

Facilities Oversight Plan

Recommendations and Implementation

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Joint Transportation Committee
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WSDOT Manages About 3.8 Million Square Feet of Building Space

Facilities can be grouped into two general categories:

- **Facilities that house employees:** Includes about 1.3 million sf of headquarters and region staff, project engineering and operations/crew office buildings.
- **Facilities essential to manage and operate systems, freeways and highways:** Includes about 2.5 million sf of maintenance operations, tunnel and bridge operations, traffic management centers, ferry terminals, materials and equipment storage and wireless communications buildings.

These buildings are critical to maintain, operate and deliver programs such as highway construction, maintenance operations, traffic operations and Washington state ferries.

Facilities That House Employees



Equipment Superintendant Office



Crew Meeting Room



South Central Region Headquarters Shop



Northwest Region Headquarters



Eastern Region
Odessa Maintenance Building

Facilities Essential to Manage and Operate Systems, Freeways and Highways

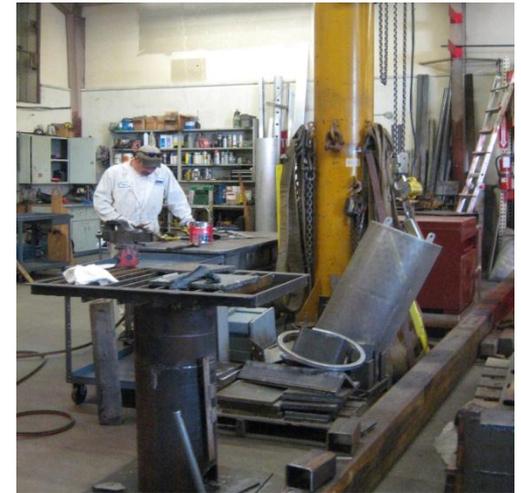
- vehicle and equipment repair shops
- traffic management centers
- materials laboratories
- tunnel and bridge facilities
- wireless communication sites



Traffic management center



Region materials laboratory



Bridge fabrication shop

Facilities Challenges

Statewide, about 1,400 buildings and structures are geographically located to serve ongoing operational needs and to support staff and equipment. Many buildings are obsolete and require significant repair or replacement.

- Investment in facilities has not kept pace with needs.
- Maintenance and Traffic Operations have a greater dependence on buildings than the Highway Program.
- Modifying existing spaces to maximize efficiencies or add staff will trigger building code mandates to address life/safety requirements.
- No identified funding for the highest priority building replacements.

Facilities Management Guiding Principles



RELIABLE · RESPONSIBLE · SUSTAINABLE

**MOVING
WASHINGTON**

- **Maintain and keep safe:**
 - Preserve, maintain and operate existing owned buildings
- **Operate efficiently:**
 - Maximize the use and occupancy of owned facilities.
 - Use leased space efficiently in accordance with business needs.
- **Manage demand:**
 - Identify facilities required to support future workforce and equipment.
 - Evaluate options for current and future office space demands such as: efficiencies, telecommuting and shared space.
- **Add capacity strategically:**
 - Strategically construct and/or lease space to accommodate staff and equipment to meet short and long-term business needs.

Facilities Funding Needs

There is a \$436 million unfunded shortfall to repair (preserve) and replace (improve) facilities assets. Of this, \$183 million is needed in the next 10 years to ensure that buildings remain safe and functional to support delivery of department programs and projects.

