engaging community that ensures a healthy and safe place for learning, teaching, research, and service

Values: Accountability, Collaboration, Diversity, Equity and Inclusion (DEI), Efficiency, Excellence, Innovation; Integrity; Respect;

Strategic Goals and Objectives: The [EH&S strategy map](#) is reviewed and updated every two to three years. Priority goals for the department, sections, programs are developed each year in alignment with the strategy map which are prioritized based on risk and compliance of University wide environmental and occupational health and safety needs. Annual staff performance reviews are also aligned with the unit, program, section, and departmental goals and strategies.

EH&S monitors progress toward achieving our strategic goals and objectives. The EH&S Strategic Performance Scorecard is updated quarterly to illustrate current performance compared to annual targets. The scorecard contains metrics for both internal performance and efficiency goals, and external University safety metrics that are indicators of the impact of EH&S and campus efforts. Our strategic planning process includes ongoing review of performance indicators to ensure that our strategic activities are meeting desired performance targets.



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- 2) Building on the responses your campus/unit submitted during the FY23 annual review cycle ([posted here](#)), how has your unit/campus integrated the themes and goals of [the 2022 – 2026 UW Diversity Blueprint](#) into your campus's/unit's ongoing work to take actions towards access, inclusion, and equity? *Word Limit: 750*

EH&S has continued to incorporate the UW DEI Blueprint into our department's ongoing work. In the FY23-25 EH&S Department Strategy Map, EH&S broadened our value of "Diversity" to "Diversity, Equity, and Inclusion (DEI)." In FY23, the EH&S senior director created a departmental DEI task force with representatives from each EH&S section. The DEI Task Force will undertake activities and approaches that enhance the EH&S culture of diversity, equity, and inclusion which are core values of both EH&S and the University. The Task Force will focus on DEI both externally in how we provide service to a diverse University community and internally as it relates to our department culture and operations.

Goal and activities: The DEI Task Force will complete the UW Human Resources DEI rubric for EH&S to evaluate the status of DEI best practices, recommend areas for attention, help with prioritization, develop action plans to address gaps; and monitor progress over time.

1. Raise awareness, facilities, and promote UW and EH&S related events, trainings, lectures and other learning opportunities related to DEI.
2. Work collaboratively as a team to bring forward ideas and recommendations and strategies for fostering DEI values in our service and departmental culture.
3. Review and revise the Task Force charter annually as the work of the team matures and evolves.

Membership - The Task Force consists of six to nine members, including at least one member from each EH&S section, and at least one member from each of the major staff levels: non-manager staff, manager, and assistant director.

EH&S retreats, all-staff meetings, and trainings will continue to incorporate DEI presentations. Examples of past topics have included *"Embracing difference through cultural humility," "Unlocking generational codes," "Living a disabled life,"* and presentations by the UW Q Center. In addition, EH&S requires and tracks employee completion of the University's required training courses on diversity, equity, and inclusion in the workplace, implicit bias training, and fair hiring practices. Departmental training and professional development resources have been utilized to provide all staff trainings and presentations. EH&S will continue to request funding to support DEI training and related efforts in the annual budget in future years.

EH&S will continue to work to increase efforts to further incorporate the UW Diversity Blueprint into our operations and culture such as recruiting and onboarding, and continued education and training in this area.