



# 2011-13 Legislative Budget Proviso Facilities Oversight Plan

**September 1, 2012**

**Paula J. Hammond, P.E.  
Secretary of Transportation**

*“...a plan to improve the oversight of real estate procurement and management practices across all department programs and regions, including the Washington state ferries.”*

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## 2011-13 Legislative Budget Proviso Facilities Oversight Plan

The Washington State Department of Transportation (WSDOT) has completed this Facilities Oversight Plan in response to 2011-13 Enacted Transportation Budget (ESHB 1175) Section 604 which requires WSDOT to prepare ***“...a plan to improve the oversight of real estate procurement and management practices across all department programs and regions, including the Washington state ferries.”***

This Facilities Oversight Plan presents WSDOT’s process to strategically manage more than 3.8 million square feet of owned and leased buildings. About 2.5 million square feet of these buildings are essential to manage and operate systems, freeways and highways. WSDOT’s ‘facility assets’ support about 6,800 full-time permanent program and project staff who maintain, operate and construct state highways.

In developing this Plan, WSDOT has considered current and future workforce levels, as well as the future maintenance and operation needs associated with funded highway projects. The agency will be smaller and we’re already working to utilize our space efficiently; we will continue to do so as Nickel and TPA project delivery is completed. While our current highway construction program is drawing to a close, several significant projects remain, including the Alaskan Way Viaduct Replacement and 520 Bridge Replacement. Each project includes ‘facility’ elements required to maintain and operate the new infrastructure. Larger projects, such as the I-90 Snoqualmie Pass Improvements and corridor projects on I-405 and on I-5 in Tacoma, also contribute to an increased need for building space to house crews, equipment, vehicles and materials to maintain and operate these highway system additions.

WSDOT owns and operates about 1,400 buildings and structures that are geographically located to serve ongoing operational needs and to support staff and equipment. Many essential buildings are obsolete and require significant repair or replacement. This Facilities Oversight Plan must include ***“...the funding source that is assumed for these facilities improvements.”***

Overall, there is a \$436 million unfunded shortfall to repair (preserve) and replace (improve) facilities assets. Of this, \$183 million is needed for high-priority projects in the next 10 years to ensure that buildings remain safe and functional to support delivery of department programs and projects. This Plan includes recommendations to strategically address this unfunded need of \$30 to \$40 million per biennia.



This Plan contains elements specific to the department's Washington state ferries (WSF) Division. This includes "**...an investigation and identification of less costly relocation options for the...Seattle headquarters office**", required by ESHB 1175 Section 221, and \$62.6 million of high-priority WSF terminal preservation projects, many of which include building components at ferry terminals used for passenger and vehicle operations.

WSDOT is known for its innovation and forward thinking. In addition to office and crew spaces, department facilities contain unique uses such as traffic management and emergency operations centers, materials laboratories, commercial vehicle repair, and fabrication shops. Our buildings must be adaptable to future technologies and be efficient in space use, while supporting a diverse range of current and future operational functions.

A handwritten signature in black ink, appearing to read 'P. Hammond'.

Paula J. Hammond, P.E.  
Secretary of Transportation

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# 1 Executive Summary

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Section 604 of the 2011-13 Enacted Transportation Budget (ESHB 1175) directs the Washington State Department of Transportation (WSDOT) to “...**prepare a plan to improve the oversight of real estate procurement and management practices across all department programs and regions, including the Washington state ferries.**” Additionally, Section 221 requires the plan to ...” **include relocation options for the Washington state ferries Seattle headquarters office...**”.

## Facilities Asset Management:

As shown on the chart on page 6, **WSDOT manages about 3.8 million square feet (SF) of owned and leased buildings and structures.** These facilities assets are geographically located to serve operational needs and to support 6,820<sup>1</sup> permanent full-time employees. Department buildings are critical to maintain, operate and deliver services for programs such as highway construction, maintenance and traffic operations, and Washington State Ferries (WSF). The specialized uses of these WSDOT 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.

**WSDOT owns about 3.2 million SF of facilities; many contain unique building systems and components to serve the diverse functional needs of department operations.** About 3.3 million SF of inventory was required to be a part of this Facilities Oversight Plan. The majority of facilities are managed in the Capital Facilities Program.

The Facilities Oversight Plan contains five requirements:

1. An inventory of currently owned and leased office space, tunnel and bridge operations and maintenance facilities, and traffic management centers

**Discussion is provided in Section 4.1 and a specific inventory is found in Appendices C.1 to C.4**

2. A list of facilities needed for tunnel and bridge operations or maintenance in the next 10 years and the funding source assumed for these facilities

**Discussion is provided in Section 4.2 and a list is found in Appendix D**

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<sup>1</sup> WSDOT Gray Notebook Edition 44 – dated December 31, 2011

3. A prioritized list of buildings planned to be built, renovated, or remodeled in the next 10 years and the funding source assumed for the improvements.

**Discussion is provided in Section 4.3 and supporting documents are found in Appendices E.1 to E.4.**

4. A list of options for consolidating staff, equipment, and operations to reduce costs.

**Discussion of the department's consolidation effort is provided in Section 4.4 and Appendix F. Specific discussion related to Washington State Ferries Division Seattle Headquarters: Section 221 Proviso is found in Section 5 and Appendices G.1 to G.4.**

5. A process and plan for regularly evaluating needs for office space, tunnel and bridge operations, maintenance facilities, and traffic management

**Section 4.5 outlines WSDOT's established process and plan.**

### **Corporate Oversight:**

Due to the magnitude of unfunded facilities needs and the interdependence between department buildings and daily activities, WSDOT recognizes the importance of strategically linking current and future staff housing and operational needs with a corporate facility plan.

In October 2011, Secretary's Executive Order 1079.01 established a Facilities and Lease Board (FLB) whose purpose and duties are driven by **"...a need to develop a corporate decision-making process related to building space across all department programs and to communicate building space data for current and future needs."**

EO 1079.01 states: *"Building space provides housing for staff and equipment across department programs. WSDOT must ensure that building space is appropriate, functional, and cost effective."* By establishing the FLB and implementing recommended policies, WSDOT will **"...improve the oversight of real estate procurement and management practices across all departmental programs and regions, including Washington state ferries."**

In December 2011, an important step to improve WSDOT facilities management occurred with an organizational change to move space and lease management functions from the Administrative Services Division to the Maintenance Operations Division Capital Facilities office. This new organizational structure now aligns all facilities management and operations duties under WSDOT's Capital Facilities office with program responsibility for owned buildings, leased buildings, safety rest areas and wireless communications sites. The Capital Facilities office now provides statewide oversight to ensure corporate prioritization of needs, identification and consideration of opportunities, and a single point of contact for facilities related information.

## Recommended Actions:

WSDOT will continue to do business differently. In consideration of business needs and corporate facility management, WSDOT has identified short-term actions and long-term funding strategies based on guiding principles to:

- Maximize the use and occupancy of existing state-owned facilities
- Use leased space efficiently and in accordance with business needs
- Short-term opportunities to use leased space or right-of-way buildings must be weighed against long-term viability and costs
- Adequate funds to maintain, preserve and operate occupied buildings must be identified

## Short-term actions for the next two to three years are to:

1. **Continue to implement statewide lease consolidations as identified in Appendix F.** As a direct result of this consolidation, WSDOT's biennial lease costs will cumulatively decrease by almost \$6 million over 3 biennia. Lease costs decrease from \$27.1 million in 2009-11 to \$21.2 million in 2015-17.
2. **Consolidate into one (1) property in downtown Seattle by the end of 2015.** Fund a predesign study in 2013-15 to determine best long-term location for downtown WSDOT workforce and WSF Division Headquarters.
3. **Maximize the occupancy of the Northwest Region Headquarters Building (Dayton), an owned facility located in Shoreline, WA on Dayton Ave.** This will occur through some combination of consolidation of existing staff from downtown Seattle locations, potential future design-build contractors, and/or long term leases with other state/county/city entities.
4. **Construct a new Traffic Management Center (TMC) at the Dayton site, either in a separate structure or as a result of renovating the current building.** These options were evaluated in the OFM budget evaluation study required by Section 102(1) (ESHB 2190). **See Appendix A.**
5. **Identify revenue source(s) to fund Capital Facilities Construction (D3) at \$30 to \$40 million per biennia to repair and replace facility assets.**
6. **Implement highest-priority facility projects based on prioritized needs as outlined in Capital Facilities and WSF project lists and project delivery plans in Appendices E.1-E.4.**

To increase funding for Capital Facilities Construction (D3) to begin to address unmet needs, WSDOT recommends to:

- 7. Establish a new 'Facility Replacement Account' with revenue generated from increased sales of surplus property.** Based on discussion in Section 6.1, related to capturing revenue from the increased sale of surplus property, estimated biennial revenue of \$8 million would be directed to fund the highest-priority building facility needs.

### **Capital Facilities Funding and Unmet Needs:**

A majority of department buildings are operated, maintained and constructed by the Capital Facilities Program D. Building repair (preservation) and replacement (improvement) is funded in Capital Facilities' construction program (D3). WSF's construction Program W funds ferries terminal projects. **Appendix E.1 lists a summary of \$249.27 million of highest-priority projects by category and funding source. The majority of facilities assets are aged and functionally obsolete and there is no identified funding for the highest-priority building replacements.**

For the Capital Facilities Program, statewide comprehensive strategic planning efforts identified a total unmet need of \$436 million which includes \$158 million of repair and \$278 million of replacement. The \$183 million of projects listed in Appendix E.2 reflect only the highest-priority projects needed in the next 10 years to ensure that buildings remain safe and functional to support the delivery of department programs and projects. Current funding provides only \$3.8 million per biennium for building repair and replacement. **An investment level of \$30 to \$40 million per biennium is needed to fund critical building needs.**

The costs of WSF terminal preservation projects are primarily driven by replacement of in-water marine structures and foundation systems, but do include building system replacements for terminal facilities used for vehicle holding and loading/unloading operations. There is \$62.56 million (Appendix E.2) budgeted for the next 10 years to deliver high-priority ferry terminal construction projects that have building system replacements identified

Consistent funding is necessary to adequately address unmet needs. Executive Order 1079.01 states that it **"...is essential to provide adequate and functional facilities for staff that maintain, construct and operate state highways."** A guiding department principle is that **"adequate funds to maintain, preserve and operate occupied buildings must be identified."**

In evaluating revenue options for the Capital Facilities Construction Program (D3):

- Cash is needed at a consistent and predictable level to provide baseline program funding. Revenue sources are limited and funding for Capital Facilities must compete with other department programs and projects.
- Trading property, such as an equivalent value exchange, must be considered in the context of 'opportunity' and the existence of a willing partner. Project

scope, market conditions and location influence the viability of a project, or component thereof, for trade.

- Debt is an option that should be considered for larger projects, when appropriate. Revenue for debt repayment must be identified.

WSDOT recommends that new revenue discussions include a component to fund critical unmet Capital Facilities repair and replacement needs.

The department will continue to provide facilities oversight and refine mid-term plans based on 2013-15 budget outlook.

# Washington State Department of Transportation Owned and Leased Buildings and Structures About 3.8 million square feet

## Facility Inventory<sup>1</sup>

Required in Sec. 604 <sup>2</sup>	Sq. Ft.	Count <sup>4</sup>
Owned Office Space	677,637	56
Leased Office Space	589,808	20
Owned and Leased Office Space - Appendix B.1	1,267,445	76
Tunnel and Bridge Operations - Appendix B.2	77,081	18
Maintenance Facilities - Appendix B.3	1,962,593	721
Traffic Management Centers (TMC) - Appendix B.4 <sup>3</sup>	-	-
<b>Total</b>	<b>3,307,119</b>	<b>815</b>

Not Required in Sec. 604 <sup>2</sup>	Sq. Ft.	Count <sup>4</sup>
WSF Terminals & Warehouse	235,566	125
Pits, Quarries & Stockpile Support	158,507	167
Safety Rest Areas	62,977	129
Wireless Communications	14,994	147
Other/Storage	20,247	13
<b>Total</b>	<b>492,291</b>	<b>581</b>

Total	Sq. Ft.	Count
<b>Total</b>	<b>3,799,410</b>	<b>1,396</b>

<sup>1</sup> Data Source: WSDOT Computer Aided Facility Management System and other sources as of June 7, 2012

<sup>2</sup> Engrossed Substitute House Bill 1175 - Sec. 604

<sup>3</sup> TMC included in Appendices B.1 - Owned and Leased Office Space and B.2 - Maintenance Facilities

<sup>4</sup> Number of Buildings and Structures

<sup>5</sup> GEC not included in Facility Inventory - primarily occupied by the Design Build Teams on various projects, including: Alaskan Way Viaduct, 520 Bridge Replacement and I-405 Corridor project

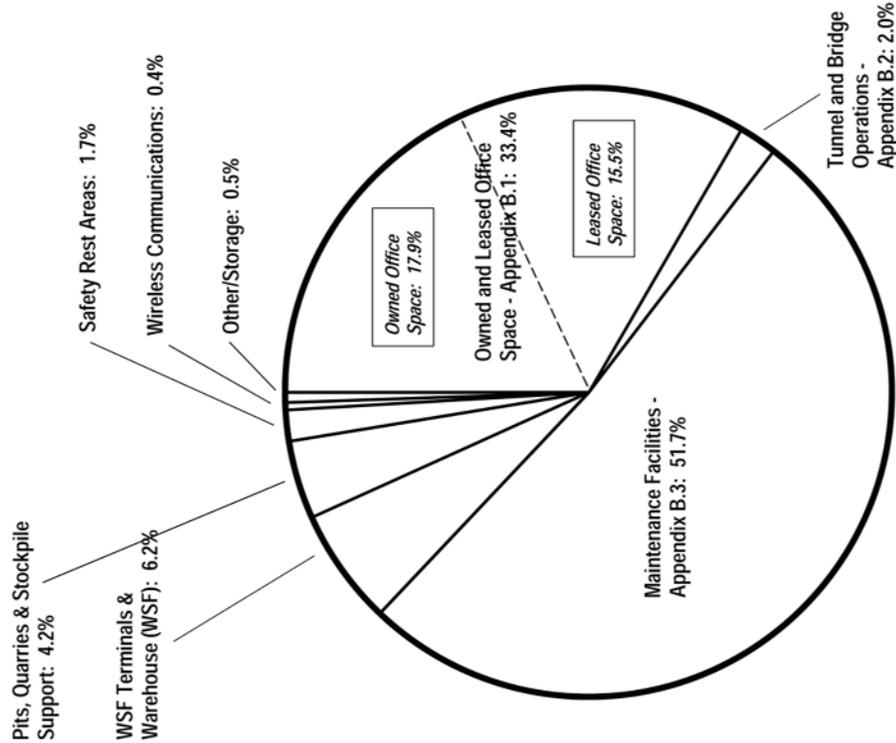


Chart of Owned and Leased Buildings and Structures

Types of Owned and Leased Buildings and Structures shown as a percentage of the Total Inventory

## 2 Introduction

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Section 604 of the 2011-13 Enacted Transportation Budget (ESHB 1175) directs the Washington State Department of Transportation (WSDOT) to “...**prepare a plan to improve the oversight of real estate procurement across all department programs and regions, including the Washington state ferries.**” The Facilities Oversight Plan “...**must include: a process and plan for regularly evaluating needs for office space, tunnel and bridge operations and maintenance facilities, and traffic management.**” Section 221 also requires WSDOT to “...**include an investigation and identification of less costly relocation options for the Washington state ferries Seattle headquarters office...in the facilities plan.**” Appendix A contains full proviso language.

This Plan presents WSDOT’s process to strategically manage over 3.8 million square feet (SF) of owned and leased building space. About 1,400 buildings and structures are geographically located at over 500 sites to serve operational needs. These ‘facilities assets’ – which are critical to maintain, operate and deliver programs such as highway construction, maintenance operations, traffic operations and Washington state ferries (WSF) and to support 6,820 full-time permanent program and project staff - can be grouped into two general categories:

- **Facilities that house employees:** 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:** 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.

Many buildings contain unique, and often complex, systems and components that serve the functional needs of daily activities, such as:

- staff offices and crew work spaces
- heavy vehicle and equipment repair shops
- materials and equipment storage
- traffic management centers
- materials testing laboratories
- ferry terminals
- tunnel and bridge facilities
- wireless communications sites

About 3.2 million SF of department facilities are owned. Both owned and leased buildings are managed in the Capital Facilities Program with the exception of ferry terminals and Eagle Harbor maintenance facility managed by WSF and highway bridge and tunnel structures managed by Maintenance Operations. **The majority of facilities assets are aged and functionally obsolete and there is no identified funding for the highest-priority building replacements.**

## 2.1 Proviso Language Outline

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The Facilities Oversight Plan, due September 1, 2012, must include five distinct elements specified in the proviso language (Appendix A).

1. An inventory of currently owned and leased office space, tunnel and bridge operations and maintenance facilities, and traffic management centers
2. A list of facilities needed for tunnel and bridge operations or maintenance in the next 10 years and the funding source assumed for these facilities
3. A prioritized list of buildings planned to be constructed, renovated, or remodeled in the next 10 years and the funding source assumed for the improvements
4. A list of options for consolidating staff, equipment and operations activities to reduce costs.
5. A process and plan for regularly evaluating needs for office space, tunnel and bridge operations and maintenance facilities, and traffic management.

Section 604 also states that, until September 1, 2012, WSDOT may not enter into new leases, equal value exchanges or property acquisitions for office needs without first consulting with the Office of Financial Management and the Joint Transportation Committee.

## 2.2 Facility Oversight and Evaluation Process

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Oversight and evaluation of WSDOT's facilities needs spans various types of buildings, many with unique uses. Larger 'office' buildings contain spaces, systems and equipment that support specialized uses such as: traffic management and emergency operations centers, technology hubs and large-scale document archives. Buildings contain diverse functions that include: heavy vehicle repair shops, materials testing laboratories, welding and fabrication shops, storage, ferry terminals and wireless communications sites. Many essential buildings and sites are occupied or operated 24 hours per day, either year-round or at specific times of the year.

Of the 3.8 million SF of building space that WSDOT manages, about 3.2 million SF is owned. Of the 600,000 SF of space that WSDOT leases statewide, about half of the space (275,000 SF) is leased from the state's Department of Enterprise Services (DES) in two buildings that house a majority of WSDOT headquarters staff. These two buildings, listed in Appendix C.1, are the Transportation building on the Capital Campus and the Edna Lucille Goodrich (ELG) building located in Tumwater.

Generally, WSDOT's owned facilities are managed within the Capital Facilities Program. Lease management also falls under the Capital Facilities Program, with specific leases paid by occupant project(s) or program(s). Sometimes, for short durations, owned buildings located on right-of-way (ROW) land acquired by the Highway Construction Program may be used and managed by project office teams and managed until the operating highway is constructed.

Over the past few years, WSDOT has taken steps to improve facilities management. This effort has amplified due to the workforce downsize and the resulting vacancies at owned facilities that will occur through 2015-17. By incrementally consolidating staff from leased into owned buildings, the department will significantly decrease total lease expenditures. **WSDOT estimates that statewide consolidation efforts will reduce biennial lease payments by \$5.9 million from the 2009-11 to 2015-17 biennia.**

### Lease Cost Reductions

2009-11		2015-17		Net Reduction	
Cost	Square Feet	Cost	Square Feet	Cost	Square Feet
\$27.1	679,137	\$21.2	538,943	(\$5.9)	(140,194)

Dollars in Millions

In early 2011, WSDOT shared its efforts to improve facilities oversight and management with Legislative members and the Office of Financial Management (OFM). Section 604 language reflects this process, of which, a key component was establishment of the department's Facilities and Lease Board.

