

Capital Facilities Preservation and Replacement

Capital Facilities Construction (D3 Sub Program)

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July 15, 2010

Overview

- I. Background: WSDOT Capital Facilities
- II. The Challenge
- III. The Need
- IV. Why Invest in Facilities?



South Central Region Headquarters Shop

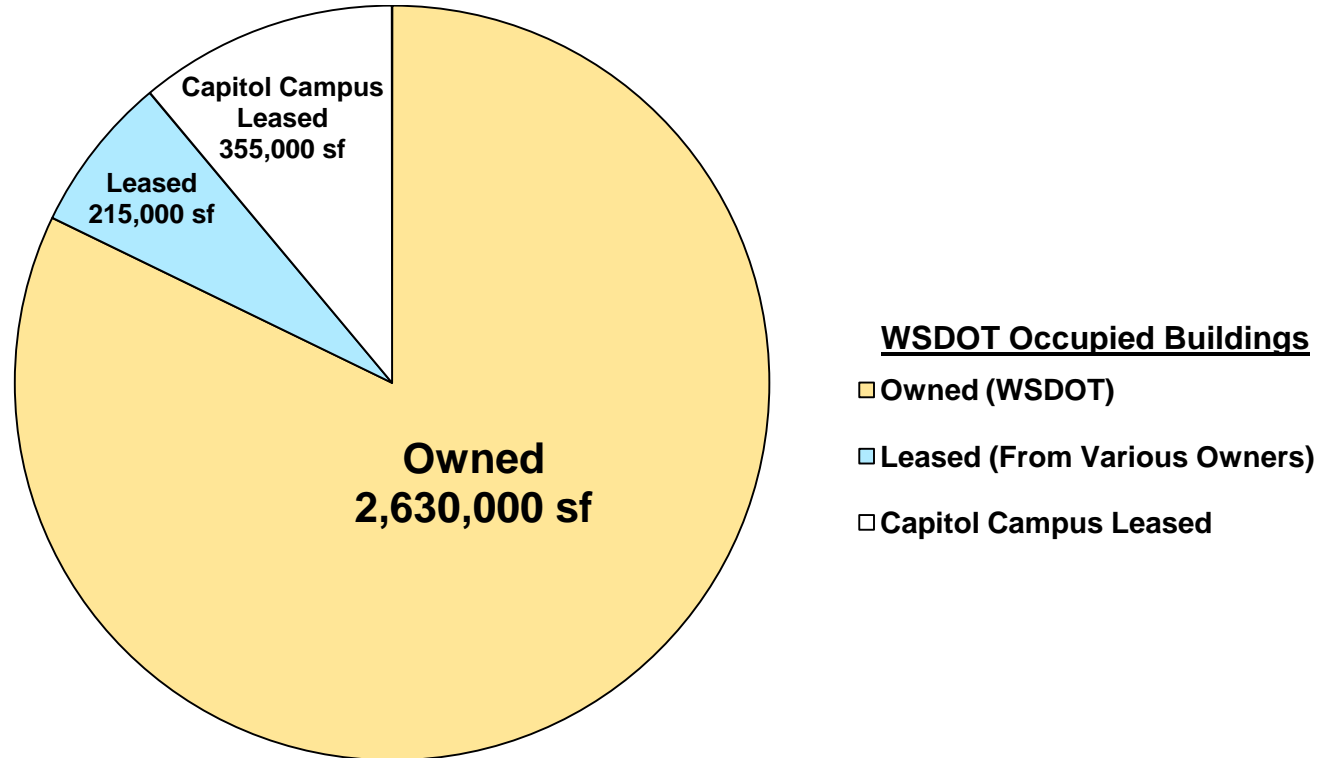


Northwest Region Headquarters



Southwest Region
Haystack Butte Wireless Site

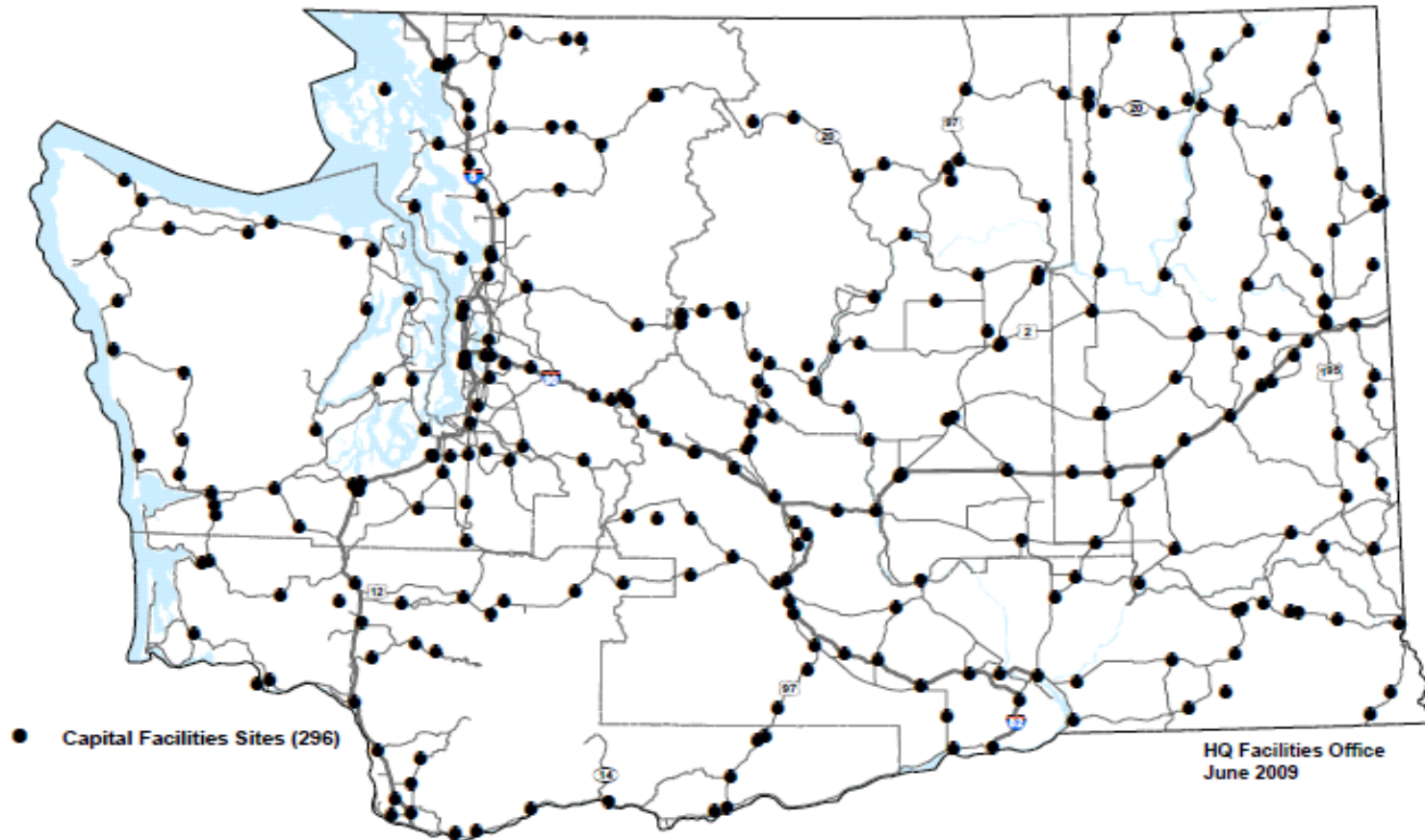
Background: WSDOT Staff Occupy Owned *and* Leased Buildings



About 3.2 million square feet of WSDOT occupied space

Source: WSDOT Computer Aided Facility Management (CAFM) System Building Inventory - data excludes Ferries and Safety Rest Areas owned square footage

WSDOT Owns and Operates About 2.6 Million Square Feet of *Facilities Assets*



**946 buildings and structures at 296 sites
are geographically located to serve operational needs**

Replacement Value of Owned Facility Assets Exceeds \$1 Billion Dollars

- **946 buildings and structures contain 2.6 million square feet**

Includes wireless sites, storage, sheds and containers

Of these,

- **287 primary buildings contain 2.3 million square feet**

Excludes structures less than 2,000 square feet

Larger structures generally contain several building systems (plumbing, heating, electrical) and provide office and storage for a majority of staff and equipment

