



UNIVERSITY of WASHINGTON

FY2024 Operating Budget Development Narrative Prompts

205 - UW Facilities / Seattle Campus

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.

UW Facilities (UWF) developed a strategic plan with four key goals built on previous efforts to establish UWF's guiding principles of Respect, Service, Value and Stewardship:

- **PEOPLE: Care for, engage and connect with our team**
- **LIFE CYCLE EXCELLENCE: Care for our facilities with life-cycle decision-making**
- **CUSTOMER SUPPORT: Deliver for our customers**
- **DATA ANALYTICS: Measure our impact**

In support of the strategic plan, UWF has the following main areas of focus:

Risk Mitigation – Deferred maintenance and Utilities recapitalization strategy: Building upon recently conducted facilities condition assessments on the Seattle campus and similar assessments to come for the Bothell and Tacoma campuses and UW Medicine, UWF is developing plans to create a multi-campus integrated strategy to address:

- 1) The deferred maintenance backlog that compromises facilities condition,
- 2) The need to recapitalize and decarbonize the century-old power plant, and
- 3) The establishment of a holistic approach to Preventative Maintenance.

Key elements of this strategy will include exploring development opportunities in the West and South campuses with renewal needs at the forefront, implementing building and utility renewals together for maximum efficiency and economy, pursuing a “no net new space” approach by vacating and demolishing our worst buildings to offset any new square footage we develop, and focusing on the buildings which house the most strategically valuable functions. UWF will lead the development of a financial strategy with campus stakeholders to identify the financial resources needed to execute this strategy.

Another key element of this strategy is proactively addressing Preventative Maintenance. UWF is seeking additional resources to enable operations staff to get out of the vicious cycle of spending a majority of time fixing things that fail as opposed to performing the proper preventative maintenance to lengthen the expected lifecycle.

UWF is also assessing how the UW's faculty, students and staff occupy space in a hybrid work and learning environment. If space can be assigned in a way that allows more efficient use of buildings, this could enable the vacating of certain buildings to allow renovation, replacement or demolition without having to build “surge space” buildings.

Finance Transformation: Finance Transformation will go live in summer 2023 and UWF Finance and Procurement are leading the UWF effort to ensure an effective transition. We have trained subject-matter experts who are in turn training the identified UWF staff who will use the new system. We will ensure that UWF monthly, quarterly and annual financial reporting is accurate and available and we will work diligently to ensure UWF procurement and vendor relationships are supported.



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DEI Roadmap/Workforce Development: The development of the diversity, equity and inclusion roadmap continues throughout UW Facilities for the purpose of fostering a culture of learning and inclusion. UWF is working with a DEI consultant to support our workforce development initiatives. Additional details in question 2.

- 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?

UW Facilities continues to evolve its practices and processes to contribute to and support diversity, equity and inclusion. Specifically, one of the key goals of the UWF's strategic plan is "People: Caring for, engaging and connecting with our team." A foundational tenet of this goal is to "advance equity and inclusion for all UWF employees."

Our intent with this initiative is to further the important conversations around social justice and universal inclusion to enable a culture of learning within the UW Facilities workforce to address and confront the part that implicit bias plays to entrench systemic disadvantage to marginalized populations. Several actions are actively being pursued at this time:

- UWF hired a DEI consultant to support and advise the UWF leadership team and we expect that engagement to continue through FY24. So far, this has included an anonymous employee survey with a 62% participation rate, regular meetings with human resources staff and workforce groups, as well as focus groups and individual interviews with more than 100 employees. Recommendations from the consultants are due in the spring of 2023. In FY24, UWF expects to act on the recommendations and move to the implementation phase.
- DEI training will be rolled out across all UWF units in 2023, in addition to the new mandated DEI training that has been launched across the University.
- Hiring practices are under continual review with selection processes being refined with an enhanced focus on equity. Applications for high-level positions are being reviewed with names and personal information redacted. Diverse selection panels are assigned to provide feedback, helping ensure a broader view of consideration in selection decisions.

The UWF's Business Diversity & Equity (BDE) unit continues to partner with and educate the broader University community about the importance of including small, minority and women-owned businesses when sourcing and purchasing goods and services. BDE regularly engages campus finance and procurement leads to discuss best practices and strategies as well as providing quarterly reports to the DEI subcommittee of the Board of Regents (BOR) and an annual report to the full BOR about individual departments and overall University performance on business equity benchmarks. Within UWF, BDE partners with the Facilities workforce about the importance of purchasing goods and services from local and diverse businesses.