

TRANSPORTATION - FUNCTIONAL AREA SUMMARY

OVERVIEW

The primary missions of the agencies in this functional area relate to transportation. Missions include management of state and local highways, ferries, investigation services, issuance and maintenance of licenses, and traffic law enforcement. Agencies include:

- [County Road Administration Board \(CRAB\)](#)
- [Department of Licensing \(DOL\)](#)
- [Department of Transportation \(DOT\)](#)
- [Freight Mobility Strategic Investment Board \(FMSIB\)](#)
- [Transportation Commission \(TRC\)](#)
- [Transportation Improvement Board \(TIB\)](#)
- [Washington State Patrol \(WSP\)](#)
- [Washington Traffic Safety Commission \(STS\)](#)

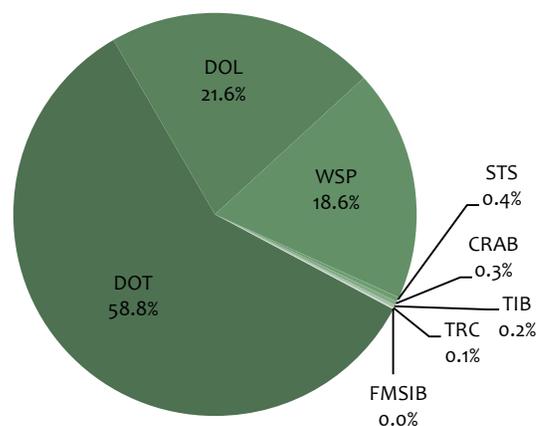
These transportation agencies represent 12 percent of the total budgeted funds in the 2011-13 Biennium, up from 11 percent in the 2009-11 budget.⁸⁷

The budget for the 2013-15 Biennium includes funding for a pre-design to relocate DOT's ferries headquarters in Seattle and cost savings from downsizing projects for DOT and DOL, which results in a decrease of office and support space.

CURRENT SPACE USE AND COSTS OF TRANSPORTATION FACILITIES

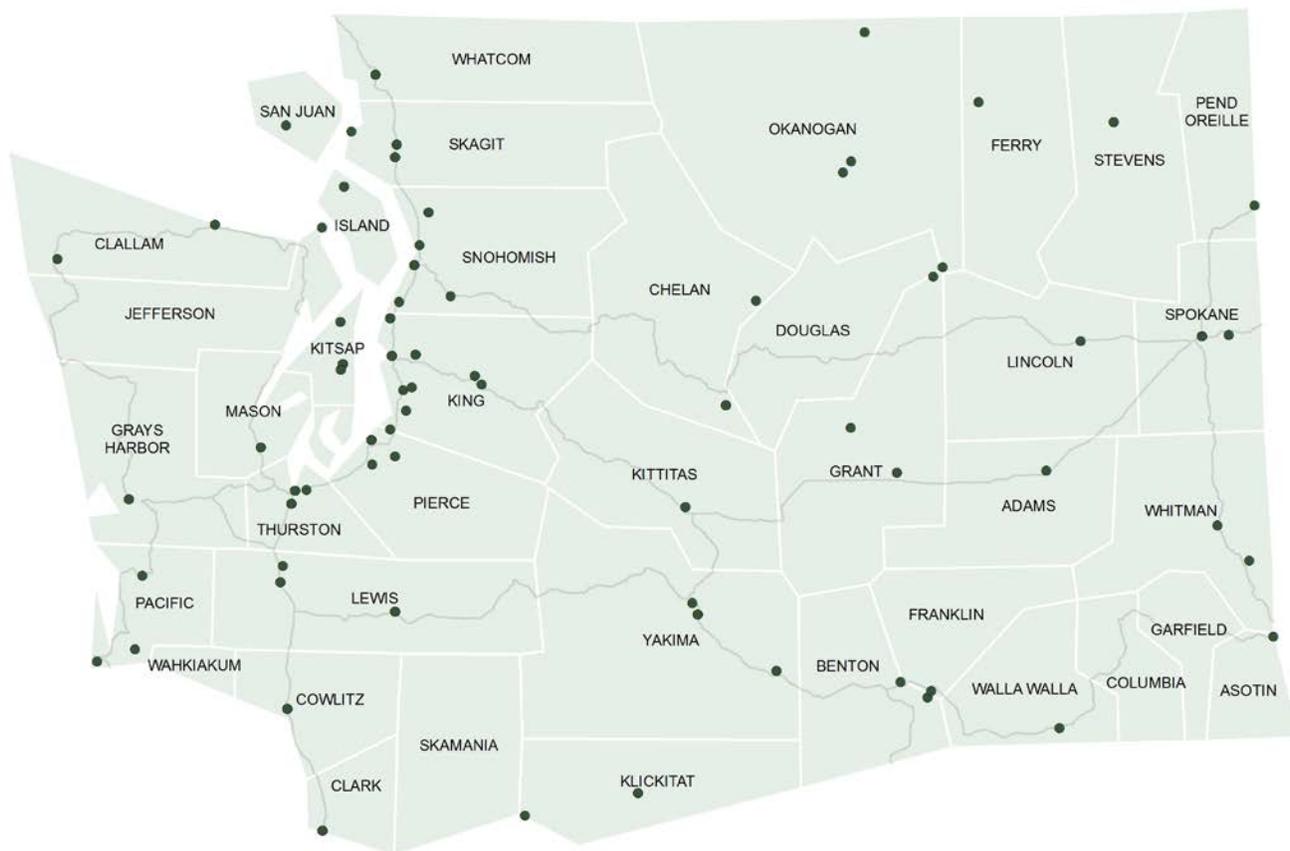
As of June 2012, transportation agencies occupied approximately 2,119,505 square feet of office space, 99,497 square feet of support space, and 58,325 square feet of laboratory space. These transportation agencies represent approximately 17.8 percent of the total square footage documented in the *2013-19 Enacted Six-Year Facilities Plan*.

