

Unit: Facilities

Section 1: Programmatic & Academic Vitality Narratives

- 1) **Have you made any changes to your unit's strategic plan and/or budget process in the past year? If yes, what are 3-5 key elements of your unit's new/revised strategic plan and/or budget process? If no, please comment on the progress you've made in 3-5 key areas of your strategic plan.**

UW Facilities (UWF) developed a new five-year strategic plan in FY21 with four key goals built on previous efforts as well as UWF's guiding principles of Respect, Service, Value and Stewardship:

- **PEOPLE: Care for, engage and connect with our team.** Includes advancing equity and inclusion for all UWF employees, improving safety and fostering a culture of learning.
- **LIFE CYCLE EXCELLENCE: Care for our facilities with life-cycle decision-making.** Includes determining the right level of M&O and renewal investment to address deferred maintenance, developing a utilities recapitalization strategy, improving workload management and achieving sustainability targets.
- **CUSTOMER SUPPORT: Deliver for our customers.** Includes establishing a 10-year capital plan for each college and school, and building trust around priorities and value.
- **DATA ANALYTICS: Measure our impact.** Includes improving cross-unit data collection and analysis, heightened fiscal accountability, and accelerating diverse business practices.

In support of this, these are UWF's main areas of focus:

COVID response: UW Facilities was at the front lines more than ever this year: It was UWF staff who cleaned contaminated spaces, kept the power on, led emergency management meetings, set up the infrastructure for testing sites, reworked HVAC and other building readiness standards, ran shuttles for medical staff, modified research and medical center spaces and much more.

Power plant: Significant capital funding is needed to ensure the reliability of our 100-year-old steam power plant even as we plan for a transition to a sustainable future. This is a necessary first step to the pursuit of utilities recapitalization.

Utilities recapitalization: The UW has committed to decarbonization, improved efficiency and modernization of the existing utilities infrastructure that supports the Seattle campus and UW Medical Center. We have made an organizational shift to prioritize resources around this effort and are moving forward with a utilities recapitalization strategy.

Unfunded mandates: Compliance costs continue to mount to meet new and updated city, state and federal regulations, particularly around ADA accessibility, decarbonization and sustainability. These unfunded mandates require significant investments related to energy, storm water and air quality.

Deferred maintenance and facilities renewal: The \$2 billion deferred maintenance backlog continues to strain annual operating funds as we approach daily maintenance in a reactive mode, often jumping from one failure to another. This reduces our staff's effectiveness and increases operating costs. In 2020, we began a campus-wide facilities condition assessment (FCA) that, along with regular reassessments, will inform renewal investment decisions.



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Long-term capital plan: 15-year strategic capital plan launched for better long-term planning around growth, renewal, clinical operations and strategic initiatives. State, donor and debt funding sources remain finite, but UWF is working with UW Finance and other campus partners to meet these challenges.

Sustainability: Implementing the UW Sustainability Action Plan, which launched in 2020 with 10 key measurable targets over five years.

Transportation modernization: New parking operations system launched, giving visitors, faculty, staff and students a way to purchase products online for the first time.

Workforce development: New equity and inclusion training programs are rolling out in the second half of FY21.