## 2.3 Facilities and Lease Board

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In October 2011, Secretary's Executive Order E 1079.01 created a Facilities and Lease Board (FLB) due to ***"...a need to develop a corporate decision-making process related to building space across all department programs and to communicate building space data for current and future needs."***

As referenced in Appendix A, the 10 FLB members are each senior managers who represent all department divisions and programs. Meetings are held at least once each quarter to discuss and take action on matters related to owned, or leased, occupied buildings and to develop and implement strategies to adequately fund facility needs.

Per EO 1079.01, the department's guiding principles to ensure that building space is appropriate, functional and cost effective are:

- Maximize the use and occupancy of existing state owned facilities
- Use leased space efficiently and in accordance with business needs
- Short-term opportunities to use leased space or right-of-way buildings must be weighed against long-term viability and costs
- Adequate funds to maintain, preserve and operate occupied buildings must be identified

WSDOT's FLB efforts directly address the Section 604 requirement to ***"...improve the oversight of real estate procurement and management practices across all departmental programs and regions, including Washington state ferries."***

An important step to improve facilities management occurred in December 2011 with a department organizational change to move space and lease management functions from the Administrative Services Division to the Maintenance Division. This new organizational structure now aligns all facilities management and operations duties under the Maintenance Division's Capital Facilities office with program responsibility for owned buildings, leased buildings, safety rest areas and wireless communications sites. The Capital Facilities office now provides statewide oversight to ensure corporate prioritization of needs, identification and consideration of opportunities and a single point of contact for facilities related information.

Due to the unique function of both ferry terminals and bridge/tunnel operations facilities, and their direct structural connections to operating highway elements, the occupied 'building' facilities at these locations are too closely tied to those operating programs to be managed under Capital Facilities. For these specific locations, oversight and transparency are provided via the department ongoing FLB efforts and individual Program Capital Plan documents and reports.

## 2.4 Facilities Funding Overview

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Funding to construct, maintain and operate WSDOT buildings and structures is primarily from the Capital Facilities Program. Projects listed in Appendices E.1-E.4 fall under Capital Facilities Construction (D3) and WSF Construction (W).

- **Capital Facilities Construction (D3):** Minor and major repair (preservation) and replacement (improvement). Property acquisition.

The 2011-13 Capital Facilities Construction (D3) budget contains about \$3.8 million to fund the repair and replacement of 3.2 million SF of facilities assets<sup>2</sup>. The 2012 supplemental budget added \$1.575 million “...solely for traffic management center.”<sup>3</sup>

- **Washington State Ferries Construction (W):** Ferries Terminal preservation projects such as Bainbridge Island, Mukilteo, and Vashon terminals.

The daily maintenance and operation of buildings and ferry terminals as well as leases and operating costs for specific facilities are funded from other department programs which include:

- **Capital Facilities Operating (D4):** Daily maintenance and operation of owned buildings and sites, and lease costs associated with wireless communications sites.
- **Marine (X):** daily operation and maintenance of ferry terminals
- **Maintenance (M):** Bridge and tunnel operations and maintenance facilities tied to directly to operating highway such as I-90 tunnel.
- **Highway Construction – Improvement and/or Preservation (I and P):** Primarily leased facilities tied to project engineering offices. Owned locations include operations of headquarters Material Laboratory and temporary use of right-of-way buildings acquired for future highway construction.
- **Charges to Other Agencies (U):** Lease payments for Capital Campus buildings

Safety Rest Area (SRA) projects and funding needs are not included in this Facilities Oversight Plan, but are reported on annually in the WSDOT Gray Notebook. SRA capital projects are funded from the Highway Construction Program (I/P) and SRA maintenance/operations is funded from the Maintenance Program (M).

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<sup>2</sup> *Engrossed Substitute House Bill 2190 Sec. 304 (2)*

<sup>3</sup> *Engrossed Substitute House Bill 2190 Sec. 304 (4)*

### **3 Facility Asset Management**

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WSDOT's facilities consist of about 1,400 buildings and structures located at over 500 separate sites. Mostly unseen, these facility assets are essential to daily operations as they provide interior space for staff, vehicles, equipment and tools, signs and materials storage. Site must be large enough to accommodate vehicles, materials, equipment and, in many locations, wash pads, fuel islands and wireless communications towers. Most sites contain several buildings with various uses.

The headquarters (HQ) Capital Facilities office provides statewide oversight and management for WSDOT's facilities assets. This includes long-range capital planning and budget development, project delivery and reporting, and facility inventory. HQ Capital Facilities coordinates directly with OFM on facilities oversight, lease management, 6-year planning and annual facility inventory reporting. HQ Capital Facilities determines funding allocations and statewide project prioritization, provides statewide lease management, and directly manages owned and leased HQ buildings in Thurston County.

Six Region Facility Managers are each directly responsible for the daily operation and maintenance of facilities within their region boundaries. WSF manages and operates terminals and related buildings. Bridge and tunnel operations facilities integral to operating highway are managed within each region's Maintenance Operations program. Short-term occupancy right-of-way (ROW) buildings and leased project engineering offices are managed within region highway construction project office(s). WSDOT's Facilities and Lease Board provides corporate level oversight for occupied buildings across all department programs and projects.

#### **Inventory:**

It is often challenging to respond to the question "How many buildings does WSDOT have?" as the answer is influenced by the scope of information needed, the frame of reference surrounding the question, and the definition of what is considered to be a building. There is an increased expectation and need to provide varied 'subsets' of facilities data. As such, the ability to manage, sort and report building data is essential for effective facilities management.

WSDOT facility inventory is maintained by HQ Capital Facilities in its Computer Aided Facility Management (CAFM) system which provides a central inventory for owned and leased buildings and sites. Operating highway ROW property is not included, however, specific use ROW, such as Safety Rest Areas and occupied ROW buildings such as the Pierce County Project Engineering Office (formerly Olympic Boat Center) are included. CAFM is a complex database with nearly 3,800 inventory records tied to over 450,000 individual data fields. CAFM is used to provide annual updates for OFM's Facility Inventory System (FIS). Data not required in FIS includes: wireless communications buildings, ferry ticket/toll booths, containers, pump houses and similar utility type buildings, spaces interconnected with operating highway and temporary non-occupied ROW structures.

## 4 Facility Oversight Plan

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The following sections respond to each of the five Facilities Oversight Plan elements:

1. An inventory of currently owned and leased office space, tunnel and bridge operations and maintenance facilities, and traffic management centers
2. A list of facilities needed for tunnel and bridge operations or maintenance in the next 10 years and the funding source assumed for these facilities
3. A prioritized list of buildings planned to be constructed, renovated, or remodeled in the next 10 years and the funding source assumed for the improvements
4. A list of options for consolidating staff, equipment and operations activities to reduce costs.
5. A process and plan for regularly evaluating needs for office space, tunnel and bridge operations and maintenance facilities, and traffic management.

## 4.1 Currently Owned and Leased Office Space, Tunnel and Bridge Operations and Maintenance Facilities and Traffic Management Centers

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Appendices C.1-C.4 provide ***“An inventory of all currently owned and leased office space, tunnel and bridge operations and maintenance facilities, and traffic management centers”***.

As discussed in Section 3, WSDOT buildings support various uses, often contained within the same building structure or on the same site. Due to the diversity and quantity of WSDOT buildings and structures, Capital Facilities office and OFM staff have worked closely to refine Facility Inventory System (FIS) criteria to ensure consistency across state agencies. When possible, inventory contained in this Plan is the same data submitted for FIS in September 2012. Information is current as of June 2012.

Overlaps between inventory lists are referenced, as it is not feasible to directly cross-walk between all data contained in this Plan and FIS.

### **Owned and Leased Office Space:**

Appendix C.1 lists about 1.3 million SF of owned and leased office space. Square footage reflects stand-alone buildings as well as buildings where a *majority of the space* is used for an office function.

<b>Location</b>	<b>Owned</b>	<b>Leased</b>	<b>Totals</b>
Headquarters	7,353	386,943	394,296
Northwest Region	243,786	18,998	262,784
North Central Region	34,711	-	34,711
Olympic Region	71,561	28,648	100,209
Southwest Region	155,681	15,569	171,250
South Central Region	91,363	7,583	98,946
Eastern Region	73,182	7,364	80,546
Washington State Ferries	-	124,703	124,703
<b>Totals</b>	<b>677,637</b>	<b>589,808</b>	<b>1,267,445</b>

**Detail Report in Appendix C.1**

Note:

1. Reported square footage includes ancillary space uses other than 'office'
2. Reported space includes stand-alone buildings at maintenance sites that provide 'office' space for maintenance and/or traffic operations crews.



**Traffic Management Centers (TMC):**

Appendix C.4 lists about 9,561 SF of TMC space strategically located within each region. TMC data is primarily contained in FIS as a subset of office space. Some data overlaps information provided in 'office space' inventory.

Location	Square Feet
Headquarters	-
Northwest Region	4,450
North Central Region	355
Olympic Region	1,075
Southwest Region	1,045
South Central Region	1,102
Eastern Region	1,564
<b>Total</b>	<b>9,591</b>

Detail Report in Appendix C.4

Other agencies, such as Washington State Patrol, are collocated at some WSDOT sites.

**General Engineering Contract (GEC):**

WSDOT delivers projects using various methods. Often, project delivery methods use design-build project teams, or consultant partners, to deliver projects or project phases. It is beneficial, and often a contractual requirement, that an engineering consultant/contractor provide office space for WSDOT staff to collocate with the project team. The use of GEC space to house WSDOT staff is typically associated with large mega-projects and can be a cost effective option for short or mid-term duration projects. This is not a lease as agreements are between consultant and/or contractor and a landlord. WSDOT staff average 28% of total GEC occupants.

Facility Name	Square Feet	Total Occupants	WSDOT Staff
18702 Northcreek Parway - Bothell	17,535	71	12
Bellevue Corporate Plaza	10,170	53	13
Wells Fargo Building	66,097	278	90
700 Washington St. - Vancouver	4,999	21	5
<b>Totals</b>	<b>98,801</b>	<b>423</b>	<b>120</b>

*\*Data sourced as of September 1, 2012*

**General Engineering Contract (GEC) Space**

## 4.2 Future Facilities for Tunnel and Bridge Operations or Maintenance (2012-2021)

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Appendix D provides *“a list of all facilities that will be needed for tunnel and bridge operations or maintenance in the next 10 years and the funding source that is assumed for these facilities.”*

### Future Facilities for Tunnel and Bridge Operations or Maintenance

Projects	Square Feet	Funding source
Alaskan Way Viaduct Bored Tunnel	29,851	Highway Construction
Northwest Region Traffic Management Center	21,898	D3 - Capital
SR 520 Bridge Operations and Maintenance	19,639	Highway Construction
<b>Total</b>	<b>71,388</b>	

Detail Report in Appendix D

Included are facilities integral to highway operations that are portions of two mega projects: Alaskan Way Viaduct Replacement and 520 Bridge Replacement.

Additionally, there is a future building facility tied to the Columbia River Crossing project. The agreed-upon project mitigation requires funding to be provided for construction of a curation/museum facility near the footprint of Fort Vancouver<sup>4</sup>. This, however, is not a facility that WSDOT will own, operate or house staff in after it is constructed.

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<sup>4</sup> Based on Columbia River Crossing, NEPA process and EIS

### 4.3 Facilities Planned for Construction, Renovation or Remodel (2012-2021)

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Appendices E.1-E.4 provide *“a prioritized list of all buildings that are planned to be constructed, renovated, or remodeled in the next 10 years and the funding source that is assumed for these facility improvements.”*

As outlined in more detail in Section 6, a majority of WSDOT’s facilities are aged and functionally obsolete. **A list of \$249.3 million of highest-priority projects is identified in Appendices E.1 and E.2.** This includes projects for Capital Facilities (\$183 million) and WSF Construction (\$62.6 million). Appendices E.3 and E.4 provide a Priority Matrix and a proposed 10-year Project Delivery Plan for Capital Facility projects – **a majority of which are unfunded.**

The user of this report should be cautioned that due to the uncertainty of transportation funding, long-term staffing and operational changes, it is difficult to develop a static, prioritized list of remodel (operational improvements) projects. For example, if Maintenance Program funding becomes available for system additions, stormwater compliance, and/or maintenance backlog, there will be additional employees, materials, and equipment that will require more facilities space since a majority of the maintenance facilities are at, or beyond, capacity. This could therefore change the priority or the list of projects that will be constructed, renovated, or remodeled.

As shown on the Summary of Projects chart on page 19, the 2012 Legislative Final project list proposed \$3.9 million in the 2013-15 biennium Capital Facilities Construction budget (approximately \$22.7 million over 10 years) to target preservation of failing building systems (roofing, electrical, plumbing, and heating). Projects are reviewed and prioritized prior to each biennium in consideration of changing building systems conditions. The project list generally changes during the biennium to address emergent system failures due to building and site systems well beyond their useful life. This requires deferral of lower priority planned projects.

The cost of WSF terminal preservation projects are primarily driven by replacement of in water marine structures and foundation systems, but do include building system replacement for terminal facilities used for vehicle holding and loading/unloading operations. The WSF Construction budget includes \$62.6 million over 10 years for high priority ferry terminal construction projects that have building system replacement identified.

## Summary of Projects

Location	No. of Projects	Funding Source	Dollars in Millions	Notes
Capital Facilities Minor Preservation	TBD	D3 - Capital	\$3.93	2013-15 planned budget
Ferries Terminal Preservation	15	W Program	\$62.56	Budgeted 10 year totals

**Budgeted Subtotal            \$66.49**

Capital Facilities Replacement	18	Unfunded	\$174.00	Project costs in 2012 dollars
Capital Facilities Minor Improvement	21	Unfunded	\$8.78	Project costs in 2012 dollars

**Unfunded Subtotal            \$182.78**

**Total                            \$249.27**

**Detail Report in Appendix E**

The Capital Facilities office uses several tools to identify facilities priorities and needs. These tools are:

- Facility Condition Assessment (FCA)
- Facility Work Request (FWR)
- Major replacement or improvement prioritization matrix

Capital Facilities major replacement projects are first identified by each region as high priority major capital projects based on operational importance, condition, and region strategic planning efforts. Each project is then prioritized statewide using a Priority Matrix that evaluates four criteria:

Facility Occupant Deficiency: Facility occupant deficiency is defined as all other factors that make the facility at high risk of failure or citation. The rating is determined through interviews with region staff to determine severity of habitability issues.

Preservation Deficiency: Preservation deficiencies are identified through the facilities condition assessment process. Deteriorated building or site components are identified that need replacement. The preservation costs estimated is divided by the replacement cost of the structure to determine a Facility Condition Index that is used in the building industry as a factor to determine need for replacement.

Operational Deficiency: Operational deficiencies are identified through the facilities condition assessment process. Buildings that require more crew, vehicle, or material storage space are identified and given a cost to construct.

Facilities Beyond Useful Life: Age is used as another factor to show the need for the replacement. Facilities over 50 years old are generally undersized and obsolete without major renovations. Older facilities are less flexible to operational changes and/or growth in staff leading to inefficient facility use or operation impacts to the program being supported.

Capital Facilities minor projects are identified using condition assessment data. Region Facility managers submit high priority deficiency items identified in the condition assessment with an FWR for prioritization. These projects generally are under \$1 million and consist of building system and structural repair, roofing, paving, siding, lighting and electrical replacement, and other improvement and preservation deficiencies.

Submitted FWR's are placed in three categories: Occupant, Preservation, and Operational. Occupant deficiencies are addressed first and a combination of preservation and operational deficiencies are prioritized depending on funding level.

Occupant: Hazardous site or building components that jeopardize the health and safety of staff, the public, environment, and/or are immediate violations of local, state or federal regulations.

Preservation: Replacement and preservation of frequently failing systems, or systems with high risk of failure that requires constant corrective maintenance.

Operational: Insufficient or lack of building space, wireless communication, and/or site improvements that impact mission critical operations.

## 4.4 Options for Consolidating Staff, Equipment and Operations Activities to Reduce Costs

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Section 604 (1) (d) requires ***“a list of options for consolidating staff, equipment, and operations activities to reduce costs. This list must include an evaluation of the costs and benefits of owning properties as compared to leasing them using a life-cycle cost analysis....”***

Statewide, about 6,800 permanent full-time employees work in department buildings that are essential to manage and operate systems, freeways and highways. WSDOT has initiated a corporate-level process to identify and evaluate facility needs.

Secretary’s Executive Order 1079.01 established the department’s Facilities and Lease Board to ***“...provide oversight, coordination and recommendations related to occupied building spaces that include:***

- ***Immediate, short-term needs, as well as long term planning***
- ***No new or different building space may be committed to or occupied until after the Facilities and Lease Board receives an analysis of the space need, makes a recommendation, and obtains senior executive approval”***

Region and Division Executives have a responsibility to ***“...develop 5 to 10 year space plans and submit them to the Facilities and Lease Board for review, recommendation, and approval.”*** Primary FLB responsibilities are to:

- Develop a long-term plan that is consistent with agency projects, revenue forecasts, and other strategic considerations
- Develop rules and procedures for occupied space that support the mission and objectives including agency policy on leased versus owned space
- Provide OFM and the state legislature with information about the department’s current and future space needs, and how they are funded

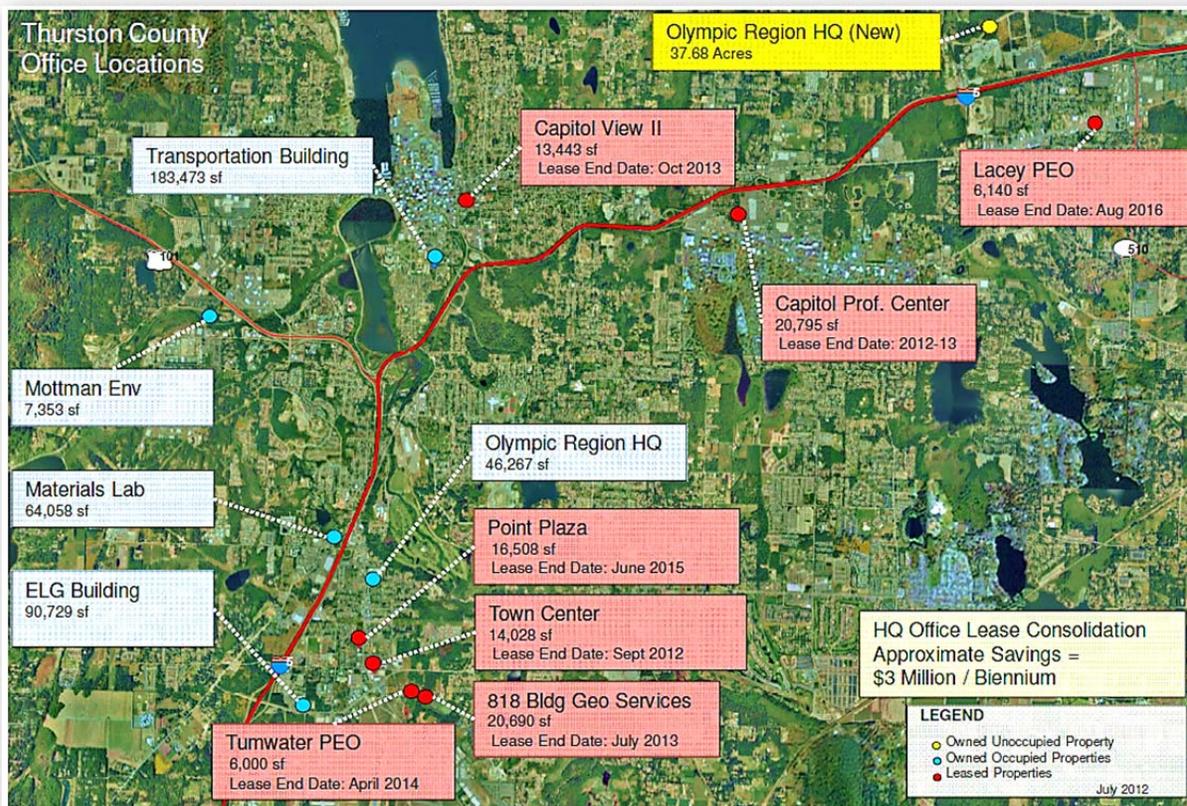
WSDOT’s FLB efforts are the key element to develop, monitor and manage occupied buildings for current and future needs. In 2011, FLB began geographic area reviews of current and future space needs for all programs and projects across the state. The greatest opportunities to consolidate from leased into owned space were identified throughout the greater Thurston, Pierce, and King County areas.

