



# UNIVERSITY of WASHINGTON

## FY2025 Operating Budget Development Narrative Prompts

### Environmental Health and Safety (EH&S)

#### Programmatic & Academic Vitality Narrative

*Text submitted within this section **will** be published to OPB's Annual Budget Development website*

*Where possible, you are encouraged to leverage published materials already created*

**1) Please provide a web link to your campus/unit strategic framework and provide three to five bullet points outlining the relationship between your resource plan and your strategic framework. *Word Limit: 750***

- The Environmental Health & Safety Department's (EH&S) strategic map can be found on the EH&S website at the following link: <https://ehs.washington.edu/system/files/resources/ehs-strategy-map.pdf>. EH&S is an administrative unit overseeing University-wide environmental and occupational health and safety and compliance with related federal, state, local, and funding agency regulations. EH&S administers and implements related programs, training, and services. The EH&S mission, vision, values, strategic goals and objectives 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. The goals and objectives are in the areas of Safety Culture; Compliance; Learning and Growth; and Resource Management. 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.

- The EH&S FY2025 resource plan is directly aligned with the EH&S strategy map objectives and EH&S Business Plan. These objectives include Safety Culture; Compliance; Learning and Growth; and Resource Management. 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 host system 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.

Additional EH&S top program goals with funding impacts include finalizing and implementing a new department level records management system; creating a paperless chemical waste pickup system; and reviewing and updating the department ITS Strategy.

- 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



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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.

- 2) Please discuss your campus/unit's planned utilization of resources, as identified in your Adaptive entries (institutional initiative = UW Diversity Blueprint), in support of the [2022-2026 UW Diversity Blueprint](#) themes and goals. *Word Limit: 750***

EH&S has continued to incorporate the UW DEI Blueprint into our department's ongoing work. In the FY2023-2025 EH&S Department Strategy Map, EH&S broadened our core value of "Diversity" to "Diversity, Equity, and Inclusion (DEI)". In FY2023, the EH&S Senior Director created a departmental DEI Task Force with representatives from each EH&S section. The Task Force consists of nine members, 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.

In FY2024, The DEI Task Force has undertaken activities and approaches that enhance the EH&S culture of DEI to demonstrate DEI as core values of both EH&S and the University. The EH&S DEI Task Force focuses 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. A portion of our professional development budget for FY2025 will include DEI education and training.

#### EH&S DEI Task Force Efforts in FY2024:

1. Completed Task Force Charter with key goals and deliverables.
2. Completed the UW Human Resources DEI rubric to evaluate the status of DEI efforts and practices within the EH&S department. The Task Force identified opportunities for improvement, prioritized them, developed action plans, and consulted with UW HR Director of Total Talent Management. Recommended actions and plans were presented to the EH&S senior management team and management team for final approval. Progress is being monitored over time.
3. Developed [EH&S DEI mission and value statements](#) which were shared with all-staff and posted on the EH&S website.
4. Added a DEI section of EH&S internal newsletter to promote DEI related professional development opportunities at the University and via professional organizations. DEI calendar announcements, related UW events and recognition are highlighted to promote awareness and inclusiveness.
5. FY2024 Departmental retreat had focused topics of DEI as it relates to teamwork.
6. Drafted EH&S Departmental DEI education plan to use for new employee onboarding and to maintain staff competency going forward.
7. Currently working with UW Medicine to provide all-staff DEI foundational training in Spring 2024.

EH&S retreats, all-staff meetings, and trainings will continue to incorporate DEI topics. 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, communications plans, and continued education and training in this area.



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**2a)** Please confirm that the Faculty position budget plans you have entered in Adaptive Planning is in alignment with the campus/unit hiring plan for 2024-25 that you are preparing and reflective of student demand. *Indicate “confirmed” or provide a brief rationale for deviation, if not explained in question 2b, below.*

**2b)** If your Faculty position budget plans and forthcoming campus/unit hiring plans for 2024-25 are reflective of hiring needs that may not directly relate to student demand, please comment on these needs (primary drivers, strategies, opportunities, etc.). *Word Limit: 500*

Do Not Submit This File



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##### Required Budget Development Consultative Process Summary – Faculty, Staff and Students

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*-- If specific questions are not applicable to your unit, simply indicate n/a --*

Consultation with your elected faculty councils, student councils and unit/campus staff, regarding your unit's/campus's budget proposal materials, including your proposed FY25 operating budget, narrative responses, tuition rate recommendations and fee-based rate recommendations are an important and necessary component of the UW's budget development process. Your responses to the questions below will be documented and included as part of the FY25 operating budget development review materials provided to Executive Leadership of the UW.

**PLAN NOW to ensure that all unit/campus review and consultative processes are completed by the March 4, 2024 due date.**

- 1) Please indicate the date that FACULTY leadership within your unit/campus was consulted and provided the opportunity to provide input as part of this budget planning exercise. **N/A**
- 2) Please list a point of contact for your FACULTY leadership (name and UW email address). **N/A**
- 3) Please indicate the date that STUDENT leadership within your unit/campus was consulted and provided the opportunity to provide input as part of this budget planning exercise. **N/A**
- 4) Please list a point of contact for your STUDENT leadership (name and UW email address). **N/A**
- 5) Please discuss how you involved campus or unit staff in the consultative process

The EH&S Health Sciences Student Immunization Program (HSIP) is funded by students fees. Students in the HSIP are health sciences graduate or professional students who may conduct clinical practicum training as a part of their academic program. The Health Sciences Deans and/or Associate Deans determine which programs and students will be enrolled in HSIP. EH&S implements the HSIP program to track compliance of immunization requirements for these students in alignment with UW affiliation agreements with clinical training sites and CDC vaccination recommendations for healthcare personnel. Each health science school/program reviews their student fees with their student council organization and the HSIP fee is included in the program's student fees that are discussed and approved. HSIP provides updated student fees each Autumn and sends the HSIP fees to programs (via the Associate Deans) so they can update the HSIP fee for their combined student fee proposal. Program student fees (HSIP being one of those fees) are also approved by the Provost's office through the school/programs process. HSIP does not consult student organizations directly or have fees approved by the Provost's office since programs are already doing this as part of their overall student fees process. The HSIP fees are published on the EH&S [HSIP webpage](#).

- 6) Since submission of your tuition and/or fee-based rate recommendations on February 1, 2024, has your campus or unit received any additional feedback from students? If so, please summarize here. **N/A**