These facilities have an annual cost of approximately \$32,101,000. The estimated annual cost is approximately 0.7 percent of the transportation total budgeted funds for the 2011-13 Biennium. Cost of facilities for these transportation agencies represent approximately 12.6 percent of the total annual costs documented in the Enacted Plan.



⁸⁷ [Washington State Legislature Budget Notes: 2012 Supplemental Budget Overview](#) and [Washington State Legislative Budget Notes: 2010 Supplemental Budget with Revised 2009-11 Biennium Numbers](#) published by LEAP.

The transportation functional area agencies lease and own 200 office locations statewide. Offices are located in every county in the state with the exception of Columbia, Douglas, Skamania, and Garfield. The transportation functional area offices are strategically distributed statewide to ensure customers can access the core services offered, such as DOL licensing offices. DOT offices are distributed throughout the state to efficiently manage projects and maintain roads. The map below shows the location of the state's transportation offices.

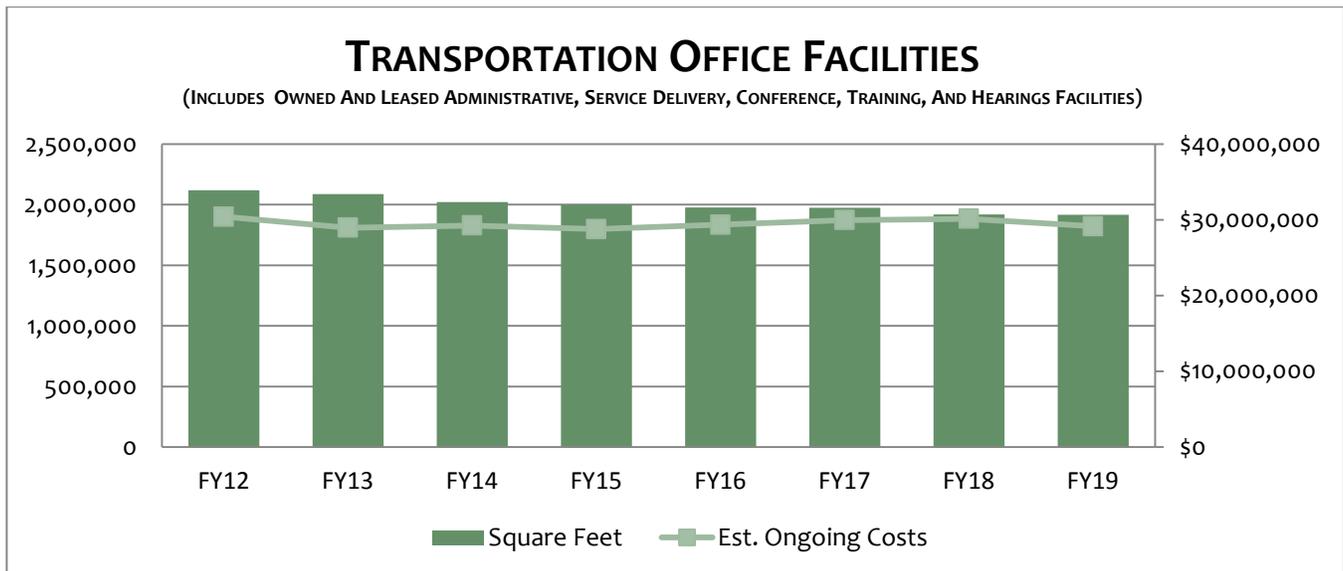


SIX-YEAR FACILITIES PLAN SUMMARY FOR TRANSPORTATION

The 2013-19 Enacted Six-Year Facilities Plan for transportation agencies supports the business needs and eliminates excess space for these agencies. The Enacted Plan eliminates 14 leased and owned facilities, consolidates offices and support space and creates efficiencies of space statewide.

