Department 2018 Budget Updates to Standing Committees:
Questions to Address for Update on Sustainable Operations Plan Implementation

Please provide the following information (take as much space as you need to provide details):

Department or Constitutional Office: **Board of Health**

1) **What progress has your department or constitutional office made to date on:**
    o **Your specific sustainable operations action plan (contained in the Appendix to the Sustainable Operations Plan (SOP))?**
    o **The general goals, objectives, strategies, and actions in the general Sustainable Operations Plan (contained in pages 1-46 of the SOP)?**
PH SOP Initiatives:
Mileage Reduction - We have further reduced staff mileage by approximately $12K by co-locating the administrative offices of the Environmental Health Division with staff from other areas of PHMDC.
 	
Video DOT - In 2015, a policy and procedure was developed for Video DOT (VDOT) and PHMDC TB staff continue to perform VDOT on a routine basis for clients who qualify and prefer VDOT rather than in-person DOT. Currently, the TB team is drafting a DOT policy for clients with latent TB infection who require weekly in-person DOT by a public health nurse (PHN). The new policy will include VDOT options as well as options for DOT workers to perform the DOT rather than a PHN.
Replacement of Boilers & A/C Units at East Washington Office - Completed in 2015 with more efficient units.
Paper Reduction – PHMDC has shifted a number of processes (Timesheet submittal process is 100% electronic so we are only printing one copy, which is required by County DOA. All p-card statements and documentation are now all electronic as well as check requisition documentation, grant status reports, phone bills, PNCC Dailies, and grant billing to the State.) from paper to electronic documentation within the last 12-18 months, including many financial records. We have also installed large monitors in most PHMDC meeting/conference rooms so that meeting materials can be projected instead of printed. However, as we do not specifically track copy paper purchases, we are unable to document the specific amount of decrease.
County SOP:
We only purchase 100% recycled paper. We have substantially reduced the number of individual-user printers and now rely more heavily on MFDs.
    Employee Experience/Equity:
      o Created staff- and manager-informed revised process for new employee onboarding, for greater efficiency and a consistent positive experience for new employees;
      o Developed four-year, equity infused strategic plan through staff engaged process, with staff-management workgroups and multiple opportunities for staff to provide input and feedback.
      o Staff and leadership participation in County Racial Equity and Social Justice Initiative;
      o Frequent staff training and professional development opportunities regarding equity;
      o Regular application of equity tools on decision making;
      o Installing skylights in ATR 2011, which currently doesn't have any natural light.
      o We have purchased cubes that are sitting privacy height in order to allow greater and more equitable access to natural light.

2) **What are the benefits / measurements / other outcomes of what your department or constitutional office has done so far? If you don't have that information yet, when do you anticipate having it?**
   o **Resource savings?** New, higher-efficiency boiler and A/C units at the East Washington office result in decreased energy use. Reduced mileage & drive time by staff reduces fuel use and emissions, and increases staff efficiency.
   o **Cost savings?** See above for cost savings for mileage. Utilities for the East Washington office are not paid by PHMDC, so we do not have visibility to the financial impact of the new HVAC system.
   o **Other operational impacts?** More mindful use of drive time, meetings, and decreased printing/supply ordering results in greater staff efficiency.

3) **What remains to be done on your current sustainable operations action plan and are their any barriers to getting it done?**

We have identified other projects that would increase our sustainability and even had a project approved for SMART funding only to find out that our agency is not allowed SMART funding because we our funding is split between the City and County based on equalized value. The County prefers to allocate SMART funds to 100% County funded initiatives.

4) **Are there other accomplishments that achieve/advance the goals, objectives, and strategies of the Dane County Government Sustainable Operations Plan (both the general plan and your departmental sustainable operations action plan) that you did not list in your department's or constitutional office's initial sustainable operations action plan?**

At the beginning of 2017, our Environmental Health Division staff moved from their office on International Lane to suites at the Village on Park, the location of most of our Community Health Division offices. Impacts from this relocation include a reduction in mileage, reduction in supply ordering through centralized supply, and improved connection among staff in different divisions.

PHMDC has also identified Health and Racial Equity as a core value and strategic priority. In 2016 PHMDC formed a Health and Racial Equity team, which is comprised of staff and managers from across the department. This team has responsibility for leading equity work within PHMDC to build health and racial equity into agency operations.

5) **If your department or constitutional office has already fully achieved its sustainable operations action plan listed in the Appendix of the SOP, what are new plans or initiatives you anticipate to continue to advance sustainability?**

We have several strategies in our departmental strategic plan that relate to the SOP, including:
- Encourage community design and development that supports physical activity;
- Ensure safe and healthy drinking water;
- Build and maintain an innovative, competent and diverse workforce;
- Cultivate an inclusive, respectful, and productive work environment where all feel valued and empowered;

Objectives within each strategy outline specific actions that will be taken to advance the strategies. For example, within the strategy "Ensure safe and healthy drinking water" the objectives include:
- Create a Healthy Drinking Water Population Health Profile and develop an action plan defining PHMDC's role in safe and healthy drinking water.
- Create a Climate Change Population Health Profile and develop an action plan defining PHMDC's role.

The full PHMDC strategic plan can be viewed at:
http://www.publichealthmdc.com/documents/strategicPlan2016.pdf

6) **Which of your 2018 budget requests (capital or operational) relate to achieving/advancing the goals, objectives, and strategies of the Dane County Government Sustainable Operations Plan (both the general plan and departmental sustainable operations action plan in the Appendix)?**

Our 2017/2018/2019 capital budgets include a $1.9 million renovation of our space (except the lab) in the City-County building. The existing offices are among the last in the City-County building to be remodeled, with outdated and inefficient HVAC and lighting. Our CCB Remodel Workgroup, including managers and staff, created a document of Values, Goals and Recommendations which speak to many aspects of the County's SOP. As we enter into the design and planning phases, we will reference this document as well as opt for mechanical planning that will allow increased water conservation and energy efficiency through LED lighting (with auto-sensor where feasible) and HVAC system upgrades. Life cycle cost analyses will also enter into our decision making process. The overall goals of the remodel are to better support the staff who work from this office, improve the energy efficiency of the office, and minimize the noise transmission from the jail above, which would improve the working conditions for staff.

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