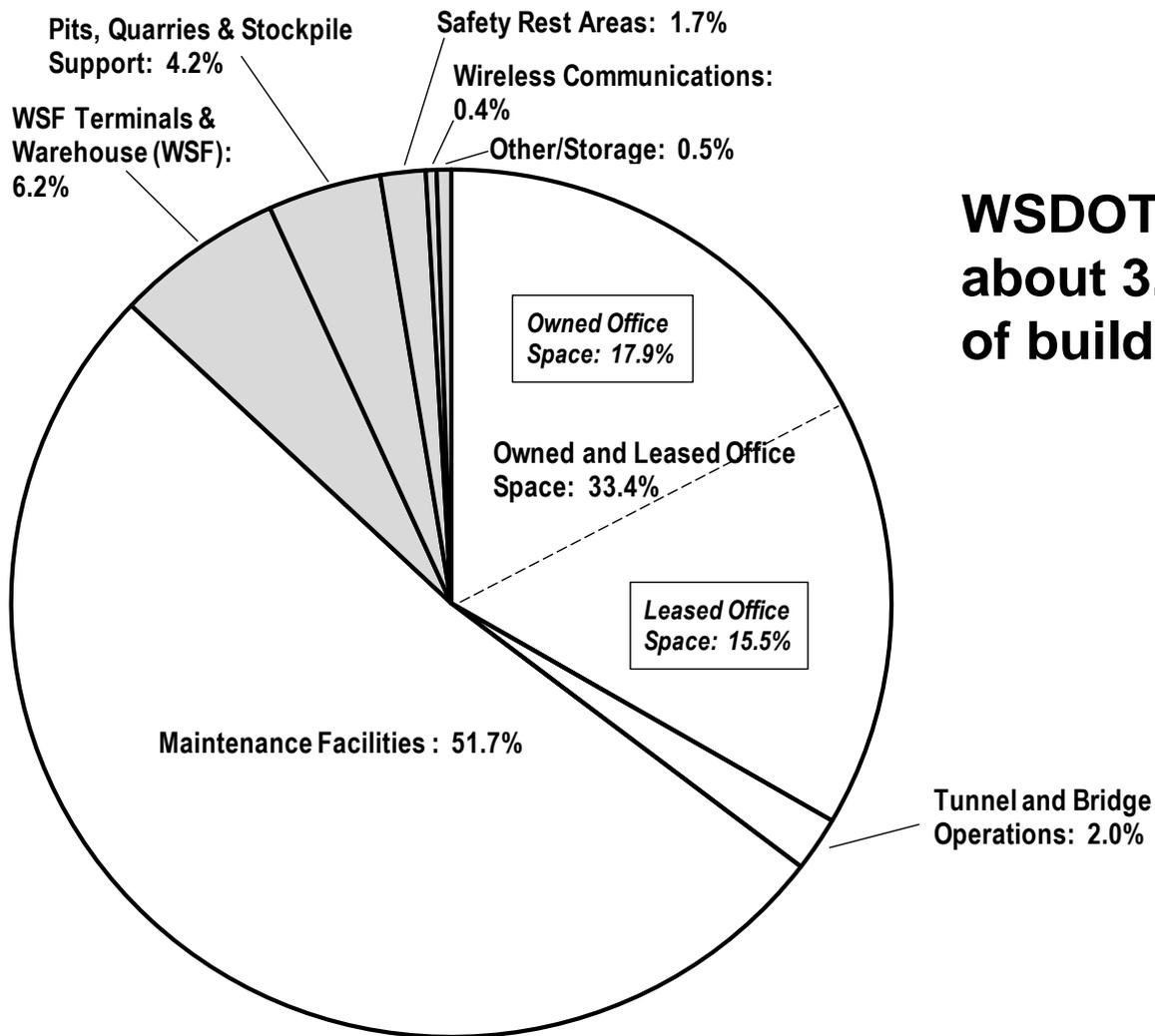
- Current funding provides only \$3.8 million in 2011-13 biennium for repair and replacement.
- Adequate investment in department facilities assets is needed.

Facilities Oversight Plan was required to include “.....*the funding source that is assumed for these facilities improvements.*” WSDOT recommendations strategically address the unfunded need of \$30 to \$40 million per biennia.

Facilities Oversight Plan

Submitted September 1, 2012, the Plan includes:

- **Inventories:** 1) currently owned and leased office space, 2) tunnel and bridge operations facilities, 3) maintenance facilities and 4) traffic management centers
- **List of facilities:** 1) for tunnel and bridge operations or 2) maintenance
- **10-year prioritized lists:** 1) buildings planned to be constructed, renovated or remodeled and 2) funding source assumed for improvements
- **Consolidation options:** for staff, equipment and operations activities to reduce costs.
- **Evaluation process:** for regularly evaluating needs for office space, tunnel and bridge operations and maintenance facilities, and traffic management