OFFICE SPACE

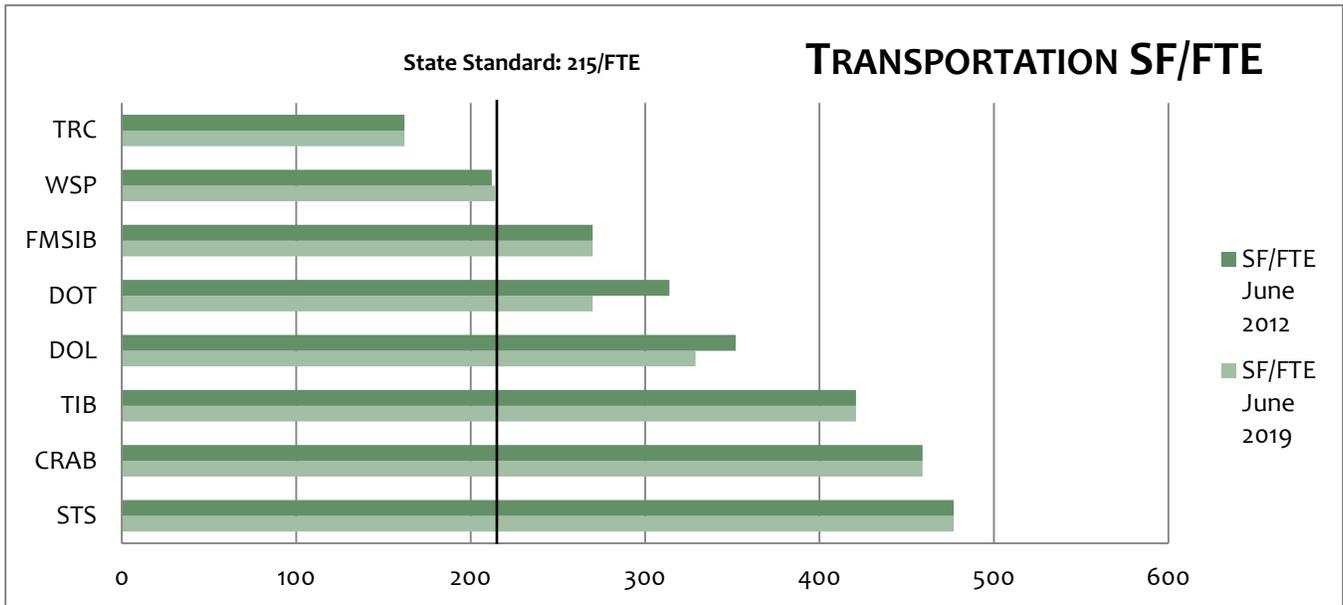
The 2013-19 Enacted Six-Year Facilities Plan projects a decrease of 202,293 square feet (-9.5 percent) and decrease in annual costs of \$1,260,000 (-4.1 percent) for office space between July 2012 and June 2019. The Enacted Plan projects a decrease of 29 square feet per FTE and a decrease of \$191 per FTE for office space in this functional area. The change in square footage and cost is as result of consolidations, closures, downsizes, backfills, and relocations. The chart below depicts the expected square feet and costs by fiscal year for office facilities.



SQUARE FOOTAGE PER FTE BY AGENCY

Transportation agencies use office space for a variety of purposes including administrative, hearings, legal proceedings, service delivery, and training functions. These various uses influence the average square footage per FTE. As of June 30, 2012, the average office space per FTE ranges from 162 to 477 square feet within this functional area. Some transportation agencies have high conference and hearing room needs, increasing the required square feet per FTE. In addition, DOL is a service delivery organization that requires large lobbies, which inflate the square footage per FTE. Some transportation agencies are constrained by existing long-term leases.

Several agencies in the transportation functional area are making changes in their facility portfolio, which affect the square footage per FTE ratio. By 2019, the average office space per FTE is projected to range from 162 to 477 square feet per FTE. Many of the transportation agencies will make strides to reduce their square footage. A decrease is projected in the average office space per FTE for the DOL and DOT. Strategies employed by these agencies related to facilities include consolidating multiple facilities in a single location and eliminating underutilized space. The chart below depicts the current and projected square feet per FTE by agency within this functional area.