These 287 buildings house our employees that construct, maintain and operate state highways

Facilities Support the Staff That Construct, Maintain and Operate State Highways

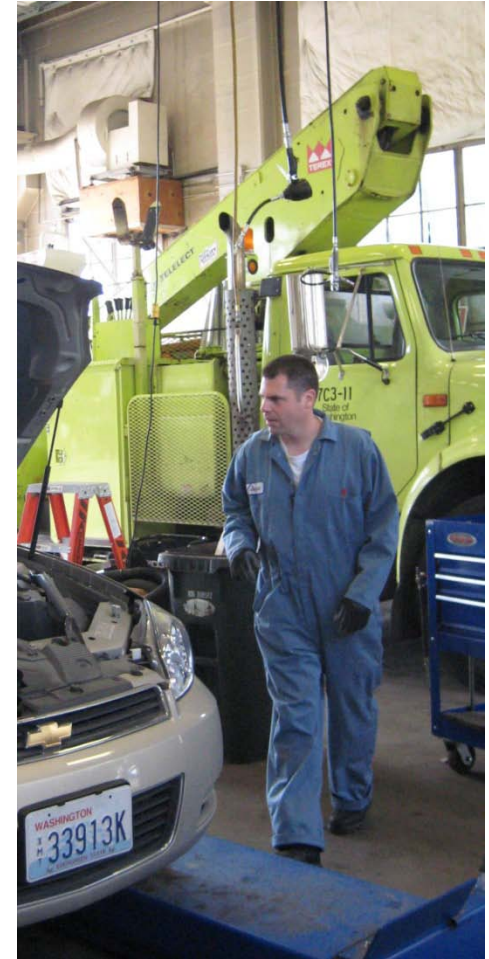
- **Staff work space**
 - offices, crew rooms, meeting rooms, support areas
- **Shop areas**
 - vehicle and equipment repair, welding, material labs
- **Storage spaces**
 - vehicles, sand, de-icer, tools, parts and supplies