### **Thurston County Planning:**

WSDOT has both Olympic Region staff and Headquarters staff located in various leased and owned locations throughout Thurston County. Buildings in Thurston County are primarily office type space, but there are some unique spaces such as

materials laboratory and shops for vehicle maintenance, signals, bridge and carpentry

With a decreasing workforce resulting in planned vacancies at the Transportation building, ELG, and Materials Laboratory, there are opportunities to vacate a majority of leased space in Thurston County. Consolidating into owned space significantly reduces expenses. Due in large part to efforts within Thurston County, WSDOT will avoid over \$3 million in lease costs statewide in the 2013-15 biennia alone.



*Map of Thurston County Office Locations*

### Northwest Region / Greater Seattle Planning:

Northwest Region (NWR) / Greater Seattle Planning consist of NWR Administration and Project Engineering offices as well as several WSDOT Divisions and Programs including WSF, Tolling and Urban Planning. The diversity of functions and operations increases the complexity of planning efforts. With the challenge of resolving space needs across multiple organizations there is a combination of planning solutions to be implemented which include: maximizing occupancy of owned space, vacating leases, reducing lease square footage, constructing space at owned sites in lieu of long-term project office leases, and strategically renewing office space leases. WSDOT's biennial lease costs will cumulatively decrease by almost \$6 million over three biennia. A summary of the lease consolidation effort is shown in Appendix F.



Map of Northwest Region / Greater Seattle Locations

## 4.5 Process and Plan to Regularly Evaluate Needs for Office Space, Tunnel and Bridge Operations and Maintenance Facilities and Traffic Management

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Section 604 (1) (e) requires ***“a process and plan for regularly evaluating needs for office space, tunnel and bridge operations and maintenance facilities and traffic management.”***

As presented in Section 2.3, WSDOT’s FLB is charged to ensure evaluation of building space needs driven by capital projects and to foster discussion earlier in the project development cycle.

Section 305 (42) of the 2011-13 supplemental budget states *“the department shall itemize all future requests for the construction of new buildings on a project list. Each building construction project must be listed in the project list along with all other highway construction projects and submitted by the department as part of its budget submittal. It is the intent of the legislature that new facility construction must be transparent and not appropriated within larger highway construction projects.”* (Appendix A)

\$1.58 million of initial funding for the Northwest Region Traffic Management Center was provided in Section 304 (4) of the 2011-13 supplemental budget. This initial funding for this project is allocated in Capital Facilities Construction (D3).

WSDOT’s continued strategic efforts and oversight allow for proactive identification of statewide facilities needs and evaluation of options across all department programs and projects. This effort begins with the initial scoping of future highway projects. Evaluation will assess space needed to house design and construction phase staff teams as well as long-term facility construction or renovation necessary to house additional crews and equipment to maintain and operate new highway system additions.

Facilities oversight will be an iterative process, striving to identify future needs, yet maintaining flexibility to adjust to changing methods of delivery, economic drivers, legal mandates and opportunities. The department is committed to providing safe and functional buildings for our staff that maintain, construct and operate state highways.

## 5.0 Washington State Ferries (WSF) - Seattle Headquarters Office: Section 221 Proviso

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ESHB 1175 Section 221 (Appendix A) includes proviso language requiring that Washington state ferries “...***shall participate in the facilities plan included in section 604 of this act and shall include an investigation and identification of less costly relocation options for the Seattle headquarters office...in the facilities plan.***”

WSDOT’s ferries division headquarters (HQ) occupies 124,700 SF of leased office space at 2901 3rd Avenue in Seattle. The WSF HQ lease runs through August 31, 2015, approximately three years from the date of this Facilities Oversight Plan. WSF division staff have been located at 2901 3rd Avenue since September 2005. The 2901 building houses about 358 WSF HQ staff, consultants, and partner agencies which include: executive management, operations, communications, planning, vessel and terminal engineering, information technology, human resources, budget and accounting, Washington State Patrol and the Board of Pilotage.

The 2901 building floor plan is inefficiently configured and, as a result, contributes to the current leased SF exceeding space needs. Based on current and future workforce levels, WSDOT’s ferries division requires about 99,500 gross SF of building space to support functional and operational needs (See page 29). Total programmatic SF need includes individual offices, staff workstations, common areas and workrooms, server rooms, special use areas and circulation. No significant staff increases are expected with the exception of Vehicle Reservation System staff that are included in the programmed 99,500 SF.

To oversee and manage around-the-clock ferries operations and ensure prompt response to emergent issues, the WSF HQ must be in close proximity to Colman Dock, Eagle Harbor, WSF warehouse, Coast Guard offices, and Vigor shipyards (See map on page 30). WSDOT’s Eagle Harbor WSF Maintenance facility, located on Bainbridge Island, is an essential repair facility. Just a quick ferry ride from Colman Dock, Eagle Harbor is a key ‘hub’ for the repair and maintenance of ferries vessels and terminals. The WSF HQ, Colman Dock and WSF warehouse comprise a ‘work triangle’ that must be considered in unison. As proximity is essential, WSF HQ must be located within a geographic boundary that, generally, extends no further north than the current address and no farther south than WSDOT’s Glassyard site located at 7201 Second Ave. SW, Seattle.

Most importantly, WSF division HQ should be housed at one location – not split up. Due to constant in-person interaction between division departments, housing staff in the same facility is critical for effective and efficient management of the ferry system.

## 5.1 WSF Space Program Considerations

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### Frequent Travel Locations:

Ferries fleet and terminal operations managers and project engineers routinely travel between WSF HQ, Warehouse, Vigor Marine (formerly Todd Shipyard) and the Seattle Colman Dock terminal (Pier 52). Colman Dock is the ferry run to the 100+ employee Eagle Harbor Maintenance facility. Vigor Marine handles a majority of vessel dry dockings, major repairs and refurbishments. The warehouse is the central receiving location and houses most vessel and terminal spare parts and equipment. WSF frequently interacts with the US Coast Guard, Sector Puget Sound, at Pier 36 and District Headquarters in downtown Seattle at 915 Second Avenue. Many WSF employees travel daily to these destinations. See page 30 for a location map of facilities most frequently traveled to.

To minimize time lost due to travel, it is important to locate a WSF HQ within a reasonable proximity to frequent travel destinations. Current travel times along frequent routes are reasonable for efficient ferry system management.

- HQ to Colman Dock: 1 ½ miles, 10 minutes.
- HQ to Vigor Seattle Shipyard: 3 miles, 15 minutes
- HQ to Warehouse: 6 miles, 20 minutes
- HQ to USCG, Sector Puget Sound: 2 miles, 15 minutes
- HQ to USCG District Headquarters: 1 mile, 10 minutes
- Colman Dock to Eagle Harbor: 10 minutes +30 minutes + wait time

With a majority of frequent travel south of the current 2901 building, locating the WSF HQ further north would increase commute times. WSF estimates an average of 36 trips per day from the 2901 building to Colman Dock and destinations in, or south of, downtown Seattle. These trips are mostly in a relatively small area at, and to the south of, Colman Dock. On average, WSF staff make 55 trips per day, of which, 65% (36) are to the south and 35% (19) are to the north. When trips were evaluated by importance/urgency, 70% of trips rated as “high” are to the south and 30% rated “high” are to the north.

As part of consolidation efforts, WSDOT evaluated relocating WSF staff to an owned facility at 15700 Dayton Avenue North, Shoreline (Dayton). The Dayton site houses WSDOT’s Northwest Region HQ staff and traffic management center. While there are currently about 180 vacant workspaces at the Dayton building, there is not adequate space to house the entire WSF division. As housing the entire WSF division together is an essential WSF management requirement, constructing additional building area at the Dayton site is required to consolidate the WSF division in Shoreline. However, relocating the WSF division north to Shoreline would add about 20 minutes to the above commute time, assuming no congestion. This additional travel time, together with uncertain added risks associated with traffic congestion, result in an unacceptable risk for ferry system operations. Therefore, the Dayton site is not a viable option for the WSF HQ.

## **Benefits of Collocation:**

As there is a high degree of interaction across all WSF division staff, it is essential to locate all departments in the same building or site. Bringing staff together in one location has greatly improved WSF division communications and business processes as compared to when division departments were housed at separate sites.

Collocation allows daily face-to-face communications between the Assistant Secretary, Deputy Chiefs, Communications staff, and Operating Directors. In addition to daily communications, there is constant interaction among departments. Examples include: Vessels with operations, vessels and Assistant Secretary with contracts and legal, planning with operations and vessels, buyers with Port Engineers, and communications and budget with all departments. Emergent issues and security concerns are quickly responded to by WSF management and key division staff who then respond and coordinate with other WSDOT departments and divisions dependent on the severity of the issue.

Most departments within WSF have an 'operating arm' which include: watch supervisors, terminal engineering staff, port engineers, IT, planning, security, safety, port captains, dispatch, communications, and human resources (labor). It is crucial for everyone to get together at the daily 8:35 a.m. operations meeting so that necessary communication and daily planning can take place.

When WSF was located at three separate sites there was a lack of timely coordination in emergencies and service disruptions. When one part of the division moved to 2901 and one part remained at Colman Dock, emergencies were still extremely challenging due to a lack of quick coordination between key staff. It is critical for the Assistant Secretary, Deputy Chiefs, and the Operational arms of WSF to be at the same location. If not, there is unnecessary time lag when action is needed due to: emergency, incapacitated vessel, boat moves, or malfunction at a terminal.

Appendix G.1 shows the frequency of interactions among WSF staff.

## **Radio Communication:**

Any location for WSF HQ must include evaluation for radio communications. Transmission requires line-of-sight to remote towers that may be blocked by some downtown Seattle buildings and/or landforms.

Radio communications occur around-the-clock 24/7 between the WSF HQ Operations Center and each vessel in the fleet. These transmissions are critical for Incident Control System (ICS) response to vessel and operational casualties. The Operations Center is the central point of contact to handle information on schedule disruptions and any factors significant to vessel safety and on-time performance. There are also regular communication drills with WSDOT's Office of Emergency Management, Coast Guard, State and Counties.

For WSF fleet communications, WSDOT uses 150 megahertz (MHz), 700MHz, and 800MHz radio wave communications as well as microwave communications available to public safety agencies. Remote transmission towers are located at Cougar Mountain in Issaquah and on Buck Mountain outside of Quilcene. The infrastructure requirements for mounting antennas and connecting equipment at a WSF HQ building must consider five important elements:

- The radio antennae location must be evaluated to ensure current and future line of site to the Cougar or Buck Mt. communication sites without obstruction from buildings and other physical barriers. .
- The cable running between the radio receiver equipment typically located in the electrical or data room in the building and the radio antenna cannot exceed 150 feet in length without unacceptable transmission/reception signal loss. For example: WSF HQ cannot be located on the ground floor of a 20-story building if the radio antenna is on the roof.
- There must be sufficient space on the roof of the building to mount several radio antennas with the proper separation between antennas to avoid interference. Separation needs typically range from 10 to 20 feet depending on radio frequency and power.
- Cell phone towers in the vicinity of radio communication antennas can be disruptive and may disqualify particular locations.
- The WSF radar lab used to train vessel crews must be able to transmit to and receive from vessels on the marine frequency band. It must also be able to receive GPS signals from satellites. The location of the building must be evaluated to ensure these capabilities are met, which can be affected by physical obstructions that impact marine frequency band and/or satellite signals.

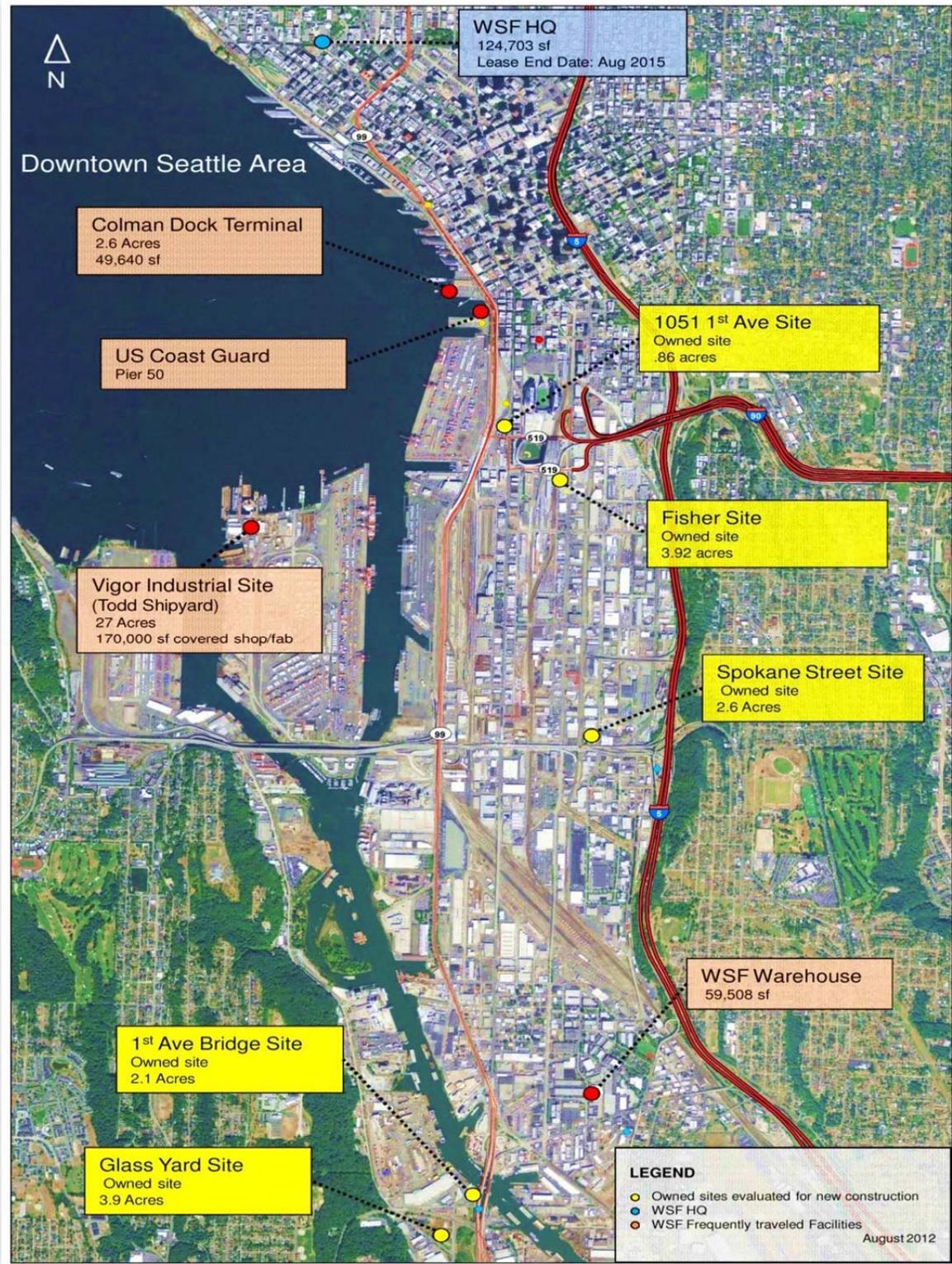
Since there are many factors associated with radio communications, a radio coverage survey would need to be performed for any site under consideration to determine the reliability of communication transmissions.

### WSF Facility Space Program

<b>Facility Space Description</b>	<b>Work Stations *</b>	<b>Occupants**</b>	<b>Square Feet</b>
Assistant Secretary	4	4	1,372
Deputy Chiefs	4	4	728
Communications & Customer Service	27	33	2,358
Document Control	3	3	728
Finance & Administration	63	63	13,086
Information Technology	51	51	4,008
Security, Safety & Training	14	14	3,107
Operations Management	44	44	4,340
Washington State Patrol	7	7	650
Vessel Department	59	69	6,556
Terminal Engineering	66	66	6,318
Subtotal	342	358	43,251
Special Use/Circulation/ Common Area			56,287
<b>Total</b>	<b>342</b>	<b>358</b>	<b>99,538</b>

*\*Some work stations are shared*

*\*\*Occupants include: WSF staff, Consultants, WSP and WSDOT HQ staff*



*Map of Downtown Seattle Area*

## 5.2 WSF HQ Office – Location Options

Currently WSDOT does not own a building that can accommodate WSF HQ programmatic space needs within the identified geographic boundary.

Three options were considered for this evaluation: (1) constructing a new building on WSDOT property, (2) new leased space, and (3) Renewing the current lease at 2901 3rd Avenue with reduced square footage.

The following table summarizes the differences between these options (See Appendix G.3 and G.4)

Feature	New Construction	New Leased Space	Renew Lease
Space Requirement	99,500	99,500	108,200
Space Efficiency	High	Medium to High	Low to Medium
Moving Costs	Medium	High	Low
Assumed Lease/ Ongoing Cost	Amortization of Construction cost plus operating cost	At market	At market
Disruption to Operations	Medium to High	High	Low
Present Value Cost	\$44.2 million	\$44.8 million	\$45.4 million

The present value costs are not significantly different between each option and are very sensitive to lease rate and construction cost changes. Information contained in this Facilities Oversight Plan provides only cursory level estimates for comparison purposes. Based on preliminary evaluation, any of the three options are feasible.

- Lease rate was assumed to be between the current Class A and Class B office building median market rates. The lease rate of \$27/SF was used in the lease options evaluated. Examples of current comparable buildings in the area of the current WSF Admin Building are shown in table below<sup>5</sup>.

Location	Property Size (SF)	Current Asking Rent/SF	Current Vacancy Rate
3101 Western Ave	190,214	\$29.61	60.1%
190 Queen Anne Ave N	80,000	\$22.42	1.2%
3131 Elliot Ave	187,461	\$27.00	0.0%
101 Elliot Ave W.	100,000	\$29.13	81.8%

<sup>5</sup> Lease data provided by State Facilities Oversight and Management Program on August 24, 2012.