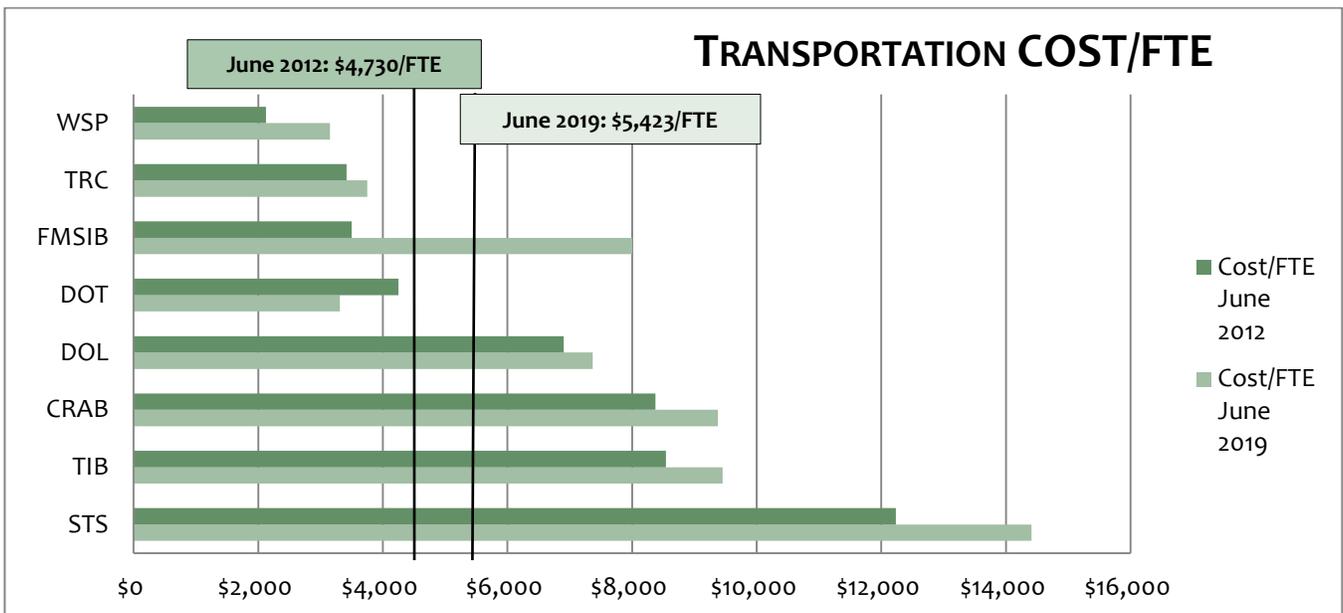


COSTS OF FACILITIES PER FTE BY AGENCY

Among transportation agencies, costs of facilities per FTE range from \$2,126 to \$12,235 as of June 30, 2012. This significant range is related to ownership type of the space occupied, the space use strategy deployed, the quality of space, the period that leases were negotiated in, and various space requirements of individual state agencies. WSP, which has the lowest square foot per FTE, does not dedicate workstations to staff.

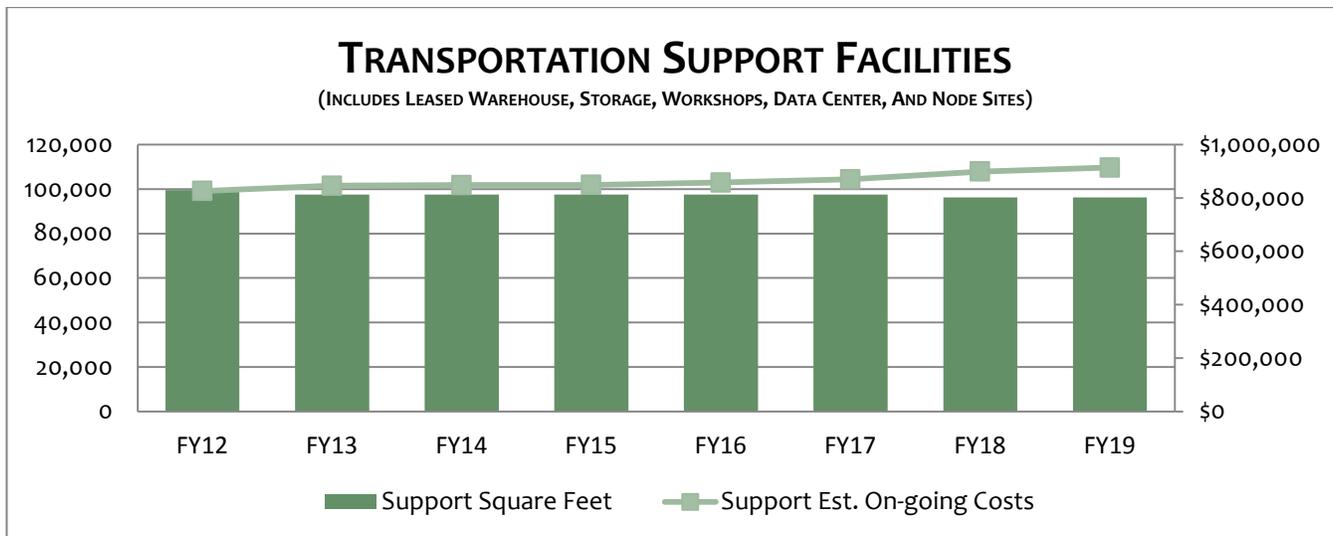
By 2019, the costs of facilities per FTE will range from \$3,153 for WSP to \$14,412 for STS. The cost increase for most agencies is a result of anticipated inflation in lease rates and pre-negotiated lease rate adjustments.