Bridge Crew Shop

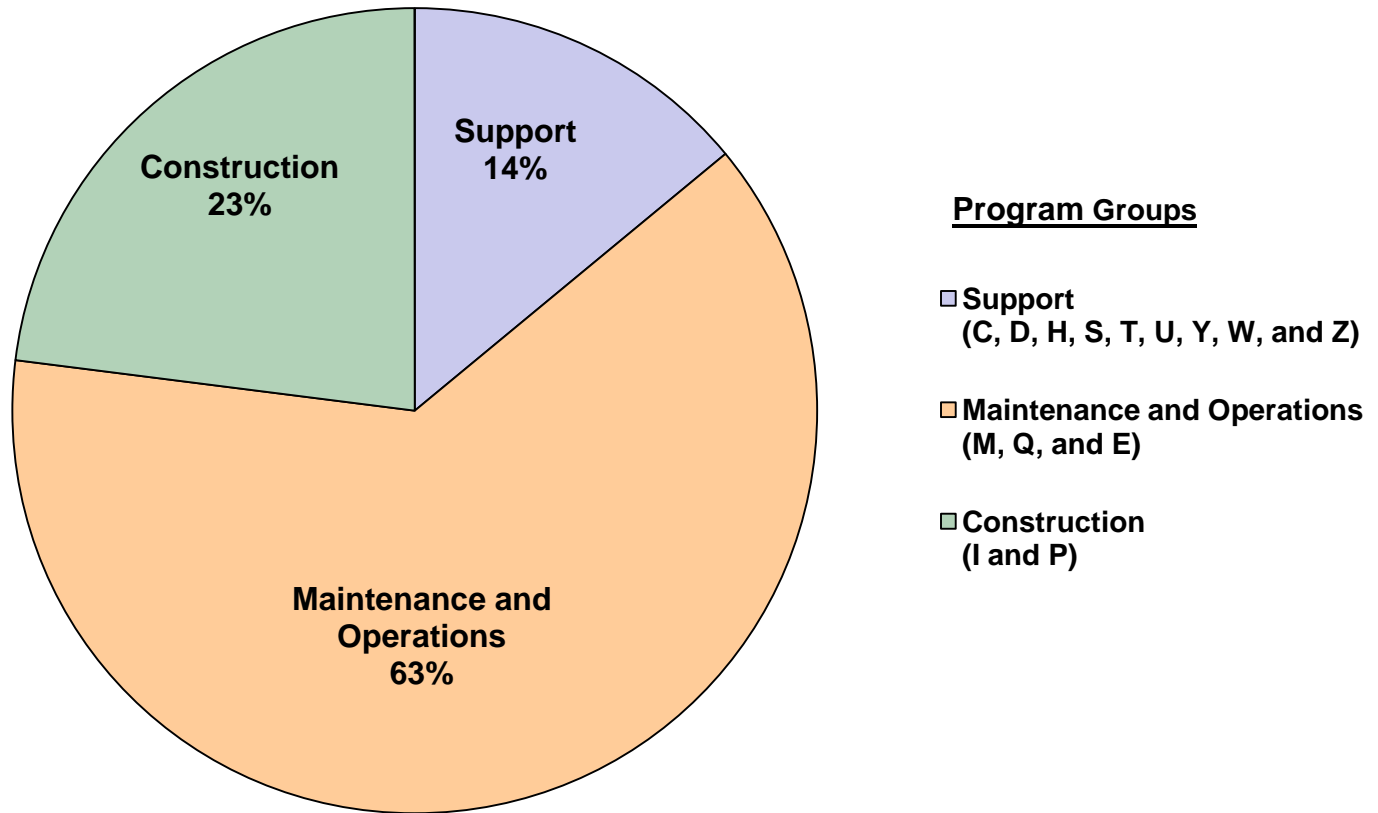


Signals Crew Offices and Meeting Room



Vehicle Repair Shop

All Department Programs Occupy Owned Buildings:



2.6 million square feet by occupant program

Source: WSDOT Computer Aided Facility Management (CAFM) System Building Inventory - data excludes Ferries, Safety Rest Areas owned square footage

Facilities Have Unique Uses and Complex Building Systems

- **Traffic and emergency management centers**
 - electronics, cameras, traffic management controls
- **Material testing laboratories**
 - equipment, ovens, wastewater treatment, ventilation
- **Repair shops**
 - ventilation, fire suppression systems, hydraulic lifts