- New owned building was assumed to be constructed on WSDOT land. Five properties within the WSF vicinity of operations were conceptually evaluated for viability to accommodate a building footprint for the programmed SF and parking needs. (See map on page 30)

There are considerable logistics and planning associated with moving and preparing new space for a large organization. Funding for evaluation of options and preplanning is needed. An estimated *minimum* lead time of 12 months is needed to plan and execute a move from the current location. Relocation costs range from \$1.4 million to \$3.6 million dependent on options. Cost items to consider include: creation of new infrastructure, modular workstation relocation, computer services migration, moving costs, and payment of duplicate rent while a new facility is prepared.

Further evaluation is needed to determine the best long-term option to house WSF division HQ. The interim recommendation is to fund a predesign study in 2013-15 to determine the best long-term location for downtown WSDOT workforce and Washington state ferries division headquarters.

## 6 Capital Facilities Funding and Unmet Needs

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Owned buildings are operated, maintained and constructed with Capital Facilities Program D funding allocated between two distinct budget sub-programs, D3 and D4.

Capital Facilities Construction (D3) funds the repair (preservation) and replacement (improvement) of building systems, components and/or structures. Daily maintenance and operation of buildings and sites is funded in Capital Facilities Maintenance and Operations (D4).

The 2011-13 D4 budget is \$25.5 million. Future funding needs for building operation and maintenance will increase over time due to escalating labor and materials costs, wireless communication site leases and utility expenses.

The 2011-13 D3 budget totals \$7.1 million – of which, only \$3.8 million is available to fund repair and replacement projects.

### 2011-13 Facilities Capital Budget

Budget Items	Appropriated Funds
Program Administration	\$0.796
Stormwater Compliance	\$0.400
Future Olympic Region Debt Service	\$0.568
Traffic Management Center	\$1.575
Minor Projects	\$3.781
<b>Total</b>	<b>\$7.120</b>

Dollars in Millions

### Unmet Needs:

With \$183 million of highest-priority needs, a current funding level of \$3.8 million is inadequate to maintain 3.2 million SF of owned facility assets. An increased investment level of \$30-\$40 million per biennia in Capital Facilities Construction (D3) is needed to address these priority preservation needs and ensure that buildings remain safe and functional to support delivery of department programs and projects.

## 6.1 Funding Options

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There are three sources of revenue to fund Capital Facilities Construction (D3).

It is necessary to provide consistent and predictable funding that supports a baseline level of revenue to fund core program efforts, initial assessments, and minor repair and preservation projects.

1. **Cash:** Existing Motor Vehicle Fund sources, new revenue from gas tax or dedicated use of proceeds from the sale of surplus properties
2. **Trade:** Existing land and/or building assets traded for property or improvements such as an equivalent value exchange (EVE)
3. **Financing:** Through the State Treasurer's Office, such as Certificates of Participation (COPs), require a revenue source for repayment

Baseline funding components and most projects under \$5 million should remain funded from 'cash' sources. Use of trade or financing should be determined based on project scale and complexity, and opportunity.

Many high priority replacement projects shown in Appendices E.2 and E.3 will take three to six years to plan and construct. Preliminary project evaluations and Pre-Design efforts should be funded from 'cash' sources. Larger building projects identified in Appendix E.2 include:

- 5 high priority building replacements between \$5-10 million
- 2 high priority building replacements between \$10-35 million
- Replacement of Olympic Region headquarters is estimated at about \$52 million

Building projects with a value over \$5 million must complete a Pre-Design document for OFM and Legislative review. Options, such as constructing projects in phases are considered as part of the assessment. Funding evaluations should consider use of property 'trade revenue' to fund project phases, such as site development or building construction - when there is an appropriate opportunity.

To successfully utilize a property trade, a project component must have the right combination of scope and schedule. In transacting with a non-public entity, the EVE process requires a developer to pre-construct a suitable building (improvement) *prior* to taking possession of WSDOT trade property. Extended construction durations result in developer carrying costs and risk which will be reflected in a reduced value of the project trade. With a public entity, the EVE process is streamlined, as funds can be placed in escrow for WSDOT to construct the improvement. If a trade property is not in active use, funds can become quickly available. If a trade property is actively used, WSDOT may access funds and direct the work themselves, expediting the process by limiting the carrying costs and risk that a non-public entity must assume. Due to economy of scale, constructing large projects in a single phase is often the least cost alternative. Financing a project may be the best business decision - in lieu

of a substantial cash investment over a three to six year window. As an example: in 2006, WSDOT used Certificates of Participation (COP) to fund a \$3.9 million land purchase for the future Olympic Region Headquarters facility. This debt is being paid with \$0.568 million per biennia payments (D3 funds) over 10 biennia (2006 to 2025).

### **Surplus Property Revenue:**

Capturing revenue from sales of surplus property is an effort that WSDOT has evaluated. The department's 2008 Surplus Property Report identified 266 parcels that 'could' be sold and WSDOT has actively offered properties for surplus sale. By law, surplus property 'cash' proceeds go directly into the Motor Vehicle Fund and, with few exceptions, funds are not directed to specific programs or projects.

In evaluating revenue options, WSDOT considered properties held back in the 2008 process. These properties, primarily pits, quarries and stockpile sites, have traditionally been held to provide source materials and storage for highway construction projects and maintenance activities. Many of these sites, or portions thereof, are needed for department operations – **yet with over 8,500 acres across the state, it is likely that there are opportunities for revenue that have not been previously identified.** It is important to note that there can be significant costs to reclaim and/or sub-divide pit and quarry sites. Site specific evaluations must occur to determine the potential revenue from the sale of these properties. There is a need for dedicate staff specifically for this effort and to ensure that sales proceeds cover the cost to assess and prepare the properties for sale.

In evaluating funding for Capital Facilities Construction (D3):

- Cash is needed at a consistent and predictable level to provide baseline program funding. Revenue sources are limited and funding for Capital Facilities must compete with other department programs and projects.
- Trading property (EVE) must be considered in the context of 'opportunity' and the existence of a willing partner. Project scope, market conditions and location influence the viability of a project, or component thereof, for trade.
- Financing is an option that should be considered for larger projects, when appropriate. Revenue for debt repayment must be identified.

Section 6 provides WSDOT recommendations to provide funding to strategically address the \$30 to \$40 million biennia unfunded need.

## **7 WSDOT Recommendations**

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WSDOT will continue to do business differently based on guiding principles.

As part of the Facilities Oversight Plan, the department looked at current and future facility needs. In considering both known and uncertain factors related to business needs and future revenue. Recommendations include both short-term actions and next steps to identify ...”*adequate funds to maintain, preserve, and operate occupied buildings and structures.*”

**Short-term actions for the next two to three years are to:**

- 1. Continue to implement statewide lease consolidations as identified in Appendix F.** As a direct result of this consolidation, WSDOT’s biennial lease costs will cumulatively decrease by almost \$6 million over three biennia. Lease costs decrease from \$27.1 million in 2009-11 to \$21.2 million in 2015-17.
- 2. Consolidate into one (1) property in downtown Seattle by the end of 2015.** Fund a predesign study in 2013-15 to determine best long-term location for downtown WSDOT workforce and WSF Division Headquarters.
- 3. Maximize the occupancy of the Northwest Region Headquarters Building (Dayton), an owned facility located in Shoreline, WA on Dayton Ave.** This will occur through some combination of consolidation of existing staff from downtown Seattle locations, potential future design-build contractors, and/or long term leases with other state/county/city entities.
- 4. Construct a new Traffic Management Center (TMC) at the Dayton site, either in a separate structure or as a result of renovating the current building.** These options were evaluated in the OFM budget evaluation study required by Section 102(1) (ESHB 2190). **See Appendix A.**
- 5. Identify revenue source(s) to fund Capital Facilities Construction (D3) at \$30 to \$40 million per biennia to repair and replace facility assets.**
- 6. Implement highest-priority facility projects based on prioritized needs as outlined in Capital Facilities and WSF project lists and project delivery plans in Appendices E.1-E.4.**

**To increase funding for Capital Facilities Construction (D3) to begin to address unmet needs, WSDOT recommends to:**

- 7. Establish a new ‘Facility Replacement Account’ with revenue generated from increased sales of surplus property.** Based on discussion in Section 6.1, related to capturing revenue from the increased sale of surplus property,

estimated biennial revenue of \$8 million would be directed to fund the highest-priority building facility needs.

- a. Funding for staff and the preparation of properties for sale would be covered by sale proceeds
- b. Funds within the account would be used to repair, remodel and/or replace the highest-priority facilities projects, Projects will be prioritized on a statewide basis in consideration of facility condition assessment and operational deficiencies

WSDOT also recommends that new revenue discussions include a component to fund critical unmet Capital Facilities repair and replacement needs.

The department will continue to provide facilities oversight. WSDOT's FLB will refine mid-term plans based on 2013-15 budget outlook. Region plans will be updated to reflect business changes. Long-term recommendations will be outlined in concert with WSDOT budget development process.

**Engrossed Senate House Bill 1175****NEW SECTION. Sec. 221.**

(15) The Washington state ferries shall participate in the facilities plan included in section 604 of this act and shall include an investigation and identification of less costly relocation options for the Seattle headquarters office. The department shall include relocation options for the Washington state ferries Seattle headquarters office in the facilities plan. Until September 1, 2012, the department may not enter into a lease renewal for the Seattle headquarters office.

**NEW SECTION. Sec. 604.**

(1) The department of transportation shall prepare a plan to improve the oversight of real estate procurement and management practices across all departmental programs and regions, including the Washington state ferries. The plan must be submitted to the governor and the joint transportation committee by September 1, 2012. The plan must include:

- (a) An inventory of all currently owned and leased office space, tunnel and bridge operations and maintenance facilities, and traffic management centers;
- (b) A list of all facilities that will be needed for tunnel and bridge operations or maintenance in the next ten years and the funding source that is assumed for these facilities;
- (c) A prioritized list of all buildings that are planned to be constructed, renovated, or remodeled in the next ten years and the funding source that is assumed for these facility improvements;
- (d) A list of options for consolidating staff, equipment, and operations activities to reduce costs. This list must include an evaluation of the costs and benefits of owning properties as compared to leasing them using a life-cycle cost analysis; and
- (e) A process and plan for regularly evaluating needs for office space, tunnel and bridge operations and maintenance facilities, and traffic management.

(2) Except as provided otherwise in the act, until September 1, 2012, the department of transportation may not enter into new leases, equal value exchanges, or property acquisitions for office needs without first consulting with the office of financial management and the joint transportation committee.

**Engrossed Senate House Bill 2190****Sec. 304.**

(4) \$1,575,000 of the transportation partnership account-state appropriation is provided solely for the traffic management center.

**Sec. 305**

(41) Construction of a new traffic management center may not commence until the budget evaluation study in section 102(1) of this act is complete and the office of financial management has determined that a new traffic management center is the preferred option and has approved this project.

(42) The department shall itemize all future requests for the construction of new buildings on a project list. Each building construction project must be listed in the project list along with all other highway construction projects and submitted by the department as part of its budget submittal. It is the intent of the legislature that new facility construction must be transparent and not appropriated within larger highway construction projects.

SECRETARY'S EXECUTIVE ORDER NO. E 1079.01 - APPENDIX B  
FACILITIES AND LEASE BOARD



*Signature on file:*

\_\_\_\_\_  
Paula J. Hammond, P.E.  
Secretary of Transportation

December 21, 2011

\_\_\_\_\_  
Date

## **Facilities and Lease Board**

### **I. Introduction**

#### **A. Purpose**

This Secretary's Executive Order directs employees to make efficient and strategic use of occupied building space. This is essential to provide adequate and functional facilities for staff that maintain, construct and operate state highways. A Facilities and Lease Board is established to ensure that the department is transparent and proactive in identifying and implementing cost-effective solutions for ongoing and future facilities needs.

#### **B. Background**

Statewide, the department occupies approximately 3.5 million square feet of building space that is managed by various programs and project offices. There is a need to develop a corporate decision-making process related to building space across all department programs and to communicate building space data for current and future needs.

Program managers who oversee department facility assets recognized a need for improved planning and communications about building space needs across program lines. New legislation included in the 2011-2013 biennium budget required improved oversight of the facilities acquisition and management process. At the same time, WSDOT is preparing to become a smaller, more flexible and nimble organization. These issues combine to provide an opportunity to analyze more efficient use of space that supports the mission of the department.

#### **C. Supersession**

This Secretary's Executive Order supersedes and replaces the prior version with the same title dated October 11, 2011. All references to the superseded E 1079.00 now reference E 1079.01

#### **D. What Has Changed**

Administrative Services Director no longer serves on the board due to organizational changes. Direction to employees remains the same.

## II. Secretary's Executive Order

### A. Guiding Principles

Building space provides housing for staff and equipment across department programs. WSDOT must ensure that building space is appropriate, functional, and cost-effective.

Guiding principles to achieve this:

- Maximize the use and occupancy of existing state owned facilities
- Use leased space efficiently and in accordance with business needs
- Short-term opportunities to use leased space or right-of-way buildings must be weighed against long-term viability and costs
- Adequate funds to maintain, preserve and operate occupied buildings must be identified

### B. Direction to the Facilities and Lease Board

The Facilities and Lease Board is directed to provide oversight, coordination and recommendations related to occupied building spaces that include:

- Immediate, short term needs, as well as long term planning
- No new or different building space may be committed to or occupied until after the Facilities and Lease Board receives an analysis of the space need, makes a recommendation, and obtains senior executive approval
- The Capital Facilities Office and the Space and Lease Management Office provide staff support to the Facilities and Lease Board

### C. Direction to Employees

Employees are directed to work with the Facilities and Lease Board and its established procedures related to all types of facilities including:

- *Leased facilities* – new or renewed
- *Owned facilities* – new construction, additions, renovations or structural modifications
- *Right-of-way building occupancy* – buildings acquired in a project's right-of-way as part of a highway capital project
- *Modular structures placed on owned sites* – this *excludes* temporary construction trailers

## III. Information to Carry Out this Secretary's Executive Order

### A. Region and Division Executives

Responsibilities of region and division executives:

- Conduct periodic building space needs assessments
- Develop five to ten year space plans and submit them to the Facilities and Lease Board for review, recommendation, and approval

- Implement approved space plans
- Submit any proposed changes of the approved space plans to the Facilities and Lease Board for review, recommendation, and approval
- Review and update space plan annually

## **B. Facilities and Lease Board**

1. Responsibilities of the Facilities and Lease Board:
  - Develop a long-term plan that is consistent with agency projects, revenue forecasts, and other strategic considerations
  - Implement a work plan to carry out the long-term plan
  - Develop rules and procedures for occupied space that support the mission and objectives including agency policy on leased versus owned space
  - Work with regions and divisions to establish and implement approved plans
  - Provide oversight, coordination, analysis and recommended actions to senior leadership to address the impacts of future workforce needs
  - Develop a communications plan that will provide a central resource about building space data
  - Provide the Office of Financial Management (OFM) and the state legislature with information about the department's current and future space needs, and how they are funded
  - Provide a facilities annual report by December of each year that summarizes actions and net changes in occupied space
  - Meet on a regular basis, at least once each quarter
2. Membership of the Facilities and Lease Board consists of the following executives or designees:
  - Chair: Maintenance Operations Division Director
  - Vice Chair: Capital Program Management Division Director
  - Budget and Financial Analysis Director
  - Capital Facilities Administrator
  - Development Division Director
  - Ferries Division Deputy Director
  - North Central Region Administrator: Also represents Eastern Region Administrator and South Central Region Administrator
  - Northwest Region Deputy Administrator
  - Olympic Region Administrator: Also represents Southwest Region Administrator
  - Toll Division Director: Also represents megaprojects administrators

## **IV. Reference**

- 2011-13 Transportation Budget Bill Section 604 and related Sections 103, 211, 221, and 305

## **V. Review and Update Requirements**

When changes are necessary to update this document, please inform the Assistant Secretary, Strategic Planning and Finance Operations.

The Assistant Secretary, Strategic Planning and Finance Operations, periodically reviews this document and proposes updates to the Secretary of Transportation for approval.

### **Americans with Disabilities Act (ADA) Information**

Materials can be provided in alternative formats by calling the ADA Compliance Manager at 360-705-7097. Persons who are deaf or hard of hearing may contact that number via the Washington Relay Service at 7-1-1.

OWNED AND LEASED OFFICE SPACE

APPENDIX C.1

Report Detail Sorted by Location

Location	UFI	Facility Name	O	L	City	GFA	MO	TMC
<b>HEADQUARTERS (HQ)</b>								
HQ	A09913	Goldsmith		✓	Seattle	38,971		
		UPO-Suite 300				-		
		Toll/CPDM-Suite 340				-		
		Suite 200/210/230/250/510/560				-		
		Toll/Ops/Eng-Suite 400				-		
		Sound Transit PE-Suite 220				-		
HQ	A08267	Transportation Building		✓	Olympia	183,847		
HQ	A03277	Capital View II Building		✓	Olympia	13,443		
HQ	A05265	Edna Lucille Goodrich Building		✓	Tumwater	90,729		
HQ	A08742	Geo Services/818 Building		✓	Olympia	20,690		
HQ	A00978	Capitol Professional Center		✓	Lacey	20,795		
		Capitol Professional Center				-		
		Capitol Professional Center				-		
HQ	A04226	Mottman Environmental	✓		Tumwater	7,353		
HQ	A02956	Aviation		✓	Arlington	4,440		
HQ	A02821	Town Center Real Estate Services		✓	Tumwater	14,028		
<b>HQ Total</b>	<b>9</b>		<b>1</b>	<b>8</b>		<b>394,296</b>	<b>0</b>	<b>0</b>

**NORTHWEST REGION (NWR)**

NWR	A08388	Corson Administration	✓		Seattle	22,853	✓	
NWR	A09094	Corson Facilities Engineer	✓		Seattle	1,174	✓	
NWR	A01747	Corson Facilities Maintenance	✓		Seattle	770	✓	
NWR	A07567	Spokane St. Administration	✓		Seattle	3,421	✓	
NWR	A01413	HQ Building - Dayton Ave.	✓		Shoreline	161,882		✓
NWR	A05278	Engineer (So. Bellevue)	✓		Bellevue	9,723		
NWR	A08039	Roanoke Communications	✓		Seattle	7,610		
NWR	A05923	Ship Canal Engineer	✓		Seattle	8,662		
NWR	A03602	Mt. Baker Maintenance		✓	Burlington	8,463		
NWR	A04606	Eastmont Engineer (Fahning)	✓		Everett	4,977		
NWR	A05809	Eastmont Engineer (SR532)	✓		Everett	4,621		
NWR	A03289	Eastmont Engineer (Ahmadi)	✓		Everett	6,879		
NWR	A00055	HQ Permit		✓	Bellevue	439		
NWR	A03807	Bellingham Engineer		✓	Bellingham	10,096		
NWR	A08992	Mt. Vernon Engineer (Foster)	✓		Mt. Vernon	7,203		
NWR	A00384	Northup Area Maintenance	✓		Bellevue	4,011	✓	
<b>NWR Total</b>	<b>16</b>		<b>13</b>	<b>3</b>		<b>262,784</b>	<b>5</b>	<b>1</b>