The chart below depicts the costs of facilities per FTE by agency in each of the three categories within this functional area. The June 2012 benchmark identified on this chart is calculated using the state space standard of 215 square feet per FTE and the average full service annual lease cost statewide of \$22.00 per square foot. The June 2019 benchmark identified on this chart is calculated by applying the Seattle Consumer Price Index for 2019 of 14.667 percent to the benchmark for June 2012.



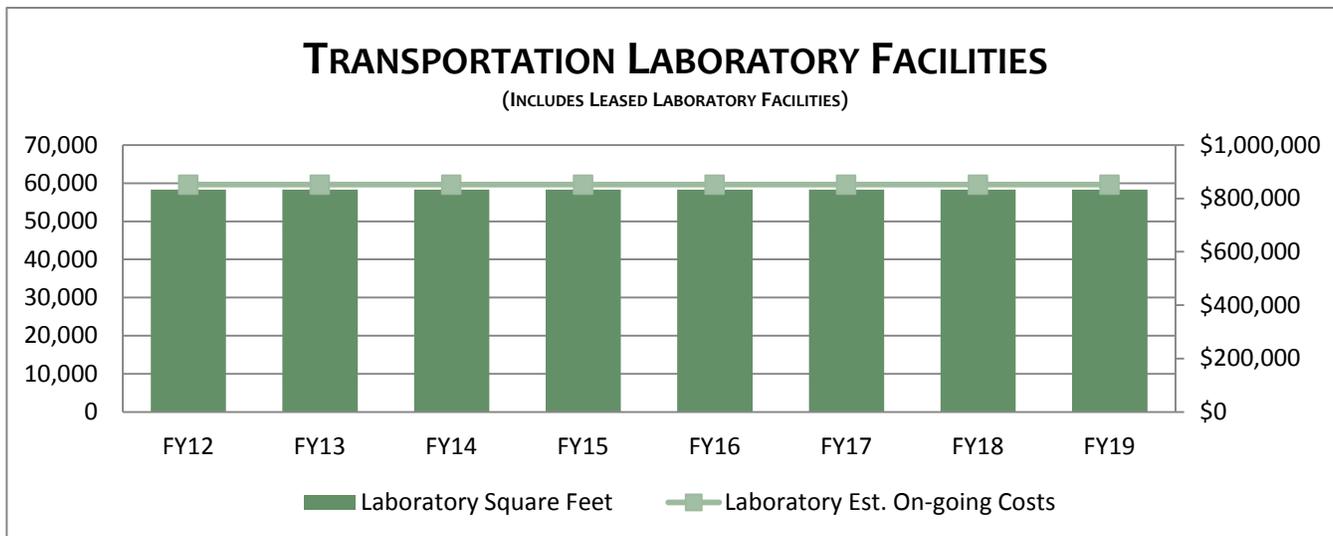
SUPPORT SPACE

The Enacted Plan projects a decrease of 3,205 square feet and an increase in annual cost of approximately \$88,000 for support space between July 2012 and June 2019. The change in square footage is a result of closures and relocations. The cost increase is a result of anticipated inflation in lease rates and pre-negotiated lease rate adjustments.



LABORATORY SPACE

The Enacted Plan projects no change in square footage and cost for laboratory space between July 2012 and June 2019. The WSP crime laboratory is the sole laboratory in this functional area.