Traffic management center

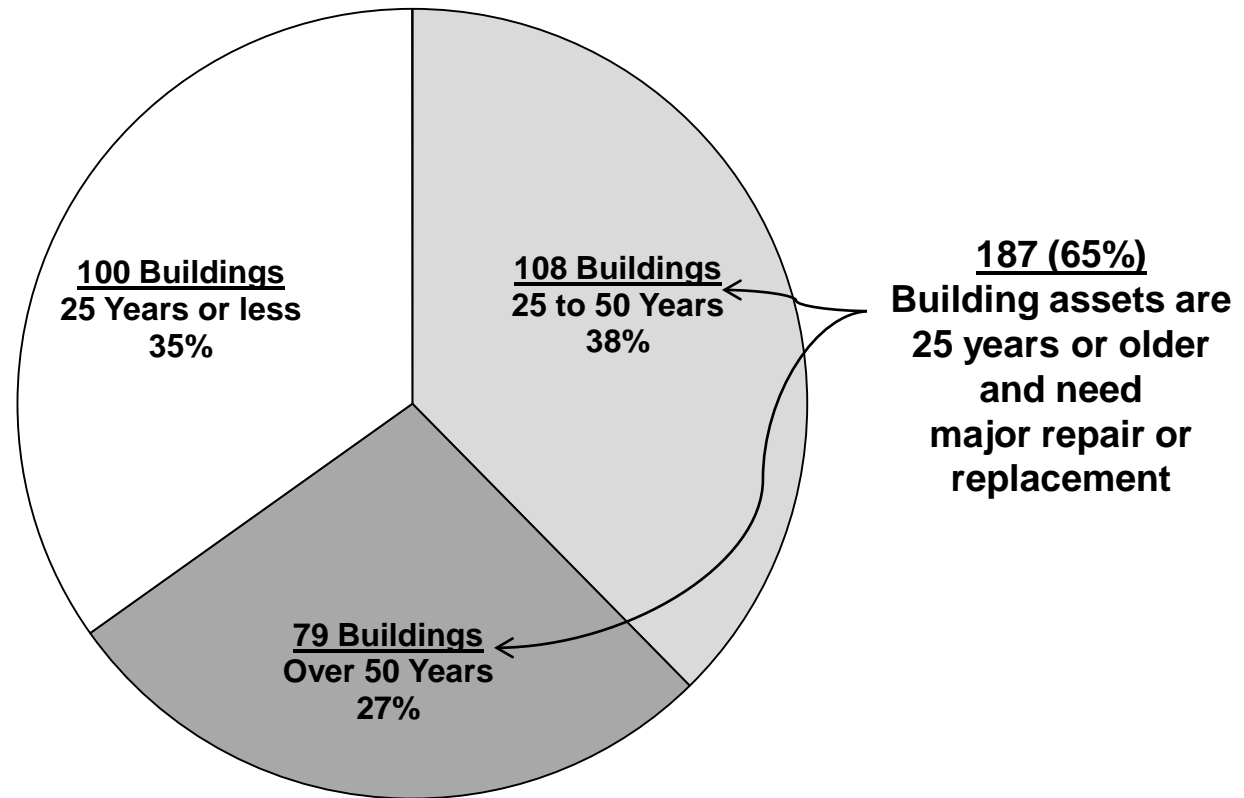


Laboratory equipment



Hydraulic and pneumatic systems

The Challenge: 187 Aged and Obsolete Facilities Need Preservation and Replacement



Age of 287 Primary Building Assets

Source: WSDOT Computer Aided Facility Management (CAFM) System Building Inventory - data excludes Ferries and Safety Rest Areas owned square footage

'Unseen' Building Systems Are Failing and Significant Repair or Replacement is Needed

- **Utility systems:**

- *heating, ventilation, lighting, electrical, water, sewer*

- **Building components:**

- *structural beams, roofs, doors, windows, elevators, exterior siding and finishes*

- **Undersize or inadequate staff and site support spaces**

- *crew rooms, supervisor offices, restrooms, data outlets, electrical service, supply and equipment storage and parking*

Preservation and Replacement 'Facilities Backlog' was determined by evaluating *highest priority* needs against operational impacts and best investment alternatives

WSDOT's 2009-15 Strategic Plan Identifies That Facilities Assets Must Be Preserved and Replaced

Preservation - Objective 2.11

Maintain, operate and preserve agency facilities and building systems:

- a) Reduce maintenance and preservation backlogs
- b) Increase preventive maintenance
- c) Identify and resolve highest priority facility needs resulting from highway system additions and related operating cost increases
- d) Replace aged and functionally deficient facilities