**NORTH CENTRAL REGION (NCR)**

NCR	A04201	Region Administration	✓		Wenatchee	12,117		
NCR	A09985	Traffic/Real Estate Services	✓		Wenatchee	4,004		
NCR	A05472	Contract Documents	✓		Wenatchee	933		
NCR	A08854	Engineer	✓		Wenatchee	10,256		
NCR	A00891	Area Maintenance	✓		Wenatchee	5,745	✓	✓
NCR	A075416	Electric City Maintenance	✓		Wenatchee	1,656	✓	
<b>NCR Total</b>	<b>6</b>		<b>6</b>	<b>0</b>		<b>34,711</b>	<b>2</b>	<b>1</b>

OWNED AND LEASED OFFICE SPACE

APPENDIX C.1

Report Detail Sorted by Location

Location	UFI	Facility Name	O	L	City	GFA	MO	TMC
<b>OLYMPIC REGION (OR)</b>								
OR	A03644	Combined Transportation	✓		Tacoma	2,759		✓
OR	**	Engineer (Olympic Boat Center)	✓		Tacoma	14,315		
OR	A05875	Region Administration	✓		Tumwater	13,263		
OR	A02165	Region Administration	✓		Tumwater	18,739		
OR	A05811	Region Real Estate Services	✓		Tumwater	3,539		
OR	A00333	Region Modular	✓		Tumwater	10,726		
OR	A05941	Engineer		✓	Lacey	6,140		
OR	A03976	Engineer		✓	Olympia	6,000		
OR	A01716	Point Plaza Engineer		✓	Tumwater	16,508		
OR	A02226	Area Maintenance	✓		Port Orchard	8,115	✓	
OR	A03968	Area Maintenance Trailer	✓		Port Orchard	105	✓	
<b>OR Total</b>	<b>11</b>		<b>8</b>	<b>3</b>		<b>100,209</b>	<b>2</b>	<b>1</b>
<b>SOUTHWEST REGION (SWR)</b>								
SWR	A06465	Area Maintenance	✓		Vancouver	13,292	✓	
SWR	A04457	Transportation Equipment Fund	✓		Vancouver	2,573	✓	
SWR	A09285	Region Administration	✓		Vancouver	119,670		✓
SWR	A03472	Columbia River Crossing Engineer		✓	Vancouver	15,569		
SWR	A05484	Section Maintenance	✓		Kelso	2,293	✓	
SWR	A01371	Engineer	✓		Kelso	8,085		
SWR	A08025	Area Maintenance/Engineer	✓		Chehalis	8,598	✓	
SWR	A05042	Section Maintenance	✓		Morton	1,170	✓	
<b>SWR Total</b>	<b>8</b>		<b>7</b>	<b>1</b>		<b>171,250</b>	<b>5</b>	<b>1</b>
<b>SOUTH CENTRAL REGION (SCR)</b>								
SCR	A09331	Engineer		✓	Richland	6,983		
SCR	A07118	Region Administration	✓		Union Gap	26,247		
SCR	A01191	Stores/Engineer	✓		Union Gap	14,375		
SCR	A00771	Materials Engineer Trailer	✓		Union Gap	1,248		
SCR	A08440	Right-of-Way	✓		Union Gap	2,183		
SCR	A05600	Hyak Duplex	✓		Snoqualmie	3,992		
SCR	**	Hyak Dormitory	✓		Snoqualmie	12,706		
SCR	A06192	Engineer	✓		Union Gap	3,986		
SCR	A01774	Equal Employment Opportunity	✓		Union Gap	767		
SCR	A02440	Project Development Modular	✓		Union Gap	5,506		
SCR	A01236	Engineer Modular	✓		Union Gap	7,301		
SCR	A07611	Project Development Modular	✓		Union Gap	5,457		
SCR	A00777	Area Maintenance	✓		Yakima	3,681	✓	
SCR	A05576	Transportation Management Center		✓	Yakima	600		✓
SCR	A05857	Engineer	✓		Pasco	3,913		
<b>SCR Total</b>	<b>15</b>		<b>13</b>	<b>2</b>		<b>98,946</b>	<b>1</b>	<b>1</b>

OWNED AND LEASED OFFICE SPACE

APPENDIX C.1

Report Detail Sorted by Location

Location	UFI	Facility Name	O	L	City	GFA	MO	TMC
<b>EASTERN REGION (ER)</b>								
ER	A00125	Pits & Quarries	✓		Spokane	781		
ER	A03232	Region Administration	✓		Spokane	23,638		
ER	A07688	Local Programs	✓		Spokane	3,869		
ER	A01066	Engineer	✓		Spokane	23,588		
ER	A08557	Real Estate Services Modular	✓		Spokane	4,897		
ER	A00883	Signals	✓		Spokane	3,905		
ER	A10987	Engineer		✓	Spokane	5,800		
ER	A04279	Area Maintenance/Engineer	✓		Spokane	8,352	✓	
ER	-	Transportation Management Center		✓	Spokane	1,564		✓
ER	A09637	Gordon Building	✓		Spokane	4,152	✓	
<b>ER Total</b>	<b>10</b>		<b>8</b>	<b>2</b>		<b>80,546</b>	<b>2</b>	<b>1</b>
<b>WASHINGTON STATE FERRIES (WSF)</b>								
WSF	A09751	Administration		✓	Seattle	124,703		
<b>WSF Total</b>	<b>1</b>		<b>0</b>	<b>1</b>		<b>124,703</b>	<b>0</b>	<b>0</b>
<b>Subtotal</b>		<b>Leased Office Space</b>	<b>-</b>	<b>20</b>		<b>589,808</b>	<b>-</b>	<b>6</b>
<b>Subtotal</b>		<b>Owned Office Space</b>	<b>56</b>	<b>-</b>		<b>677,637</b>	<b>17</b>	<b>-</b>
<b>Total</b>	<b>76</b>	<b>Owned and Leased Office Space</b>	<b>56</b>	<b>20</b>		<b>1,267,445</b>	<b>17</b>	<b>6</b>

**LEGEND**

- UFI: Unique Facility Identifier assigned by OFM
- O: Owned Facility Space
- L: Leased Facility Space
- GFA: Gross Floor Area in Square Feet
- MO: Office Space Supports Maintenance Operations
- TMC: Traffic Management Center
- \*\* UFI not yet assigned by OFM

# TUNNEL AND BRIDGE OPERATIONS FACILITIES APPENDIX C.2

## Report Detail Sorted by Structure Type

Location	SID No.	Structure Name	SR/I	City	GFA
<b>MOVABLE BRIDGES</b>					
NWR	0004872A/0014459A	Duwamish River/First Avenue S.	99	Seattle	1,759
NWR	000000HH	Montlake Bridge/Monlake Cut	513	Seattle	393
NWR	0006486A	Lake Washington/Albert D. Rosellini Bridge	520	Seattle	650
NWR	0000965A/0004331A	Snohomish River	529	Everett	396
NWR	0004373A/0000956C	Steamboat Slough	529	Everett	371
OR	0002311A/000000LM	Wishkah River	12	Aberdeen	77
OR	0004386A	Chehalis River	101	Aberdeen	760
OR	0008574A/0001084A	Hoquiam River/Riverside and Simpson Ave.	101	Aberdeen	253
OR	0011964A/0005710A	Hood Canal/W.A. Bugge Bridge	104	Hood Canal	6,426
SCR	0002348A	Snake River/Clarkston	12	Clarkston	321
<b>Subtotal</b>	<b>10</b>				<b>11,406</b>
<b>FLOATING BRIDGES</b>					
NWR	000000KN/0012271A	Lacey V. Murrow and Homer M. Hadley	90	Seattle	5,843
<b>Subtotal</b>	<b>1</b>				<b>5,843</b>
<b>SUSPENSION BRIDGES</b>					
OR	0003418A/0016441A	Tacoma Narrows	16	Tacoma	3,419
<b>Subtotal</b>	<b>1</b>				<b>3,419</b>
<b>TUNNELS AND LIDS</b>					
NWR	0013105B/000000KM	Mt. Baker Ridge Tunnel	90	Seattle	22,885
NWR	0013105A	MLK Lid	90	Seattle	15,790
NWR	0013199A	First Hill Lid/Mercer Island Tunnel	90	Seattle	13,931
NWR	0004314A	Battery Street Tunnel	90	Seattle	184
<b>Subtotal</b>	<b>4</b>				<b>52,790</b>
<b>OTHER BRIDGES</b>					
NWR	0007741N	E-S Ramp Bridge/Spokane St. Interchange	5	Seattle	1,434
NWR	0007741R	WB Lane/Spokane St. Interchange	5	Seattle	2,189
<b>Subtotal</b>	<b>2</b>				<b>3,623</b>
<b>TOTAL</b>	<b>18</b>				<b>77,081</b>

### LEGEND

SID No.: Structure Identification Number; a reference used in the WSDOT Bridge and Structures Inventory System  
 SR/1: State Route/Interstate  
 GFA: Gross Floor Area in Square Feet

# MAINTENANCE FACILITIES

# APPENDIX C.3

## Report Sorted by Location

Location	FCR No.	Facility Name	City	GFA	OS	QTY
<b>HEADQUARTERS (HQ)</b>						
HQ	0034AE00	Tumwater Materials Laboratory	Tumwater	66,813		11
HQ	0034BF00	Bridge Preservation Storage	Olympia	6,260		1
<b>HQ Total</b>	<b>2</b>			<b>73,073</b>	<b>0</b>	<b>12</b>
<b>NORTHWEST REGION (NWR)</b>						
NWR	1017BM00	Dayton Ave. Region HQ	Shoreline	611	✓	2
NWR	1017BA00	Corson Ave. Region Maintenance	Seattle	89,228	✓	30
NWR	1017BB00	Spokane St. Section Maintenance	Seattle	20,238	✓	6
NWR	1017BE00	Branch 7 Signals Crew	Seattle	19,232		5
NWR	1017DO00	First St Bridge Crew	Seattle	608		1
NWR	1129DC00	Alger Section Maintenance	Unincorporated	1,293		2
NWR	1137CE00	Bellingham Area Maintenance	Bellingham	43,285		8
NWR	1137CF00	WSP Detachment	Bellingham	2,780		1
NWR	1137DB00	Maple Falls Section Maintenance	Maple Falls	2,871		5
NWR	1137DD00	Shuksan Section Maintenance	Glacier	15,552		8
NWR	1137DF00	Deming Section Maintenance	Deming	7,622		2
NWR	1137GA00	Signals Crew	Bellingham	3,138		1
NWR	1137VB00	Custer Safety Rest Area Maintenance	Unincorporated	2,392		1
NWR	1215DE00	Whidbey Island Section Maintenance	Coupeville	6,012		6
NWR	1229CA00	Mt. Vernon Area Maintenance	Mt. Vernon	30,451	✓	9
NWR	1229DG00	Coal Creek Section Maintenance	Sedro Wooley	8,973		4
NWR	1231DB00	Arlington Section Maintenance	Arlington	4,164		9
NWR	1231DC00	Hazel Section Maintenance	Hazel	3,187		6
NWR	1237DE00	Newhalem Section Maintenance	Newhalem	11,337		9
NWR	1237DG00	Newhalem Residence	Rockport	1,300		1
NWR	1317DA00	Skykomish Section Maintenance	Skykomish	7,115		6
NWR	1331CA00	Everett Area Maintenance	Everett	28,533		15
NWR	1331DD00	Signals/Bridge/Section Maintenance	Everett	10,220		4
NWR	1331DU00	Monroe Section Maintenance	Monroe	11,838		8
NWR	1417CG00	Kent Area Maintenance	Kent	19,263		9
NWR	1417DH00	Renton Section Maintenance	Renton	8,891		4
NWR	1417DJ00	Lake Geneva Section Maintenance	Auburn	5,573		8
NWR	1417EB00	Enumclaw Section Maintenance	Enumclaw	12,905		5
NWR	1427DW00	Greenwater Section Maintenance	Greenwater	6,936		6
NWR	1517CD00	Northup Area Maintenance	Bellevue	20,506	✓	11
NWR	1517DF00	Ballinger Section Maintenance	Shoreline	8,345		3
NWR	1517DU00	Preston Section Maintenance	Unincorporated	14,565		8
NWR	1229CB00	Burlington Signals (PSE)	Burlington	2,814		1
NWR	1417BO00	Midway Signals (Church)	Seattle	4,344		1
NWR	1417TL00	Holmes Electric Site	Renton	6,000		1
<b>NWR Total</b>	<b>35</b>			<b>442,122</b>	<b>5</b>	<b>206</b>

# MAINTENANCE FACILITIES

# APPENDIX C.3

## Report Sorted by Location

Location	FCR No.	Facility Name	City	GFA	OS	QTY
<b>NORTH CENTRAL REGION (NCR)</b>						
NCR	2004BA00	Wenatchee Ave. Region HQ - Old	Wenatchee	24,427	✓	1
NCR	2004BB00	Euclid Ave. Region HQ - New	Wenatchee	66,953	✓	7
NCR	2104DB00	Blewett Section Maintenance	Peshastin	8,789		5
NCR	2104DC00	Leavenworth Section Maintenance	Leavenworh	4,254		2
NCR	2104DE00	Berne Section Maintenance	Leavenworh	27,986		9
NCR	2104DG00	Chelan Section Maintenance	Chelan	4,650		2
NCR	2109DB00	Orondo Section Maintenance	Orondo	4,798		1
NCR	2109DF00	Waterville Section Maintenance	Waterville	4,794		3
NCR	2201DA00	Othello Section Maintenance	Othello	4,188		5
NCR	2213CA00	Ephrata Area Maintenance	Ephrata	17,389		5
NCR	2213DB00	George Section Maintenance	Quincy	5,271		5
NCR	2213DE00	Moses Lake Section Maintenance	Moses Lake	11,341		3
NCR	2309DG00	Mansfield Section Maintenance	Mansfield	6,345		3
NCR	2313CB00	Electric City Section Maintenance	Electric City	20,787		3
NCR	2313DC00	Coulee City Section Maintenance	Coulee City	3,742		2
NCR	2324CB00	Okanogan Area Maintenance	Okanogan	31,816		7
NCR	2324DG00	Tonasket Section Maintenance	Tonasket	9,252		4
NCR	2324DH00	Brewster Section Maintenance	Brewster	5,172		2
NCR	2324DK00	Twisp Section Maintenance	Twisp	8,681		3
<b>NCR Total</b>	<b>19</b>			<b>270,636</b>	<b>2</b>	<b>72</b>
<b>OLYMPIC REGION (OR)</b>						
OR	3034BA00	Capital Blvd. Region HQ	Tumwater	70,263	✓	13
OR	3127CA00	Lakeview Area Maintenance	Tacoma	37,552		10
OR	3127DF00	Buckley Section Maintenance	Buckley	4,861		3
OR	3127DP00	Alder Section Maintenance	Alder	5,318		5
OR	3127EE00	Willows Section Maintenance	Puyallup	10,953		6
OR	3134DF00	Yelm Section Maintenance	Yelm	6,277		5
OR	3134DL00	Mottman Section Maintenance	Tumwater	12,029		4
OR	3216DC00	Walker Mt. Section Maintenance	Walker	6,365		5
OR	3218CB00	Mullenix Area Maintenance	Port Orchard	19,666	✓	9
OR	3218DB00	Lofall Section Maintenance	Lofall	8,893		7
OR	3223DF00	Shelton Section Maintenance	Shelton	11,214		5
OR	3305CA00	Port Angeles Area Maintenance	Port Angeles	24,658		11
OR	3305DM00	Hecklesville Stockpile	Hecklesville	1,229		2
OR	3305DO00	Seiku Section Maintenance	Sekiu	6,281		5
OR	3305DP00	Forks Section Maintenance	Forks	12,446		6
OR	3305SZ00	Simdars Rd. Section Maintenance	Sequim	2,000		1
OR	3316DE00	Discovery Bay Section Maintenance	Port Townsend	7,448		4
OR	3414CB00	Central Park Area Maintenance	Aberdeen	32,604		13
OR	3414DA00	Amanda Park Section Maintenance	Amanda Park	5,875		6
OR	3414DN00	Elma Section Maintenance	Elma	13,335		5
<b>OR Total</b>	<b>20</b>			<b>299,267</b>	<b>2</b>	<b>125</b>

# MAINTENANCE FACILITIES

# APPENDIX C.3

## Report Sorted by Location

Location	FCR No.	Facility Name	City	GFA	OS	QTY
<b>SOUTHWEST REGION (SWR)</b>						
SWR	4006BC00	Region HQ Consolidated	Vancouver	7,799	✓	2
SWR	4006BA00	Vancouver Area Maintenance	Vancouver	76,175	✓	16
SWR	4106DC00	Fargher Lake Section Maintenance	La Center	2,411		2
SWR	4106DD00	Washougal Section Maintenance	Washougal	2,630		3
SWR	4108DE00	Mt St Helens Section Maintenance	Toutle	7,349		3
SWR	4108DJ00	Kelso Section Maintenance	Kelso	9,594	✓	6
SWR	4108DK00	Woodland Section Maintenance	Woodland	6,259		3
SWR	4221CB00	Chehalis Area Maintenance	Chehalis	30,007	✓	13
SWR	4221DA00	Morton Section Maintenance	Morton	11,139	✓	8
SWR	4221DD00	Toledo Section Maintenance	Toledo	3,719		7
SWR	4221DE00	Packwood Section Maintenance	Packwood	3,968		4
SWR	4221DK00	White Pass Section Maintenance	White Pass	30,458		3
SWR	4325CA00	Raymond Section Maintenance	Raymond	11,875		3
SWR	4325DJ00	Naselle Section Maintenance	Naselle	10,520		5
SWR	4335DA00	Cathlamet Section Maintenance	Cathlamet	3,972		3
SWR	4420CA00	Goldendale Section Maintenance	Goldendale	25,217		8
SWR	4420DG00	Bingen Section Maintenance	Bingen	11,013		5
<b>SWR Total</b>	<b>17</b>			<b>254,105</b>	<b>5</b>	<b>94</b>
<b>SOUTH CENTRAL REGION (SCR)</b>						
SCR	5039BA00	Region HQ	Union Gap	77,527	✓	16
SCR	5117DN00	Camp Mason Section Maintenance	North Bend	13,292		2
SCR	5119CA00	Bullfrog Area Maintenance	Cle Elum	36,829		12
SCR	5119DA00	Ellensburg Section Maintenance	Ellensburg	17,813		4
SCR	5119DB00	Hyak Section Maintenance	Snoqualmie Pass	19,558		6
SCR	5119DC00	Easton Section Maintenance	Easton	4,696		2
SCR	5239CB00	East Selah Area Maintenance	Yakima	16,716	✓	7
SCR	5239DA00	Toppenish Section Maintenance	Toppenish	5,967		4
SCR	5239DB00	Cottonwood Section Maintenance	Naches	11,067		10
SCR	5239DG00	Rimrock Section Maintenance	Rimrock	8,080		2
SCR	5303DB00	Prosser Section Maintenance	Prosser	9,917		5
SCR	5311CA00	Pasco Area Maintenance	Pasco	16,680	✓	11
SCR	5311DB00	Connell Section Maintenance	Connell	8,001		3
SCR	5402DA00	Clarkston Section Maintenance	Clarkston	10,387		7
SCR	5402DB00	Anatone Section Maintenance	Anatone	7,187		3
SCR	5407DA00	Dayton Section Maintenance	Dayton	9,817		3
SCR	5412DC00	Pomeroy Section Maintenance	Pomeroy	7,934		3
SCR	5436CB00	Walla Walla Area Maintenance	Walla Walla	23,903		7
<b>SCR Total</b>	<b>18</b>			<b>305,369</b>	<b>3</b>	<b>107</b>

# MAINTENANCE FACILITIES

# APPENDIX C.3

## Report Sorted by Location

Location	FCR No.	Facility Name	City	GFA	OS	QTY
<b>EASTERN REGION (ER)</b>						
ER	6032BA00	Region HQ	Spokane	55,313	✓	9
ER	6032BB00	Spokane Signals	Spokane	9,131	✓	2
ER	6126DA00	Newport Section Maintenance	Newport	2,679		1
ER	6132DC00	Geiger Section Maintenance	Spokane	21,875		9
ER	6132DD00	Pines Rd Section Maintenance	Spokane	8,105		5
ER	6132DJ00	Area Maintenance (Winter)	Spokane Valley	5,000		1
ER	6132GF00	N. Spokane Area Maintenance	Spokane	6,351		2
ER	6201DC00	Washtucna Section Maintenance	Washtucna	6,684		3
ER	6238CB00	Colfax Area Maintenance	Colfax	19,962		8
ER	6238DE00	Oakesdale Section Maintenance	Oakesdale	6,592		2
ER	6238DH00	Pullman Section Maintenance	Pullman	6,509		4
ER	6301DB00	Ritzville Section Maintenance	Ritzville	13,805		4
ER	6322CA00	Davenport Area Maintenance	Davenport	12,384		3
ER	6322DB00	Keller Ferry Section Maintenance	Wilbur	10,440		9
ER	6322DD00	Odessa Section Maintenance	Odessa	1,418		1
ER	6322DG00	Sprague Section Maintenance	Sprague	7,645		2
ER	6322DH00	Wilbur Section Maintenance	Wilbur	7,338		2
ER	6410DB00	Orient Section Maintenance	Orient	3,414		3
ER	6410DD00	Republic Section Maintenance	Republic	12,714		3
ER	6426DB00	Ione Section Maintenance	Ione	9,582		4
ER	6433CA00	Colville Area Maintenance	Colville	19,696		13
ER	6433DC00	Hunters Section Maintenance	Hunters	3,941		5
ER	6433DE00	Northport Section Maintenance	Northport	4,941		4
ER	6433DG00	Grouse Creek Section Maintenance	Loon Lake	8,207		2
<b>ER Total</b>	<b>24</b>			<b>263,724</b>	<b>2</b>	<b>101</b>
<b>WASHINGTON STATE FERRIES (WSF)</b>						
WSF	9018LG00	Eagle Harbor Repair	Bainbridge Island	54,297		4
<b>WSF Total</b>	<b>1</b>			<b>54,297</b>	<b>0</b>	<b>4</b>
<b>TOTAL</b>	<b>136</b>			<b>1,962,593</b>	<b>19</b>	<b>721</b>

### LEGEND

FCR No.: Facility Control Number is a specific facility reference used in the WSDOT Computer Aided Facility Management System.