COUNTY ROAD ADMINISTRATION BOARD

The County Road Administration Board (CRAB) develops and administers standards for county road departments, administers the statewide county road log, the county gas tax distribution formula, the County Arterial Preservation Program, County Ferry Capital Improvement Program, and Rural Arterial Program.

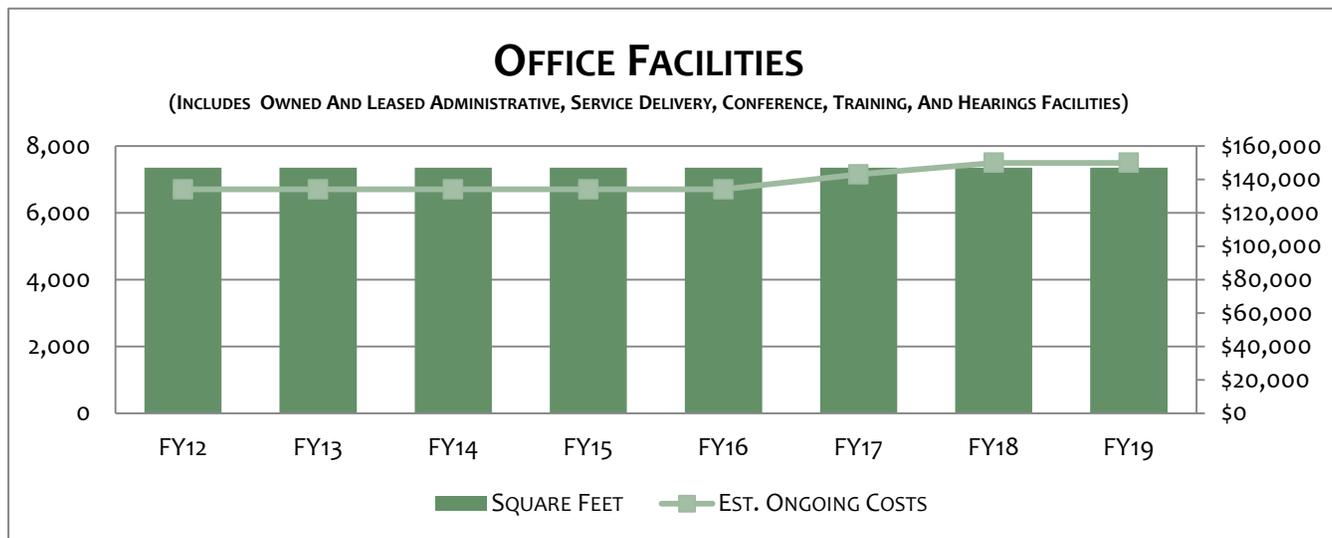
FACILITIES OVERVIEW

CRAB has one headquarters facility in Olympia. As of June 30, 2012, CRAB occupied 7,349 square feet of office space and no support space at a cost of approximately \$134,000 annually. CRAB currently averages 459 square feet per FTE⁸⁸ at a cost of \$8,375 per FTE for office space. CRAB uses this space primarily for administrative and training functions. CRAB is colocated with the Transportation Commission (TRC).

SIX-YEAR FACILITIES PLAN FOR CRAB

The 2013-19 Enacted Six-Year Facilities Plan for CRAB supports the agency’s continued operation at the current location, colocated with TRC.

The Enacted Plan for CRAB projects no change in square feet and an increase in annual costs of approximately \$16,000 for office space between July 2012 and June 2019. The Enacted Plan projects no change in the square feet per FTE and an increase of \$1,000 per FTE. The cost increase is a result of anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



PLANNED ACTION FOR CRAB

The Enacted Plan projects the following actions between July 1, 2013 and June 30, 2019:

- Renew one leased office location.

⁸⁸ Through June 2012, CRAB had 16 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

DEPARTMENT OF LICENSING

The Department of Licensing (DOL) issues and maintains licenses, regulates business, occupational, and professional licenses, collects and distributes revenue, serves as a custodian of data, provides education and outreach, and protects citizens from consumer fraud related to identity theft, auto theft, fuel tax evasion, and other business-related fraud.

DOL's 2011-2013 Strategic Plan identifies four major goals, each with two supporting objectives created to achieve the ultimate result of a safer Washington. This directly supports DOL's mission: "One vision, one voice, working together for a safer Washington." One of the goals, "Business Success" is supported by the objective of "More Efficient, Effective, and Economical Business Practices." This objective outlines using DOL's resources more wisely including buildings and office space.