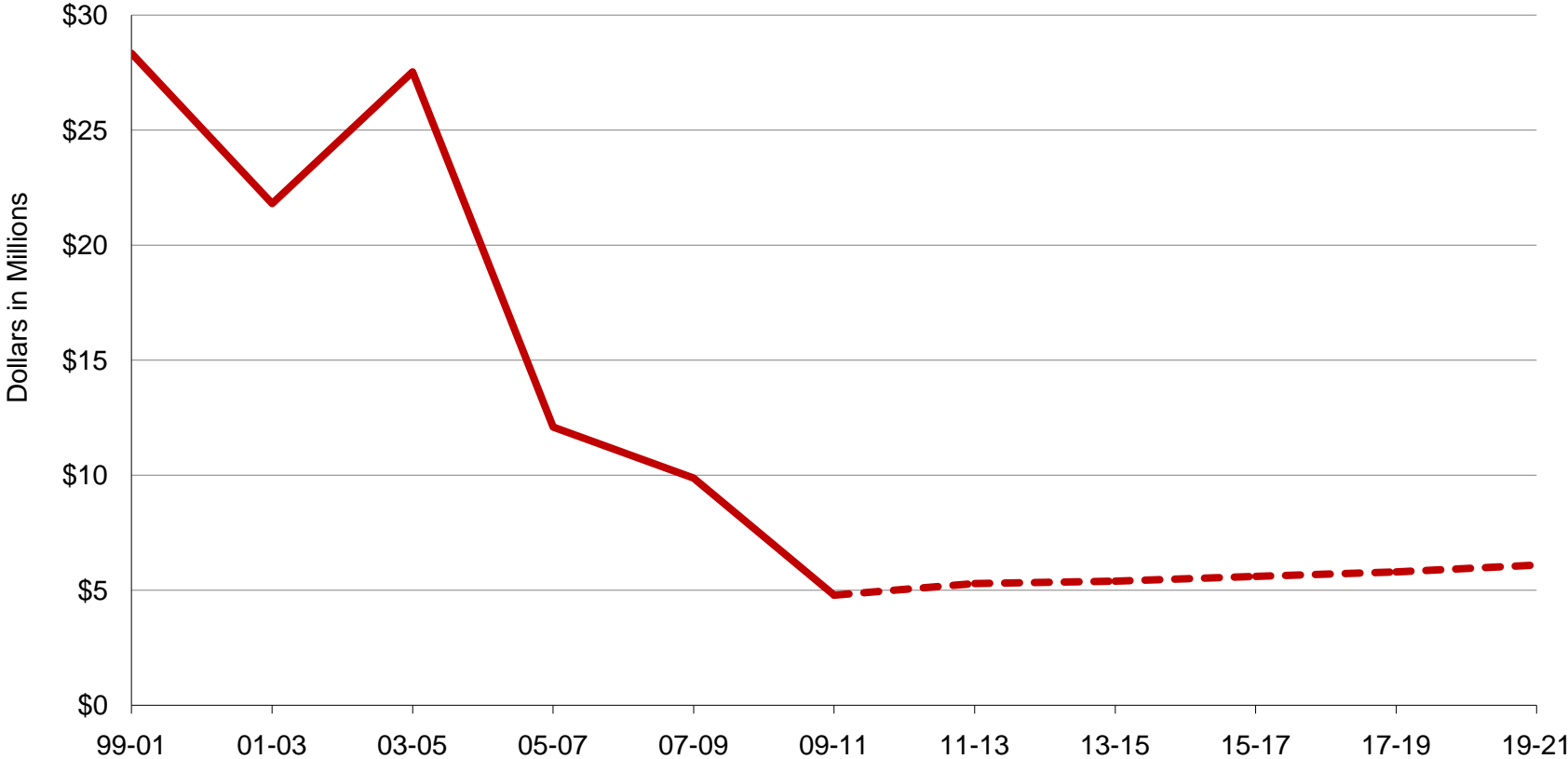
The Need: There is a **\$490 Million** Shortfall in Capital Facilities Funding

- **Preservation Backlog** **\$190 million**
Repair and minor renovation of building systems and site infrastructure
- **Replacement Backlog** **\$300 million**
Replacement of aged and obsolete facilities beyond their useful life

2009-11 budget for Capital Facilities Construction has only \$3.4 million available for projects

Rapid Decline in Funding Eliminates The Ability to Preserve or Replace Aging Facilities