GFA: Gross Floor Area Maintenance in Square Feet

OS: Office Space located at this site is listed separately in Appendix B.1 - Owned and Leased Office Space

QTY: Quantity of buildings and structures at each site

# TRAFFIC MANAGEMENT CENTERS (TMC)

# APPENDIX C.4

## Report Sorted by Location

Location	FCR No.	Facility Name	O	L	City	GFA	CL
<b>NORTHWEST REGION (NWR)</b>							
NWR	1017BM01	Dayton Ave. Region HQ	✓		Seattle	3,800	
NWR	1137CE01	Area Maintenance	✓		Bellingham	650	✓
<b>NWR Total</b>	<b>2</b>		<b>2</b>	<b>0</b>		<b>4,450</b>	<b>1</b>
<b>NORTH CENTRAL REGION (NCR)</b>							
NCR	2004BB08	Area Maintenance	✓		Wenatchee	355	
<b>NCR Total</b>	<b>1</b>		<b>1</b>	<b>0</b>		<b>355</b>	<b>0</b>
<b>OLYMPIC REGION (OR)</b>							
OR	3027BC01	Combined Transportation Center	✓		Tacoma	1,075	✓
<b>OR Total</b>	<b>1</b>		<b>1</b>	<b>0</b>		<b>1,075</b>	<b>1</b>
<b>SOUTHWEST REGION (SWR)</b>							
SWR	4006BC01	Region HQ Consolidated	✓		Vancouver	1,045	✓
<b>SWR Total</b>	<b>1</b>		<b>1</b>	<b>0</b>		<b>1,045</b>	<b>1</b>
<b>SOUTH CENTRAL REGION (SCR)</b>							
SCR	5039BB01	Washington State Patrol/TMC & Radio		⊗	Union Gap	574	✓
SCR	5119DB03	Hyak Section Maintenance	✓		Snoqualmie	528	
<b>SCR Total</b>	<b>2</b>		<b>1</b>	<b>1</b>		<b>1,102</b>	<b>1</b>
<b>EASTERN REGION (ER)</b>							
ER	N/A	Spokane Regional TMC		⊗	Spokane	1,564	✓
<b>ER Total</b>	<b>1</b>		<b>0</b>	<b>1</b>		<b>1,564</b>	<b>1</b>
<b>TOTAL</b>	<b>8</b>		<b>6</b>	<b>2</b>		<b>9,591</b>	<b>5</b>

## LEGEND

FCR No.: Facility Control Number is a specific facility reference used in the WSDOT Computer Aided Facility Management System.

O: Owned Facility Space

L: Leased Facility Space

GFA: Gross Floor Area in Square Feet

CL: WSDOT is colocated with one or more agencies

⊗: Operational Agreement or Memorandum of Understanding

FUTURE FACILITIES FOR TUNNEL AND BRIDGE  
OPERATIONS OR MAINTENANCE

APPENDIX D

Report Detail Sorted by Projects

Project Description	GFA
<b>ALASKAN WAY VIADUCT (AWV) BORED TUNNEL</b>	
<b>South Tunnel Operations Building</b>	
Office/Crew Support	602
Shop/Mechanical	3,362
Transportation Equipment Fund Vehicle Storage	6,602
Other/Mechanical/Utility	890
<b>Subtotal</b>	<b>11,456</b>
<b>North Tunnel Operations Building</b>	
Office/Crew Support	4,767
Shop/Mechanical	12,586
Other/Mechanical/Utility	1,042
<b>Subtotal</b>	<b>18,395</b>
<b>TOTAL ALASKAN WAY VIADUCT (AWV) BORED TUNNEL</b>	<b>29,851</b>
[Source: Seattle Tunnel Partners design/build submittal dated 2011]	
<b>TRAFFIC MANAGEMENT CENTER</b>	
<b>Northwest Region Traffic Management Center &amp; Emergency Operations Center</b>	
Office/Support	7,554
Management & Operations Center	13,852
Other/Mechanical/Utility	492
<b>Subtotal</b>	<b>21,898</b>
<b>TOTAL TRAFFIC MANAGEMENT CENTER</b>	<b>21,898</b>
[Source: WSDOT Predesign Study dated February 2012]	
<b>BRIDGE OPERATIONS AND MAINTENANCE</b>	
<b>SR 520 Bridge Maintenance Building</b>	
Office/Crew Support	3,742
Shop/Mechanical	15,318
Other/Mechanical/Utility	579
<b>Subtotal</b>	<b>19,639</b>
<b>TOTAL BRIDGE OPERATIONS AND MAINTENANCE</b>	<b>19,639</b>
[Source: Kiewit-General-Manson, Joint Venture, design/build submittal dated 2011]	
<b>TOTAL FUTURE FACILITIES FOR TUNNEL AND BRIDGE OPERATIONS OR MAINTENANCE</b>	<b>71,388</b>

**LEGEND**

GFA: Gross Floor Area in Square Feet

FACILITIES PLANNED FOR CONSTRUCTION,  
 RENOVATION OR REMODEL (2012 - 2021)

APPENDIX E.1

Summary Report

Project Category	No. of Projects	Funding source	Costs	Notes
<b>Capital Facilities Minor Preservation</b>	TBD	D3 - Capital	\$3.93	2013-15 planned budget
<b>Ferries Terminal Preservation</b>	15	W - Ferries Capital	\$62.56	Budgeted 10 year totals
<b>Budgeted Subtotal</b>			<b>\$66.49</b>	
<b>Capital Facilities Replacement</b>	18	Unfunded	\$174.00	Project costs in 2012 dollars
<b>Capital Facilities Minor Improvement</b>	21	Unfunded	\$8.78	Project costs in 2012 dollars
<b>Unfunded Subtotal</b>			<b>\$182.78</b>	
<b>TOTAL</b>			<b>\$249.27</b>	

FACILITIES PLANNED FOR CONSTRUCTION,  
 RENOVATION OR REMODEL (2012-2021)

APPENDIX E.2

Detail Report Sorted by Priority

Priority*	Location	Project Title	Description of Work	City	Estimated Cost
<b>Facility Replacment Projects</b>					
16	OR	Olympic Region Headquarters Replacement	Design and construction of new facilities at a site acquired in 2005 near Hawks Prairie to replace functions currently located at the Tumwater Regional Office Complex. Project will also consolidate engineering offices currently operating from leased facilities.	Lacey	\$52.27
16	NWR	NWR Maintenance Facility Replacement (Spokane St.)	Predesign, design and construction of new facilities at the Corson Ave Complex in Seattle to replace the NWR's Area 5 Maintenance operations located at the Spokane St. facility. The Spokane St. facility will be demolished and ground contamination remediated as required. In 2005 a site extension to the Corson Ave. Complex was complete as part of this project. Some predesign complete in previous biennia.	Seattle	\$14.40
14	NWR	Northup Maintenance Facility Renovations	Predesign, design and construction of additional storage space for vehicles, staff and equipment related to the requirements to comply with NPDES and to maintain added lane miles and new improvements on SR 520, I-405 and I-90. Bring existing buildings up to code as will be required.	Bellevue	\$4.40

FACILITIES PLANNED FOR CONSTRUCTION,  
RENOVATION OR REMODEL (2012-2021)

APPENDIX E.2

Detail Report Sorted by Priority

Priority*	Location	Project Title	Description of Work	City	Estimated Cost
12	NCR	Wenatchee Administration Building	Predesign, design and construction of a new Administration and Project Engineer's Office building at the WSDOT owned Wenatchee Euclid Ave. facility.	Wenatchee	\$9.65
12	ER	Spokane Regional Signals Maintenance Facility	Predesign, design and construction of new facilities to consolidate the operations of the Spokane Signals organization at WSDOT Ruby St. site.	Spokane	\$3.70
12	SWR	Vancouver Light Industrial Facility	Predesign, design and construction of new facilities to consolidate area operations for crews located at the Vancouver Main St. facility, and the Woodland, Battle Ground and 134th St Maintenance Facilities. Site acquisition for this project occurred in 2009.	Vancouver	\$30.00
12	NWR	Glass Yard Site (1st Ave Bridge Crew replacement)	Predesign, design and construction of new facilities to house, on an interim basis, the Bridge Crew and the Inspection Crew at the undeveloped Glass Yard site. Long term use for the facility is to house the IRT and Regional Striping Crews.	Seattle	\$1.13
12	SCR	Hyak vehicle shop and storage building	Predesign, design and construction of new a equipment storage building, TEF shop, crew space and a TMC	Hyak	\$9.40

FACILITIES PLANNED FOR CONSTRUCTION,  
RENOVATION OR REMODEL (2012-2021)

APPENDIX E.2

Detail Report Sorted by Priority

Priority*	Location	Project Title	Description of Work	City	Estimated Cost
12	ER	Wandermere Maintenance Facility	Predesign, design and construction of new facilities on separate owned site to consolidate area operations at one location. Includes construction for the consolidation of a WSP detachment.	Spokane	\$3.13
10	SCR	Tri-Cities Facility Replacement (Phase 1 PE building)	Predesign, design and construction of replacement facilities at a site acquired in 2009. Consolidates project engineering functions currently operating from leased facilities with the SCR Area 3 maintenance operations.	Pasco	\$1.50
10	SCR	Union Gap TEF Shop	Design and construct a TEF maintenance shop to replace the existing antiquated and non functional shop at Union Gap.	Union Gap	\$6.90
10	ER	Pines Maintenance Facility	Predesign, design and construction of new facilities at existing site to replace the existing antiquated and substandard facilities.	Spokane	\$4.80
8	NCR	Ephrata Maintenance Facility	Predesign, design and construction of new facilities at the existing site. Includes construction of office, crew and vehicle storage space.	Ephrata	\$9.80
8	NCR	Leavenworth/Blewett Section Maintenance Facility	Predesign, design and construction of a new facility at the SR 97 Peshastin interchange location, consolidating functions from the Leavenworth and Blewett Maintenance Facilities.	Peshastin	\$6.50

FACILITIES PLANNED FOR CONSTRUCTION,  
RENOVATION OR REMODEL (2012-2021)

APPENDIX E.2

Detail Report Sorted by Priority

Priority*	Location	Project Title	Description of Work	City	Estimated Cost
8	OR	Amanda Park Building Replacement	Pre-design, design and construction of a new Crew and Vehicle Storage Building at the Amanda Park maintenance site.	Amanda Park	\$2.60
4	SWR	Raymond Area Maintenance Facility	Acquisition of a 10 acre parcel and development to replace the existing Raymond Maintenance Facility.	Raymond	\$11.50
1	NWR	Mt. Baker PE Office Modular Building	Pre-design and design activities. Acquire existing building near the Mt. Vernon area, or purchase modular at the Mt. Vernon Maintenance Facility to house the Mt. Baker area management and administrative staff. Potential EVE project.	Burlington	\$1.50
1	NWR	Bellingham PE Office Modular Building	Acquisition and installation of a modular building at the Bellingham Maintenance Facility for the Bellingham PE Office, who currently occupy leased space.	Bellingham	\$0.82
<b>Facility Replacement Projects Subtotal</b>					<b>\$174.00</b>
<b>Minor Improvement Projects</b>					
2013-15	SWR	Vancouver Area 1 Maintenance Facility	Preservation and improvements to make facility operationally safe and functional. This project will not be needed if the Ridgefield Light Industrial project is funded.	Vancouver	\$1.50
2013-15	NCR	Euclid Ave. TMC/EOC Addition	Design and construction of a building addition to provide the necessary space for Traffic Management Operations and Emergency Management Operations.	Wenatchee	\$0.55

FACILITIES PLANNED FOR CONSTRUCTION,  
RENOVATION OR REMODEL (2012-2021)

APPENDIX E.2

Detail Report Sorted by Priority

Priority*	Location	Project Title	Description of Work	City	Estimated Cost
2013-15	SWR	Morton Office/Crew Building	Design and construction of a new office and crew building on site to replace existing substandard space.	Morton	\$0.50
2013-15	ER	Colfax Enclosed Wash Bay	Design and construct a heated and enclosed vehicle wash bay.	Colfax	\$0.27
2013-15	NCR	Othello Truck Bay Addition	Renovations that increase the depth of the vehicle storage bays so that the larger vehicles can be stored in the building.	Othello	\$0.08
2015-17	OR	Sekiu Crew Building Replacement	Predesign, design and construction of a new Crew Building at the Sekiu maintenance Site.	Sekiu	\$0.50
2015-17	SCR	Toppenish Maintenance Facility Site Acquisition	Acquisition of property for future development to replace the existing Toppenish Maintenance Facility.	Toppenish	\$0.50
2017-19	NWR	Deming Maintenance Facility Development	Design and construction crew space and a fuel island to replace the outdated site at Maple Falls. Provide site fire protection per fire department requirements.	Deming	\$0.40
2017-19	ER	Davenport Shop Bay Addition for Vehicle Storage	Design and construction of a 2,000 sf bay addition to store and protect equipment too large for existing bays.	Davenport	\$0.35
2017-19	NCR	Avalanch Howitzer Structure	Construction of covered storage for a howitzer used for avalanch control.	Wellington	\$0.07
2019-21	NWR	Eastmont Maintenance Facility Development	Design and construction to develop the vacant Eastmont Park-n-ride site to provided fenced storage, sand shed, loader shed and an equipment storage container for long range NPDES program delivery.	Eastmont	\$0.40

FACILITIES PLANNED FOR CONSTRUCTION,  
RENOVATION OR REMODEL (2012-2021)

APPENDIX E.2

Detail Report Sorted by Priority

Priority*	Location	Project Title	Description of Work	City	Estimated Cost
2019-21	ER	Colville Shop Bay Addition for Vehicle Storage	Design and construction of a 2,000 sf bay addition to store and protect equipment too large for existing bays.	Colville	\$0.35
2019-21	SWR	SWR HQ EOC/TMC Expansion	Design and renovations to existing facilities to accommodate the space requirements of EOC and TMC operations.	Vancouver	\$0.10
2021-23	ER	Davenport Enclosed Wash Bay	Design and construct a heated and enclosed vehicle wash bay.	Davenport	\$0.27
2021-23	SWR	Toledo Crew Room and Restroom Renovations	Design and construction of renovations that bring the crew and restroom facilities up to standard for the number of staff assigned to this location.	Toledo	\$0.15
2021-23	NCR	Chelan Truck Bay Addition	Renovations that increase the depth of the vehicle storage bays so that the larger vehicles can be stored in the building.	Chelan	\$0.13
2021-23	NCR	Mansfield Truck Bay Addition	Renovations that increase the depth of the vehicle storage bays so that the larger vehicles can be stored in the building.	Mansfield	\$0.13
2023 +	SWR	SWR HQ Building Chiller and Controls	Design and construction to replace chiller and HVAC controls.	Vancouver	\$2.00
2023+	ER	Odessa Pit Site Development and Vehicle Storage Building Addition	Design and construction of an on-site well and renovations to the existing vehicle storage building to add crew and restroom facilities, concrete floor, heat and building insulation.	Odessa	\$0.23
2023 +	ER	Orient Truck Bays	Design and construction of 2 new vehicle storage bays to accommodate storage requirements for vehicles assigned to this facility.	Orient	\$0.17

FACILITIES PLANNED FOR CONSTRUCTION,  
RENOVATION OR REMODEL (2012-2021)

APPENDIX E.2

Detail Report Sorted by Priority

Priority*	Location	Project Title	Description of Work	City	Estimated Cost
2023+	NCR	Brewster Truck Bay Addition	Renovations that increase the depth of the vehicle storage bays so that the larger vehicles can be stored in the building.	Brewster	\$0.16
<b>Minor Improvement Project Subtotal</b>					<b>\$8.78</b>

**Total**

**\$182.78**

(Dollars in Millions)

**LEGEND**

\* Replacement Project Priority Rating is based on operational, preservation and improvement deficiencies, and useful life.

\*\* Minor Improvement Project Priority is based on aging of replacement priorities and preservation / improvement deficiencies.