FACILITIES OVERVIEW

DOL has one headquarters, four administrative facilities, one support service facility, and 59 licensing service offices. As of June 30, 2012, DOL occupied 464,548 square feet of office space and 26,846 square feet of support space at a cost of approximately \$9,238,000 annually. DOL currently averages 352 square feet per FTE⁸⁹ at a cost of \$6,905 per FTE for office space. Administrative and licensing services each represent approximately of the total space used by DOL.

DOL licensing service offices have large lobby areas, additional parking, and locations with access to adequate drive test routes. DOL hearings offices include private offices, high-level security, and emergency exits. DOL recognizes the need to review business practices and space allocation policy to reduce overall square footage in the coming years.

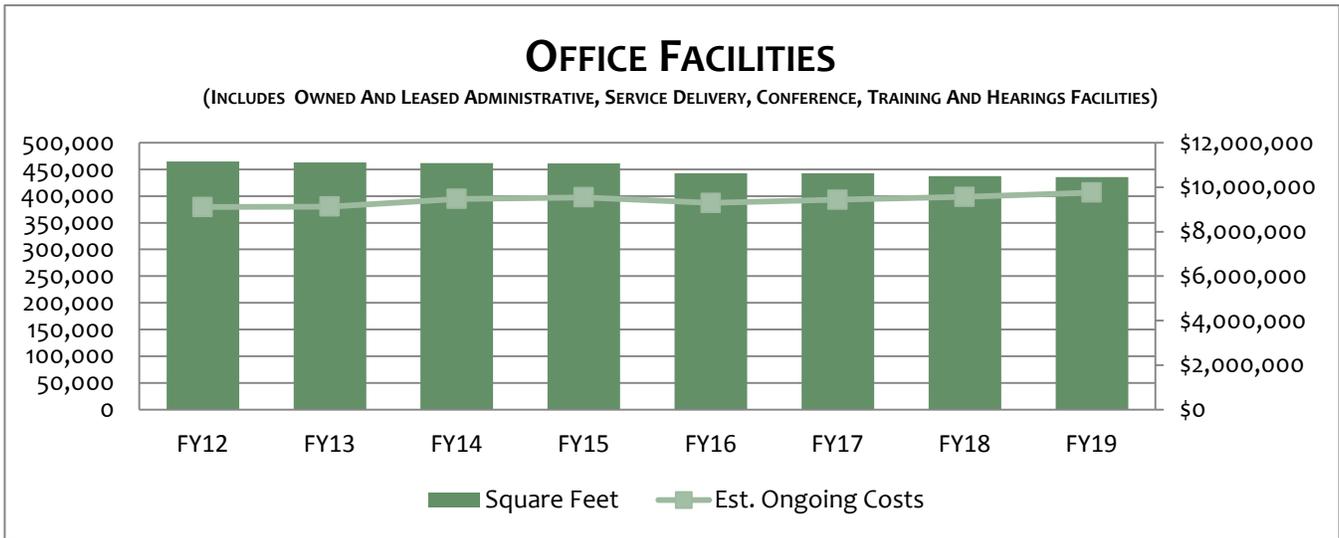
SIX-YEAR FACILITIES PLAN FOR DOL

The *2013-19 Enacted Six-Year Facilities Plan* reduces the total obligated space and cost for DOL while continuing to support its business needs. DOL plans an 8.1 percent decrease in administrative and licensing services space by July 2019.

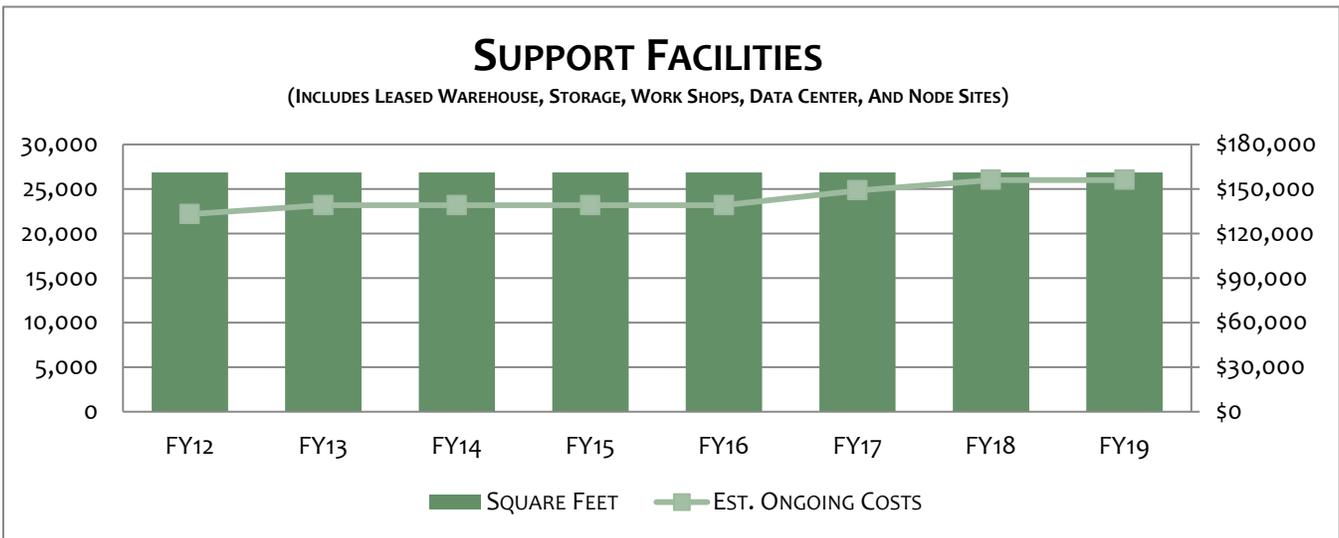
The Enacted Plan for DOL projects a decrease of 28,743 square feet and an increase in annual costs of approximately \$649,000 for office space between July 2012 and June 2019. The Enacted Plan projects a decrease of 23 square feet per FTE⁹⁰ and an increase of \$462 per FTE. The change in square footage is the result of DOL closing, consolidating, and backfilling offices. The increase in cost is due to anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.