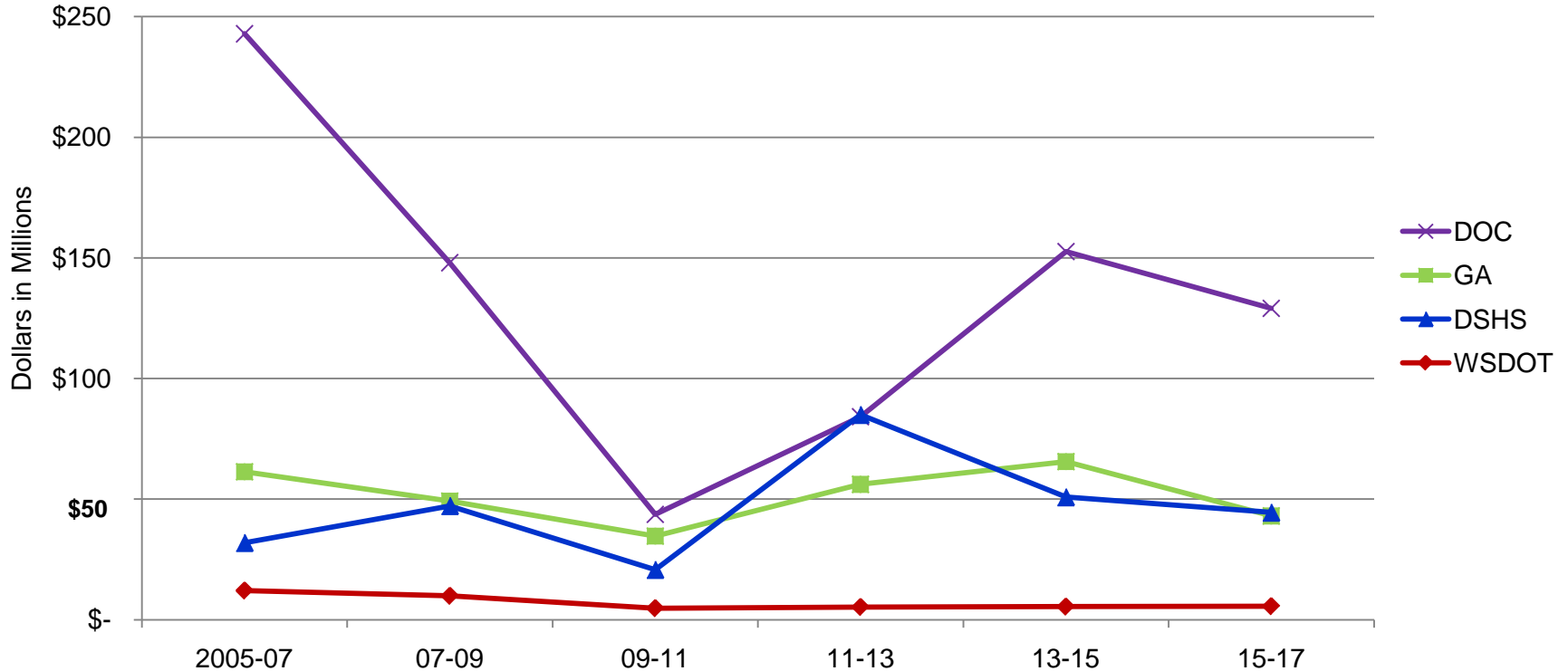
Expenditure Trends
Capital Facilities Construction (D3 Sub Program)
Current Dollars



Source: WSDOT 2009-11 Budget Book with historical amounts adjusted for program structure changes

Comparing Investment in Capital Facilities: Total Funds Per State Agency

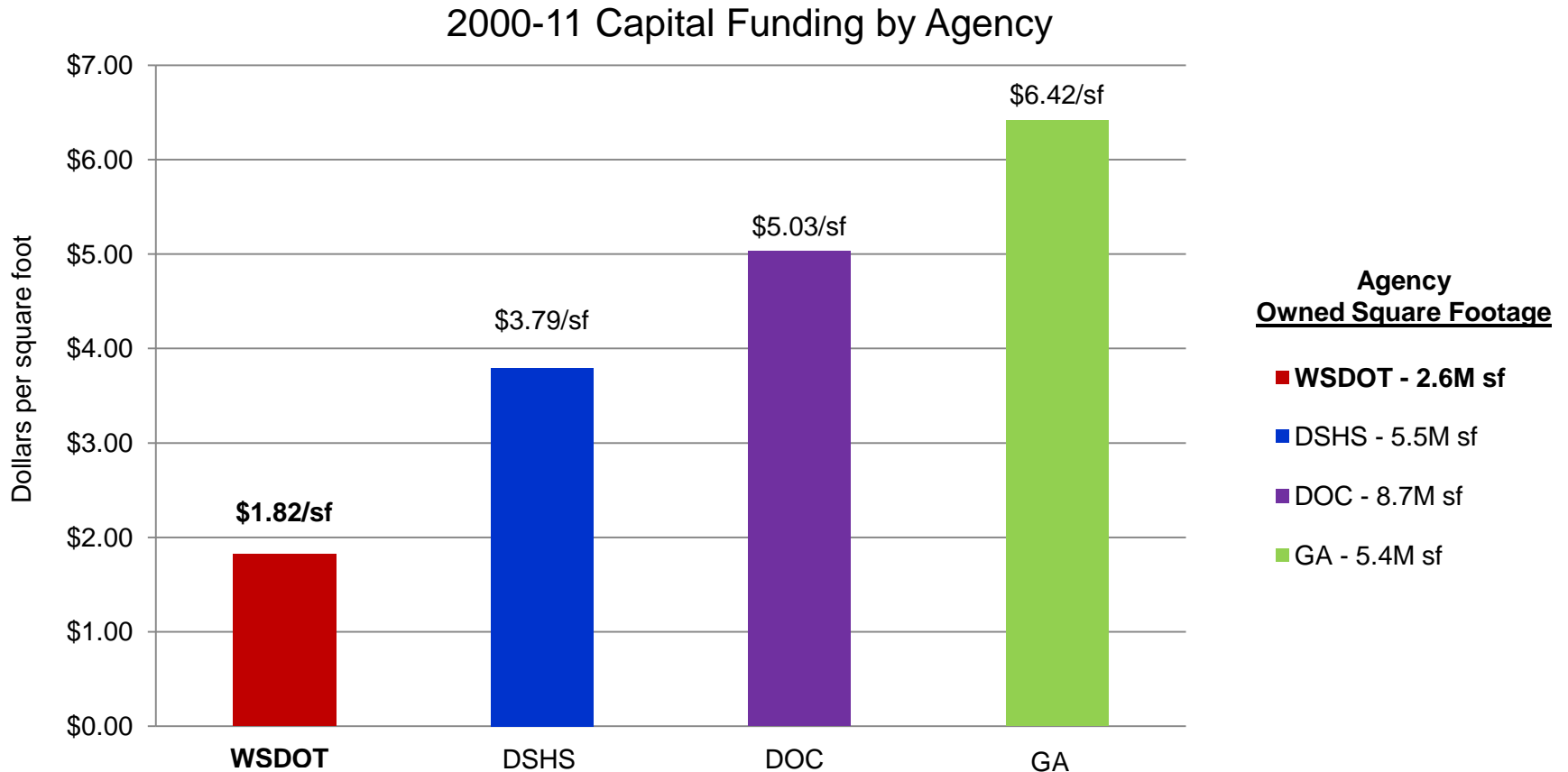
Capital Funding Trends: 2005-07 to 2015-17