**Washington State Ferries (WSF)**

Priority*	Location	Project Title	Description of Work	City	Estimated Cost
PE Start 6/29/2009	WSF	SR 519/Seattle Tml - Terminal Bldg & N. Trestle Replacement	Design and Construct a replacement main terminal building and replace secondary vendor, storage and operations buildings located on the existing north timber trestle. This work is the facility component of a larger preservation project to replace both the main terminal building and the existing timber trestle.	Colman Dock (Seattle)	\$41.89
PE Start 6/29/2009	WSF	SR 519/Seattle Tml Slip 3 - OHL & Transfer Span Replacement	Design and construction of a replacement vessel vendor storage building located on the existing timber trestle adjacent to the main terminal building. This work is the facility component of a larger preservation project to replace the existing Slip 3 overhead passenger loading and vehicle transfer span marine structures.	Colman Dock (Seattle)	\$1.09

FACILITIES PLANNED FOR CONSTRUCTION,  
 RENOVATION OR REMODEL (2012-2021)

APPENDIX E.2

Detail Report Sorted by Priority

Priority*	Location	Project Title	Description of Work	City	Estimated Cost
PE Start 6/29/2009	WSF	SR 160/Vashon Tml - Timber Trestle & Terminal Replacement	Design and construction of a replacement terminal building located on the existing timber trestle. This work is the estimated facility component of a larger preservation project to replace the existing trestle.	Vashon	\$0.95
PE Start 12/3/2009	WSF	SR 525/Mukilteo Tml (Proviso) - Tml Preservation/Relocati on Funding	The Legislature has provided placeholder funding for the preservation in place of the Mukilteo Terminal facility and/or the relocation and construction of a new terminal facility if additional Federal funds are obtained. Currently the project is undergoing the Federal NEPA environmental review process. Upon completion of the environmental impact statement a record of decision will select the preferred alternative. The costs shown correlate to projected preservation costs for the existing terminal building and agent's office.	Mukilteo	\$7.58
PE Start 3/11/2011	WSF	SR 305/Bainbridge Island Tml - Main Terminal Building Rehabilitation	Rehabilitation of existing terminal building to seismic retrofit exterior building walls, replacement of exterior windows and doors, roof replacement, electrical and HVAC renovations, and increase building restroom capacity to meet current codes.	Bainbridge Island	\$4.52

FACILITIES PLANNED FOR CONSTRUCTION,  
RENOVATION OR REMODEL (2012-2021)

APPENDIX E.2

Detail Report Sorted by Priority

Priority*	Location	Project Title	Description of Work	City	Estimated Cost
PE Start 8/16/2011	WSF	SR 160/Southworth Tml - Timber Trestle & Terminal Replacement	Design and construction of a replacement terminal building located on the existing timber trestle. This work is the facility component of a larger preservation project to replace the existing trestle.	Southworth	\$0.82
PE Start 8/17/2011	WSF	SR 20 Spur/Friday Harbor Tml - Timber Trestle & Terminal Replacement	Preservation in place of the existing main terminal building and replacement of the US customs building located on the existing timber trestle. This work is the facility component of a larger preservation project to replace the existing trestle.	Friday Harbor	\$0.45
PE Start 7/19/2017	WSF	SR 20 Spur/Anacortes Tml - DHS/CBP Compound Canopies Preservation	Design and construction of replacement north and south canopies for customs and border protection compound which have reached the end of their useful service life.	Anacortes	\$2.12
PE Start 1/8/2018	WSF	SR 160/Fauntleroy Tml - Timber Trestle & Terminal Replacement	Design and construction of a replacement terminal building and secondary storage buildings located on the existing timber trestle. This work is the facility component of a larger preservation project to replace the existing trestle.	Fauntleroy	\$0.57
PE Start 7/24/2019	WSF	SR 20 Spur/Friday Harbor Tml - Crew Living Quarters Bldg Replacement	Design, acquisition, and construction of a modular building to replace the existing building that houses vessel crew which has reached the end of its useful life.	Friday Harbor	\$0.34

FACILITIES PLANNED FOR CONSTRUCTION,  
 RENOVATION OR REMODEL (2012-2021)

APPENDIX E.2

Detail Report Sorted by Priority

Priority*	Location	Project Title	Description of Work	City	Estimated Cost
PE Start 3/30/2020	WSF	SR 20 Spur/Anacortes Tml Slip 1 - Timber Trestle Replacement	Design and construction of replacement WSF storage and vendor storage / offices located on the existing timber trestle. This work is the facility component of a larger preservation project to replace the existing trestle.	Anacortes	\$0.02
PE Start 4/6/2020	WSF	SR 163/Tahlequah Tml - Timber Trestle & Bulkhead Replacement	Design and construction of a replacement passenger waiting structure located on the existing timber trestle. This work is the estimated facility component of a larger preservation project to replace the existing trestle.	Tahlequah	\$0.00
PE Start 5/7/2020	WSF	SR 20 Spur/Anacortes Tml - Tollbooth Replacement	Design and construction of 4 replacement tollbooths which have reached the end of their useful service life	Anacortes	\$2.02
PE Start 7/13/2021	WSF	SR 163/Point Defiance Tml - Timber Trestle & Bulkhead Replacement	Preservation in place of the existing main terminal building located on the existing timber trestle. This work is the facility component of a larger preservation project to replace the existing trestle.	Point Defiance	\$0.02
PE Start 10/13/2021	WSF	SR 305/Eagle Hbr Maint Facility - Welding Shop Building Replacement	Design and construction of welding shop building to replace existing substandard building located on the Slip E concrete trestle.	Eagle Harbor	\$0.18
<b>Washington State Ferries (WSF) Total</b>					<b>\$62.56</b>

Region	High Priority Replacement Projects	Facility Occupant Deficiencies		Preservation Deficiencies		Operational Deficiencies		Beyond Useful Life		Total Rating	Estimated Project Costs (2012 Dollars)
		Level	Rating	Facility Condition Index ratio	Rating	Dollars of improvement backlog	Rating	Age	Rating		
OR	Olympic Region Headquarters Facility	Severe	5	25%	3	\$ 1,652,000	3	1938	5	16	\$ 52,232,000
NWR	NWR Maintenance Facility (Spokane St.)	Severe	5	36%	3	\$ 1,415,000	3	1940	5	16	\$ 14,400,000
NWR	Northup Maintenance Facility	Severe	5	64%	5	\$ 855,000	1	1968	3	14	\$ 4,400,000
NCR	Wenatchee Administrative Building (Potential EVE)	Moderate	3	17%	3	\$ 583,000	1	1936	5	12	\$ 9,704,000
ER	Spokane Regional Signals Maintenance Facility (Potential EVE)	Minimal	1	36%	3	\$ 1,125,000	3	1940	5	12	\$ 3,700,000
SWR	Vancouver Light Industrial Facility (Potential EVE)	Moderate	3	19%	3	\$ 658,000	1	1936	5	12	\$ 30,000,000
NWR	Glass Yard Improvements (1st Avenue Bridge Crew)	Minimal	3	16%	3	\$ 1,726,000	3	1963	3	12	\$ 1,130,000
SCR	Hyak Vehicle shop and storage building	Minimal	3	11%	1	\$ 2,850,000	5	1969	3	12	\$ 9,400,000
ER	Wandermere Area Maintenance Facility	Minimal	1	53%	5	\$ 1,781,000	3	1950	3	12	\$ 3,100,000
SCR	Pasco Engineering Building (Tricities Facility phase 1)	Minimal	1	27%	3	\$ 597,762	1	1939	5	10	\$ 1,500,000
SCR	Union Gap TEF Shop	Minimal	1	30%	3	\$ 434,000	1	1930	5	10	\$ 6,890,000
ER	Pines Maintenance Facility	Minimal	1	55%	5	\$ 659,000	1	1958	3	10	\$ 4,800,000
NCR	Ephrata Area Maintenance Facility	Minimal	1	17%	3	\$ 593,000	1	1950	3	8	\$ 9,800,000
NCR	Leavenworth/Blewett Section Maintenance Facility (Potential EVE)	Minimal	1	16%	3	\$ 515,000	1	1956	3	8	\$ 6,500,000
OR	Amanda Park SMF Building	Minimal	1	41%	3	\$ 757,000	1	1950	3	8	\$ 2,600,000
SWR	Raymond Area Maintenance Facility	Minimal	1	2%	1	\$ 406,000	1	1978	1	4	\$ 11,500,000
NWR	Mt. Baker PE Office Modular Building	Minimal	1	NA - Leased	0	NA - Leased	0	Lease	0	1	\$ 1,500,000
NWR	Bellingham PE Office Modular Building	Minimal	1	NA - Leased	0	NA - Leased	0	Lease	0	1	\$ 814,000
											<b>\$ 173,970,000</b>
Region	Facility Minor Improvement Projects										<b>\$ 8,810,000</b>
STWD	Statewide										<b>\$ 8,810,000</b>
										<b>Total</b>	<b>\$ 182,780,000</b>

**Criteria on Rating:**

Facility Occupant (Minimal = 1, Moderate = 3, Severe = 5)  
 Preservation (FCI < 15% = 1, FCI < 50% = 3, FCI > 50% = 5)  
 Operational (\$0 to \$1M = 1, \$1M to \$2M = 3, \$2M and over = 5)  
 Beyond Useful Life ( 2008 to 1970 = 1, 1969 to 1950 = 3, 1949 and earlier = 5)

CAPITAL FACILITIES 10-YEAR PROJECT DELIVERY PLAN

APPENDIX E.4

			10 Year Plan								
Funding	Project Title	Current Total	2011-13	2013-15	2015-17	2017-19	2019-2021	2021-23	10 Year Total	Beyond 10 Year Total	Project Total
CLB	Olympic Region Site Acquisition Debt Service	\$3,396,000	\$568,000	\$564,000	\$566,000	\$565,000	\$566,000	\$567,000	\$2,828,000		
CLB	Statewide Administration and Support	\$5,280,000	\$796,000	\$828,000	\$860,000	\$896,000	\$930,000	\$970,000	\$4,484,000		
CLB	Preservation Minor Works Projects	\$26,442,000	\$3,781,000	\$3,931,000	\$4,211,000	\$4,511,000	\$4,832,000	\$5,176,000	\$22,661,000		
CLB	Northwest Region TMC	\$15,000,000	\$1,575,000	\$12,700,000	\$725,000	\$0	\$0	\$0	\$13,425,000		
CLB	Facility NPDES Projects	\$4,575,000	\$400,000	\$835,000	\$835,000	\$835,000	\$835,000	\$835,000	\$4,175,000		
	<b>Current Law Budget Total (2012 Leg. Final)</b>	<b>\$54,693,000</b>	<b>\$7,120,000</b>	<b>\$18,858,000</b>	<b>\$7,197,000</b>	<b>\$6,807,000</b>	<b>\$7,163,000</b>	<b>\$7,548,000</b>	<b>\$47,573,000</b>	<b>\$0</b>	<b>\$0</b>
DPR	Building Code Compliance	\$3,730,000		\$3,730,000	\$0	\$0	\$0	\$0	\$3,730,000	\$0	\$3,730,000
DPR	NPDES Construction and Renovation	\$2,950,000		\$2,950,000	\$0	\$0	\$0	\$0	\$2,950,000	\$0	\$2,950,000
	<b>Additional Decision Package Request Total</b>	<b>\$6,680,000</b>		<b>\$6,680,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,680,000</b>	<b>\$0</b>	<b>\$6,680,000</b>
	Facility Minor Improvement Projects	\$6,250,000	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000	\$0	\$7,500,000
	Facility Replacement Projects*	\$65,615,000	\$0	\$7,725,000	\$6,542,000	\$9,680,000	\$8,746,000	\$9,973,000	\$42,666,000	\$41,103,000	\$83,220,964
	Facility Minor Improvement Projects (Unfunded)	\$2,560,000	\$0	\$512,000	\$512,000	\$512,000	\$512,000	\$512,000	\$2,560,000	\$0	\$2,560,000
	Facility Replacement Projects (Unfunded)	\$108,355,000	\$0	\$21,671,000	\$21,671,000	\$21,671,000	\$21,671,000	\$21,671,000	\$108,355,000	\$0	\$108,355,000
	<b>Additional Proposed Budget Total</b>	<b>\$182,780,000</b>	<b>\$0</b>	<b>\$31,408,000</b>	<b>\$30,225,000</b>	<b>\$33,363,000</b>	<b>\$32,429,000</b>	<b>\$33,656,000</b>	<b>\$161,081,000</b>	<b>\$41,103,000</b>	<b>\$201,635,964</b>
	<b>Facility Replacement Account Revenue**</b>			<b>\$9,250,000</b>	<b>\$8,025,000</b>	<b>\$11,559,000</b>	<b>\$16,437,000</b>	<b>\$14,191,000</b>	<b>\$59,462,000</b>	<b>\$0</b>	<b>\$59,462,000</b>
	<b>Shortage of Revenue</b>			<b>(\$22,158,000)</b>	<b>(\$22,200,000)</b>	<b>(\$21,804,000)</b>	<b>(\$15,992,000)</b>	<b>(\$19,465,000)</b>	<b>(\$101,619,000)</b>	<b>(\$41,103,000)</b>	<b>(\$142,173,964)</b>

\* Some larger projects are assumed to be financed over 20 years.

\*\* Eventually surplus property revenue will diminish.

**LEGEND**

CLB = Current Law

DPR = Decision Package Request

			10 Year Plan								
Funding	Project Title	Prior	2011-13	2013-15	2015-17	2017-19	2019-2021	2021-23	10 Year Total	Beyond 10 Year Total	Project Total
	<b>WSF Facility Replacement Project Totals</b>	<b>\$2,575,312</b>	<b>\$2,371,158</b>	<b>\$2,696,953</b>	<b>\$18,383,219</b>	<b>\$21,549,663</b>	<b>\$17,461,992</b>	<b>\$2,471,172</b>	<b>\$62,562,998</b>	<b>\$2,034,247</b>	<b>\$69,543,715</b>

STATEWIDE LEASE CONSOLIDATION PLAN SUMMARY\*

APPENDIX F

Region	Name	2009-11 Biennial Costs	Projected Lease costs (No inflation projected)			2009-11 Square Feet	Projected Square Footage at the end of the Biennium			Action
			2011 -13	2013 -15	2015 -17		2011 -13	2013 -15	2015 -17	
OR	BRIDGEPORT WAY PE OFFICE	\$ 370,944	\$ 123,648	\$ -	\$ -	6,702	0	0	0	Relocated to Tacoma Boat Center owned space at lease end.
NWR	LIBERTY CENTER PEO (Bellevue)	\$ 383,040	\$ 143,640	\$ -	\$ -	7,125	0	0	0	Relocated to Corson Avenue owned space at lease end.
HQ	CAPITOL PROF. CENTER (Risk Mgt / Audit)	\$ 282,252	\$ 141,126	\$ -	\$ -	7,450	0	0	0	Relocated to Transportation Building at lease end.
SWR CRC	COLUMBIA RIVER CROSSING PEO	\$ 209,952	\$ 122,472	\$ -	\$ -	4,999	0	0	0	Consultant partner to take over lease responsibility.
HQ	TOWN CENTER #3 (HQ RES Office)	\$ 661,544	\$ 413,465	\$ -	\$ -	14,028	0	0	0	Relocate to ELG Building at lease end.
OR	TACOMA PROJECT ENGINEER OFFICE	\$ 279,494	\$ 116,456	\$ -	\$ -	7,932	0	0	0	Canceled lease April 2012 - relocated to Tacoma Boat Center owned space.
NWR	BOTHELL PEO	\$ 276,514	\$ 115,214	\$ -	\$ -	6,652	0	0	0	Cancel lease in April 2012 and relocated to Eastmont owned space.
NWR TOLLS	GOLDSMITH SUITE -200 Toll Div Admm, Gov't Rel/ & Commun. -210 Gov'rs Ofc -230 HQ Public Transp. -250 Shared conf rm -510/560 AWV North & South End Teams	\$ 551,720	\$ 298,848	\$ -	\$ -	12,496	0	0	0	Cancel lease 7/2012 and consolidate staff.
NWR TOLLS	GOLDSMITH SUITE -210 Gov'rs Ofc	\$ 30,912	\$ 6,440	\$ -	\$ -	700	0	0	0	Cancel lease end of 2012.
NWR TOLLS	GOLDSMITH - SUITE 220 -NWR 1-90 Sound Transit Proj. Ofc	\$ 140,088	\$ 75,881	\$ -	\$ -	3,184	0	0	0	Cancel lease 7/2012. Relocate staff to 4th floor.
HQ	GEO SERVICES - 818 BLDG	\$ 774,480	\$ 774,480	\$ 32,270	\$ -	20,690	20,690	0	0	2013 - Proposed relocation to ELG and/or HQ building.
HQ	CAPITOL PROF. CENTER (Records / Contracts / Purchasing)	\$ 434,205	\$ 434,205	\$ 36,184	\$ -	13,345	13,345	0	0	2013 - Proposed relocation to ELG, HQ building, and/or Mats Lab.
HQ	GEO SERVICES - 818 BLDG - STORAGE	\$ 8,400	\$ 8,400	\$ 1,400	\$ -	500	500	0	0	2013 - Proposed relocation to ELG and/or HQ building.
OR	HOV PROGRAM (CVII)	\$ 618,998	\$ 618,998	\$ 206,333	\$ -	13,443	13,443	0	0	Relocate to Point Plaza or Olympic Region Headquarters at lease end.
HQ	AVIATION	\$ 197,198	\$ 197,198	\$ 123,249	\$ -	4,440	4,440	0	0	Potential renewal with reduced square foot.
OR	TUMWATER DESIGN / 167 / UTILITIES (PP1)	\$ 695,886	\$ 695,886	\$ 695,886	\$ -	16,508	16,508	16,508	0	Relocate to Olympic Region Headquarters at Lease end.
HQ	TRANSPORTATION BUILDING	\$ 4,253,854	\$ 4,253,854	\$ 4,253,854	\$ 4,253,854	183,473	183,473	183,473	183,473	State owned building
NWR	BELLINGHAM PEO	\$ 389,264	\$ 389,264	\$ 389,264	\$ 389,264	10,096	10,096	10,096	10,096	Planned renewal with cancellation clause - potential capital project to move to owned location.
HQ	AVIATION HANGAR		\$ 7,582	\$ 7,582	\$ 7,582	1,800	1,800	1,800	1,800	Renew lease