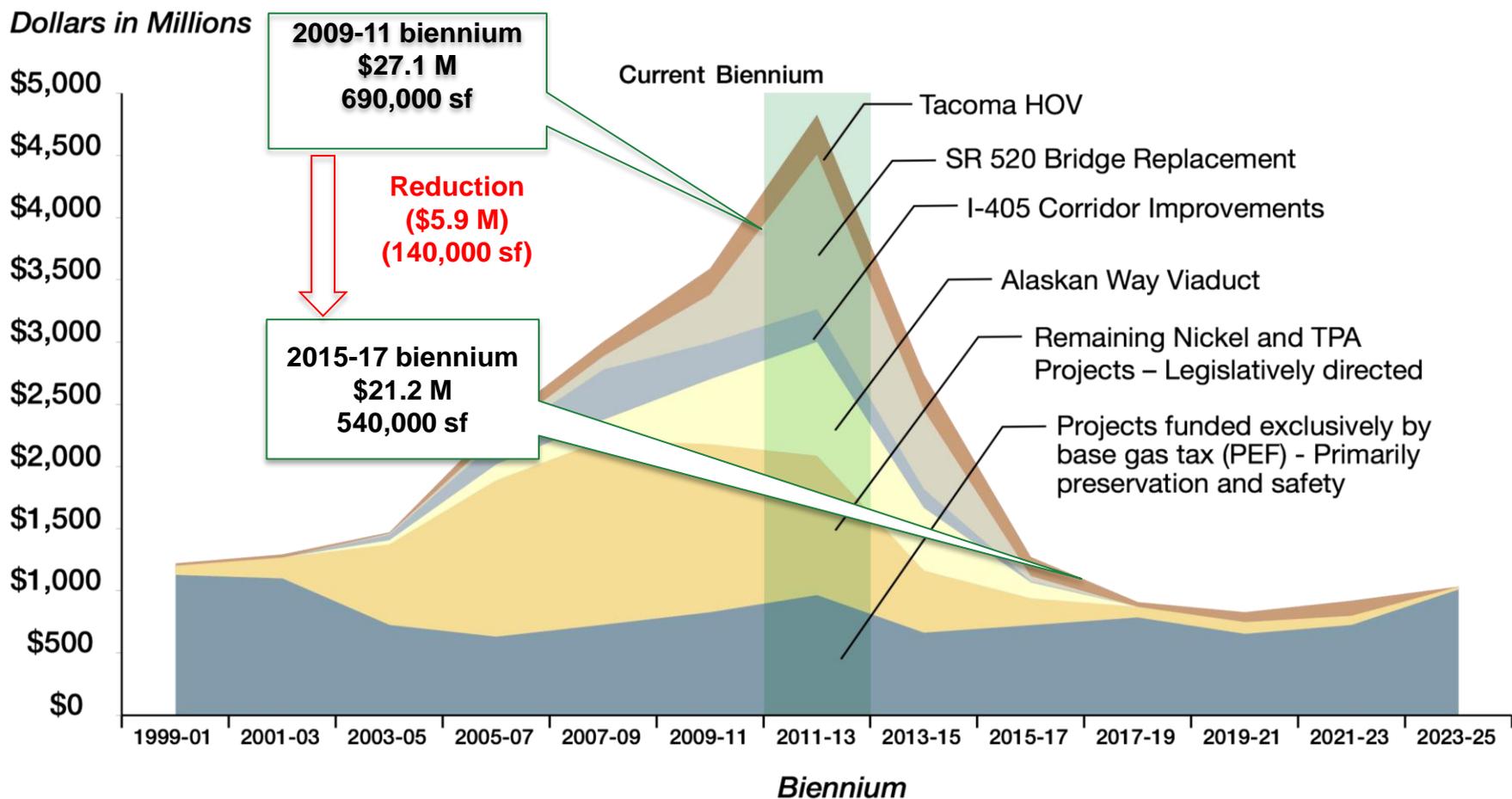


WSDOT owns and leases about 3.8 million square feet of buildings and structures

Notes:

- Types of owned and leased buildings and structures shown as a percentage of the total inventory
- Shaded areas indicate building types not required to be included in Facilities Oversight Plan

Space Consolidation Due to Decreased Workforce



By utilizing space, WSDOT has vacated leases earlier than planned. By the end of the 2015-17 biennia, lease payments will be **\$5.9 million less** than paid in 2009-11.

Recommended Actions

- 1. Continue to implement statewide lease consolidations.**
By the end of 2015-17, lease payments will be **\$5.9 million less** than paid in 2009-11.
- 2. Consolidate into one (1) property in downtown Seattle by the end of 2015.**
OFM six-year plan recommends WSDOT move to owned location by 2017.
- 3. Maximize the occupancy of the Northwest Region Headquarters (Dayton) owned facility located in Shoreline.**
Consolidate existing staff from downtown Seattle Goldsmith building (leased) and/or long-term leases with other agencies.
- 4. Construct a new Traffic Management Center at the Dayton site consistent with OFM recommendations.**

Recommended Actions (continued)

- 5. Identify revenue source(s) to fund capital facilities maintenance and preservation needs.** Department has estimated \$30 to \$40 million per biennia to adequately repair and replace facility assets.
- 6. Implement highest-priority facility projects based on prioritized needs as outlined in Facilities Oversight Plan.**
- 7. Establish a new 'Facility Replacement Account' with revenue generated from increased sales of surplus property.** Revenue from the increased sale of surplus property is estimated to bring in biennial revenue of \$8 million to fund the highest-priority building facility needs.

Questions?

For additional information on WSDOT's facilities planning efforts,
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