Sources:

1. For GA, DSHS and DOC: OFM 2009-11 Capital Budget Allotment and Forecast and OFM inventory system
2. For WSDOT : 2009-11 Enacted Capital Facilities Budget and WSDOT inventory system

Comparing Investment in Capital Facilities: State Agency Funding Per Square Foot



Sources: Agency Capital Facilities budget divided by square footage = \$/SF

1. For GA, DSHS and DOC: OFM 2009-11 Capital Budget Allotment and Forecast and OFM inventory system
2. For WSDOT : 2009-11 Enacted Capital Facilities Budget and WSDOT inventory system

The Need: Capital Facilities Funding

Three distinct Program elements to consider:

- **Maintenance and Operations** (*D4 Sub Program*) **\$25.3 million**
Utilities, Janitorial, Preventive and Corrective Maintenance (2009-11 budget)
Wireless site leases, Program Administration

- **Preservation and Replacement** (*D3 Sub Program*) **\$40 million**
\$40 million biennial investment to eliminate \$490 million (biennial need)
backlog over 16-20 years
- **'Mega' Projects** (*D3 Sub Program*) **\$20-70 million**
Olympic Region Headquarters, SW Region Area 1 (Main St.) Maintenance (per project)
NW Region (Dayton) Office Renovation

**Preservation and Replacement of Facilities
requires increased funding**

What Are The Challenges to Funding Facilities?

- **Out of sight, Out of mind**
 - *Geographically remote locations = Invisible facilities*
 - *Public is unaware of facilities preservation and replacement needs*
 - *No statewide tie for individual facilities that typically support 'area'*
 - *Failing systems are unseen behind walls and ceilings*
- **Requests for funding 'compete' with Highway projects**
- **We manage to limp by**
- **Facility 'mega' projects make it difficult**
 - *such as \$70M region complex*

At our current funding level, we cannot replace any buildings and can perform only 2% of identified building repairs each year

Why Invest in Capital Facilities Assets?

- Provide adequate facilities and working conditions for staff to deliver on our construction, maintenance and operations commitments.
- Protect the investment in Facilities building 'assets'.
- Reduce impacts and downtime to daily operations caused by building system failures.
- Improve operational efficiencies and reduce energy consumption.

Similar to highway infrastructure, aged facilities assets do not support current demands and failed building systems must be replaced

Questions?

For more information on WSDOT's Capital Facilities Program,
please contact:

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