STATEWIDE LEASE CONSOLIDATION PLAN SUMMARY\*

APPENDIX F

Region	Name	2009-11 Biennial Costs	Projected Lease costs (No inflation projected)			2009-11 Square Feet	Projected Square Footage at the end of the Biennium			Action
			2011 -13	2013 -15	2015 -17		2011 -13	2013 -15	2015 -17	
NWR	MT BAKER AREA ADMINISTRATION	\$ 342,884	\$ 342,884	\$ 342,884	\$ 342,884	8,463	8,463	8,463	8,463	Planned renewal with cancellation clause for potential capital project to move to owned location.
NWR TOLLS	GOLDSMITH SUITE 340 -340Toll Div Financial, HQ Prog, Mgmt,CPDM, HQ Consultant Liaison	\$ 201,936	\$ 201,936	\$ 201,936	\$ 201,936	4,390	4,390	4,390	4,390	Options are currently being discussed.
NWR UPO	GOLDSMITH - SUITE 300 Urban Planning Office, Public Transportation, Sound Transit, I-90 PE	\$ 331,944	\$ 331,944	\$ 331,944	\$ 331,944	7,216	7,216	7,216	7,216	Options are currently being discussed.
NWR TOLLS	GOLDSMITH - UOP SUITE 400/240-400-Toll Div, Ops & Eng	\$ 490,776	\$ 490,776	\$ 490,776	\$ 490,776	11,685	11,685	11,685	11,685	Options are currently being discussed.
NWR TOLLS	GOLDSMITH - Parking	\$ 75,498	\$ 75,498	\$ 75,498	\$ 75,498	0	0	0	0	Options are currently being discussed.
OR	TUMWATER P.E. OFFICE	\$ 205,608	\$ 205,608	\$ 205,608	\$ 205,608	6,000	6,000	6,000	6,000	Renew lease until Olympic Region replacement project moves forward.
SWR CRC	COLUMBIA RIVER CROSSING PEO	\$ 653,874	\$ 653,874	\$ 653,874	\$ 653,874	15,569	15,569	15,569	15,569	Options are currently being discussed and is dependent on Construction Phase timeline
SWR CRC	CRC PEO - Parking	\$ 66,360	\$ 66,360	\$ 66,360	\$ 66,360	0				Options are currently being discussed and is dependent on Construction Phase timeline
SCR	RICHLAND PEO	\$ 247,894	\$ 247,894	\$ 247,894	\$ 247,894	6,983	6,983	6,983	6,983	Renew lease until Tri-Cities replacement project moves forward.
NWR WSF	WSF AMINISTRATION OFFICE	\$ 7,259,208	\$ 7,259,208	\$ 7,259,208	\$ 7,259,208	124,703	124,703	124,703	124,703	Options are currently being discussed.
NWR WSF	WSF STORAGE - in WSF Admin Office	\$ 24,100	\$ 24,100	\$ 24,100	\$ 24,100	1,250	1,250	1,250	1,250	Options are currently being discussed.
NWR WSF	WSF STORAGE - Warehouse	\$ 1,133,448	\$ 1,133,448	\$ 1,133,448	\$ 1,133,448	54,186	54,186	54,186	54,186	Currently being renewed for additional 5-year term.
HQ	UBIT STORAGE	\$ 94,930	\$ 94,930	\$ 94,930	\$ 94,930	6,260	6,260	6,260	6,260	Renew lease
OR	LACEY P.E. OFFICE	\$ 233,456	\$ 233,456	\$ 233,456	\$ 233,456	6,140	6,140	6,140	6,140	Renew lease until olympic region replacement project moves forward.
HQ	EDNA LUCILLE GOODRICH BLDG (ELG)	\$ 5,170,774	\$ 5,170,774	\$ 5,170,774	\$ 5,170,774	90,729	90,729	90,729	90,729	State owned building
HQ	EDNA LUCILLE GOODRICH BLDG - BLDG	\$ 5,170,774	\$ 5,170,774	\$ 5,170,774	\$ 5,170,774	90,729	90,729	90,729	90,729	State owned building
		<b>\$ 27,091,435</b>	<b>\$ 25,469,747</b>	<b>\$22,278,711</b>	<b>\$21,183,390</b>	<b>679,137</b>	<b>607,869</b>	<b>555,451</b>	<b>538,943</b>	
<b>Incremental Lease Costs and SF avoidance between biennia</b>			<b>\$ (1,621,687)</b>	<b>\$ (3,191,036)</b>	<b>\$ (1,095,321)</b>		<b>(71,268)</b>	<b>(52,418)</b>	<b>(16,508)</b>	
<b>Cumulative avoidance by end of FY 2017</b>			<b>(\$5,908,044)</b>				<b>(140,194)</b>			

\* This summary excludes radio leases, maintenance site leases, small storage units, and no cost lease/agreements.

FREQUENCY OF STAFF INTERACTIONS

APPENDIX G.1

WSF Administration Building

	Asst Secretary	Communications	Deputy C&O	Deputy F&A	Ops Director (Incl Leonard)	Ops Budget Staff	Vessels Director	Vessels Budget	Vessel Design	TE Director (Incl Mehrdad, Nicole)	Terminal Eng Staff	Dispatch	Ops Watch	Terminal Ops Mgmt	WSP	Security	Safety	Training	Port Engineers	Port Captains	Budget	Grants	Accounting	Purchasing	Planning	Legal& Contracts	Human Resources	IT WSF				
Asst Secretary	x	H	H	H	H	L	H	L	M	H	M	L	M	M	L	M	L	L	M	M	M	M	L	L	H	H	M	M				
Communications	H	x	H	H	H	L	H	L	H	L	L	H	H	M	M	L	L	L	H	H	M	M	L	L	H	H	L	M				
Deputy C&O	H	H	x	H	H	M	H	H	H	H	L	M	M	H	M	M	L	M	H	H	M	M	L	M	H	M	H	H				
Deputy F&A	H	H	H	x	H	L	H	H	L	M	L	L	L	L	L	M	L	M	L	L	H	H	H	M	H	M	M	M				
Operations Director	H	H	H	H	x	H	H	L	L	H	H	H	H	H	M	M	L	M	M	H	M	L	L	L	H	M	H	M				
Ops Budget Staff	L	L	M	L	H	x	L	L	L	L	L	L	L	M	L	L	L	L	L	L	L	L	L	M	L	L	L	L				
Vessels Director	H	H	H	H	H	L	x	H	H	M	L	L	L	L	L	M	M	M	H	L	M	M	L	M	H	H	M	M				
Vessels Budget	L	L	H	H	L	L	H	x	H	L	L	L	L	L	L	L	L	L	M	L	H	H	L	L	L	L	L	L				
Vessel Design	M	H	H	L	L	L	H	H	x	L	L	L	L	L	L	L	L	L	H	L	M	M	L	L	L	H	L	L				
TE Management	H	L	H	M	H	L	M	L	L	x	H	L	L	L	L	M	L	L	L	L	M	M	L	L	L	L	M	L				
Terminal Eng. Staff	M	L	L	L	H	L	L	L	L	H	x	L	L	L	L	L	L	L	L	L	L	L	L	L	L	M	L	L				
Dispatch	L	H	M	L	H	L	L	L	L	L	L	x	H	M	L	H	H	H	H	H	L	L	L	L	L	L	L	H				
Ops Watch	M	H	M	L	H	L	L	L	L	L	L	H	x	M	H	H	H	L	H	L	L	L	L	L	L	L	L	M				
Terminal Ops Mgmt	M	M	H	L	H	M	L	L	L	L	L	M	M	x	M	M	M	M	L	L	H	L	L	L	H	H	M	M				
WSP	L	M	M	L	M	L	L	L	L	L	L	L	H	M	x	H	L	L	L	H	L	L	L	L	L	L	L	L				
Security	M	L	M	M	M	L	M	L	L	M	L	H	H	M	H	x	H	L	M	M	M	M	L	L	L	L	L	H				
Safety	L	L	L	L	L	L	M	L	L	L	L	H	H	M	L	H	x	M	M	M	L	L	L	M	L	L	H	M				
Training	L	L	M	M	M	L	M	L	L	L	L	H	L	M	L	L	L	M	L	H	L	L	L	L	L	L	L	L				
Port Engineers	M	H	H	L	M	L	H	M	H	L	L	H	H	L	L	M	M	L	x	M	M	M	L	H	H	M	M	M				
Port Captains	M	H	H	L	H	L	L	L	L	L	L	H	L	L	H	H	M	H	M	x	M	L	L	L	H	L	H	H				
Budget	M	M	M	H	M	H	M	H	M	M	L	L	L	H	L	M	L	L	M	M	x	H	H	L	H	H	L	M				
Grants	M	M	M	H	L	L	M	H	M	M	L	L	L	L	L	M	L	L	M	L	H	x	H	L	M	H	L	L				
Accounting	L	L	L	H	L	L	L	L	L	L	L	L	L	L	L	L	L	L	L	L	L	L	L	H	H	x	H	M	H			
Purchasing	L	L	M	M	L	L	M	L	L	L	L	L	L	L	L	L	L	M	L	H	L	L	L	H	x	L	M	L	L			
Planning	H	H	H	H	H	M	H	L	L	L	L	L	L	H	L	L	L	L	H	H	H	M	M	L	x	M	L	M				
Legal& Contracts	H	H	M	M	M	L	H	L	H	L	M	L	L	H	L	L	L	L	M	L	H	H	H	M	M	x	L	M				
Human Resources	M	L	H	M	H	L	M	L	L	M	L	L	L	M	L	L	H	L	M	H	L	L	L	L	L	L	x	L				
IT WSF	M	M	H	M	M	L	M	L	L	L	L	H	M	M	L	H	M	L	H	H	M	L	H	L	M	M	L	x				
	H	Frequent (daily or multiple times per week)					M	Multiple times per month				L	Infrequent, once a month or less																			

# ESTIMATED MOVING COSTS

# APPENDIX G.2

## WSF Administration Building

Item	For new lease		For move to owned facility	
	Lower Range	Upper Range	Lower Range	Upper Range
GA Real Estate fees for advertising and support (based on experience with current lease)	\$400,000	\$400,000	\$0	\$0
Design services, interior building plans	35,000	50,000	35,000	50,000
Tenant Improvements (negotiation dependent) (Calculated at 40% overall build-out costs)	400,000	600,000	\$0	\$0
Additional workstation product for initial assembly	40,000	50,000	40,000	50,000
Disassemble existing workstation product	95,000	95,000	95,000	95,000
Move existing workstation product	75,000	125,000	75,000	125,000
Reassemble existing workstation product	115,000	140,000	115,000	140,000
Design services for workstation product placement	20,000	20,000	20,000	20,000
Voice/data wiring workstation product	110,000	110,000	110,000	110,000
Electrical installation, new building	135,000	150,000	\$0	\$0
Server Room migration	730,000	730,000	730,000	730,000
Radio Room equipment installation (disassembly/reassembly, installation)	75,000	75,000	75,000	75,000
Emergency Operations Center equipment installation (disassembly/reassembly, installation)	20,000	20,000	20,000	20,000
Radar Lab equipment installation	10,000	10,000	10,000	10,000
WSP/VATS equipment installation (disassembly/reassembly, new wiring)	10,000	10,000	10,000	10,000
Moving costs for equipment, files, etc.	100,000	150,000	100,000	150,000
Duplicate rent during buildout, installations, move	600,000	900,000	\$0	\$0
<b>Total</b>	<b>\$2,970,000</b>	<b>\$3,635,000</b>	<b>\$1,435,000</b>	<b>\$1,585,000</b>
	<b>Midpoint</b>	<b>\$3,302,500</b>	<b>Midpoint</b>	<b>\$1,510,000</b>

# PRO FORMA ANALYSIS

# APPENDIX G.3

## WSF Administration Building

### Option 1: Construct new building on WSDOT property

*Assumptions:*

*Construction cost is equal to cost for the Lacey facility, \$345/SF*

*Building life is 50 years*

*Space is equal to the program need of 99,500 SF*

*Moving costs are the average of high and low estimates = \$1,510,000*

*Tenant improvements of \$200,000 are made at years 10 and 20*

*Discount rate is 5%*

*Operating costs are \$7.42/SF based on OFM costs for 2014*

*Remaining value at year 30 is 20/50ths of initial construction cost*

*Zero inflation is assumed for all scenarios*

<b>Construction cost</b>	\$345	99,500	\$34,327,500	(at t=0)
<b>Moving cost</b>			\$1,510,000	
<b>Operating cost</b>			\$11,547,641	
<b>Residual value at 30 years</b>			\$13,731,000	
<b>Present value of residual</b>	5%		\$3,177,044	
			<b>NPV = \$44,208,097</b>	

Year			
1	\$738,290		\$738,300
2	\$738,290		\$738,300
3	\$738,290		\$738,300
4	\$738,290		\$738,300
5	\$738,290		\$738,300
6	\$738,290		\$738,300
7	\$738,290		\$738,300
8	\$738,290		\$738,300
9	\$738,290		\$738,300
10	\$738,290	\$200,000	\$938,300
11	\$738,290		\$738,300
12	\$738,290		\$738,300
13	\$738,290		\$738,300
14	\$738,290		\$738,300
15	\$738,290		\$738,300
16	\$738,290		\$738,300
17	\$738,290		\$738,300
18	\$738,290		\$738,300
19	\$738,290		\$738,300
20	\$738,290	\$200,000	\$938,300
21	\$738,290		\$738,300
22	\$738,290		\$738,300
23	\$738,290		\$738,300
24	\$738,290		\$738,300
25	\$738,290		\$738,300
26	\$738,290		\$738,300
27	\$738,290		\$738,300
28	\$738,290		\$738,300
29	\$738,290		\$738,300
30	\$738,290		\$738,300

# PRO FORMA ANALYSIS

# APPENDIX G.3

## WSF Administration Building

### Option 2: Lease at different building

*Assumptions:*

*New lease rate is 10 percent/SF lower than core downtown space due to location, or \$27.00/SF*

*Lease is renewed at the same price for a total term of 30 years*

*Space is equal to the program need of 99,500 SF*

*Moving costs are the average of high and low estimates = \$3,302,500*

*Tenant improvements of \$200,000 are made at years 10 and 20*

*Discount rate is 5%*

*Zero inflation is assumed for all scenarios*

<b>NPV rent</b>	\$41,496,250
<b>Moving costs</b>	\$3,302,500
99,500 SF	<b>NPV = \$44,798,750</b>
\$27.00 Rate	
\$2,686,500 Annual rent	

Year	Base Rent	Tenant Improvements	Total cost
1	\$2,686,500		\$2,686,500
2	\$2,686,500		\$2,686,500
3	\$2,686,500		\$2,686,500
4	\$2,686,500		\$2,686,500
5	\$2,686,500		\$2,686,500
6	\$2,686,500		\$2,686,500
7	\$2,686,500		\$2,686,500
8	\$2,686,500		\$2,686,500
9	\$2,686,500		\$2,686,500
10	\$2,686,500	\$200,000	\$2,886,500
11	\$2,686,500		\$2,686,500
12	\$2,686,500		\$2,686,500
13	\$2,686,500		\$2,686,500
14	\$2,686,500		\$2,686,500
15	\$2,686,500		\$2,686,500
16	\$2,686,500		\$2,686,500
17	\$2,686,500		\$2,686,500
18	\$2,686,500		\$2,686,500
19	\$2,686,500		\$2,686,500
20	\$2,686,500	\$200,000	\$2,886,500
21	\$2,686,500		\$2,686,500
22	\$2,686,500		\$2,686,500
23	\$2,686,500		\$2,686,500
24	\$2,686,500		\$2,686,500
25	\$2,686,500		\$2,686,500
26	\$2,686,500		\$2,686,500
27	\$2,686,500		\$2,686,500
28	\$2,686,500		\$2,686,500
29	\$2,686,500		\$2,686,500
30	\$2,686,500		\$2,686,500

PRO FORMA ANALYSIS

APPENDIX G.3

WSF Administration Building

**Option 3: Reduce space at 2901 Building**

*Assumptions:*

*New lease rate at \$27/SF is 10 percent/SF lower than core downtown space*

*Lease is renewed at the same price for a total term of 30 years*

*Space can be reduced by 16,500 SF, to 108,200*

*Moving and reconfiguration costs = \$282,000, per detailed estimate*

*Tenant improvements of \$200,000 are made at years 10 and 20*

*Discount rate is 5%*

*Zero inflation is assumed for all scenarios*

108,200 SF  
 \$27.00 Rate  
 \$2,921,400 Annual rent

<b>NPV =</b>	<b>\$45,375,810</b>
--------------	---------------------

Year	Base Rent	Construction	
1	\$2,921,400	\$282,000	\$3,203,400
2	\$2,921,400		\$2,921,400
3	\$2,921,400		\$2,921,400
4	\$2,921,400		\$2,921,400
5	\$2,921,400		\$2,921,400
6	\$2,921,400		\$2,921,400
7	\$2,921,400		\$2,921,400
8	\$2,921,400		\$2,921,400
9	\$2,921,400		\$2,921,400
10	\$2,921,400	\$200,000	\$3,121,400
11	\$2,921,400		\$2,921,400
12	\$2,921,400		\$2,921,400
13	\$2,921,400		\$2,921,400
14	\$2,921,400		\$2,921,400
15	\$2,921,400		\$2,921,400
16	\$2,921,400		\$2,921,400
17	\$2,921,400		\$2,921,400
18	\$2,921,400		\$2,921,400
19	\$2,921,400		\$2,921,400
20	\$2,921,400	\$200,000	\$3,121,400
21	\$2,921,400		\$2,921,400
22	\$2,921,400		\$2,921,400
23	\$2,921,400		\$2,921,400
24	\$2,921,400		\$2,921,400
25	\$2,921,400		\$2,921,400
26	\$2,921,400		\$2,921,400
27	\$2,921,400		\$2,921,400
28	\$2,921,400		\$2,921,400
29	\$2,921,400		\$2,921,400
30	\$2,921,400		\$2,921,400

**WSF Administration Building**

ESHB Section 221 (Appendix A) includes proviso language requiring that Washington state ferries "...shall participate in the facilities plan included in section 604 of this act and shall include an investigation and identification of less costly relocation options for the Seattle headquarters office...in the facilities plan."

As part of the investigation of less costly relocation options, construction of a facility on owned property that could accommodate a 100,000 sf building with parking and other site requirements was evaluated. The optimal site size is 2.75 acres.

All options assumed a multi-story construction due to the size of the sites considered. Some locations would require the acquisition of contiguous parcels. Distance and travel time to Colman Ferry Terminal was also an important site selection criteria.

A cursory level evaluation was performed on the following sites to determine feasibility:

1. Glassyard Maintenance Site
2. Spokane St. Maintenance Facility
3. Fisher Property
4. 1<sup>st</sup> Ave. Site
5. 1051 1<sup>st</sup> Ave. S. Site

**Glassyard Maintenance Site**

**Size:** At 2.68 acres, the site is only 0.07 acres less than program needs.

**Existing Structures:** None

Distance from Colman Ferry Terminal is about 6 miles.

**Spokane St. Maintenance Facility**

**Size:** At 2.6 acres, the site is 0.15 acres less than program needs.

**Existing Structures:** Yes, demolition required.

**Occupied:** Yes, relocation of Area 5 Maintenance required.

**Environmental:** Contaminated site. Remediation of petroleum required.

Distance from Colman Ferry Terminal is about 3 miles.

**Fisher Site**

**Size:** At 3.92 acres, this is the largest site, but has limited development potential due to non-contiguous parcels.

**Existing Structures:** None

Distance from Colman Ferry Terminal is about 1 mile.

**WSF Administration Building****1st Ave. Site**

**Size:** The department owns 3 parcels at 2.01 acres, with SW Michigan St segregating two of the parcels. Adjacent vacant property would need to be purchased.

**Existing Structures:** None

Distance from Colman Ferry Terminal is about 6 miles.

**1051 1st Ave. S. Site**

**Size:** Very small at 0.86 acres. Would require multiple stories and parking garage.

**Existing Structures:** Yes, 58,492 sf would require demolition.

**Other issues:** Right of Way purchased with Alaska Way Viaduct project funds and may require reimbursement if used for a facility.

Distance from Colman Ferry Terminal is about 1 mile.

**Site Evaluation Conclusions**

Due to the size of the 1st Ave. and the 1051 1st Ave. S. sites, they may not be feasible or would be very costly to develop.

The Fisher site is a large but narrow site, which will limit how it can be developed and could be costly.

The Spokane St. Maintenance facility and Glass yard sites are the largest sites that were evaluated and seem to be the most feasible to accommodate the propose building and parking needs. Both of these sites are being used by the Maintenance program and will need to be evaluated further to determine how to accommodate the maintenance program needs.

Further evaluation through a OFM Predesign Study is needed to verify various costs impacts such as permitting requirements, traffic mitigation, frontage improvements, site configuration, maintenance relocation requirements, etc. to determine the most cost effective solution.