⁸⁹ Through June 2012, DOL had 1,319 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

⁹⁰ DOL's FTEs was adjusted to 1324.1 based on the 2013 Legislative session. This information was used to calculate projected office space/FTE data for FY14 through FY19.



The Enacted Plan projects no change in square footage and an increase in annual costs of approximately \$23,000 for support space between July 2012 and June 2019. The change in cost is a result of anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for support locations.



PROJECTS UNDERWAY FOR DOL

The following projects were underway and expected to be completed by June 2013:

- Centralia Relocation and Downsizing:** This project relocates the DOL licensing office to a new location by March 1, 2013. The current landlord no longer wishes to do business with the state. The Centralia DOL project results in a decrease of 1,463 square feet and approximately \$12,000 annually.

PLANNED ACTIONS FOR DOL

The Enacted Plan projects the following actions between July 1, 2013 and June 30, 2019:

- No action for five owned office locations. The agency will continue its tenant agreement with DES and DOT for these locations.
- Renew 52 leased office locations.
- Renew one support locations.

In addition to meeting the square footage and cost outcomes defined above, the Enacted Plan expects the following projects:

PROJECTS -2013-15 BIENNIUM

★Location: Newport

Project Summary: The Newport DSHS/DOL project closes the DOL licensing office in Newport and colocalizes with DSHS. This project creates a single service delivery office for the state in this community. This project also reduces the total obligated space for both agencies. The Newport DOL/DSHS project results in a decrease of 820 square feet and approximately \$8,000 annually. The project results in a decrease of 1,120 square feet and approximately \$13,000 annually for the state.

Effective Date: July 1, 2013 (FY14)

Estimated Square Feet: 300 (-820)

Full Service Costs:	FY13:	\$15,000	FY14:	\$7,000	FY15:	\$7,000
(Change from FY13)				(-\$8,000)		(-\$8,000)

One-Time Costs: \$7,000

★Location: Republic

Project Summary: The Republic DSHS/DOL project closes the DOL licensing office in Republic and colocalizes with DSHS. This project creates a single service delivery office for the state in this community. This project also reduces the obligated space for both agencies. The Republic DSHS/DOL project results in a decrease of 343 square feet and approximately \$4,000 annually for DOL. The project results in a decrease of 643 square feet and approximately \$10,000 annually for the state.

Effective Date: July 1, 2013 (FY14)

Estimated Square Feet: 300 (-343)

Full Service Costs:	FY13:	\$10,000	FY14:	\$6,000	FY15:	\$6,000
(Change from FY13)				(-\$4,000)		(-\$4,000)

One-Time Costs: \$7,000

★Location: South Bend

Project Summary: The South Bend DSHS/DOL project closes the DOL licensing office in South Bend and colocates with DSHS. This project creates a single service delivery office for the state in this community. This project also reduces the obligated space for both agencies. The South Bend DOL/DSHS project results in a decrease of 600 square feet and approximately \$9,000 annually for DOL. The project results in a decrease of 900 square feet and approximately \$17,000 annually for the state.

Effective Date: September 1, 2014 (FY15)

Estimated Square Feet: 300 (-603)

Full Service Costs: **FY13:** \$17,000 **FY14:** \$17,000 **FY15:** \$8,000
(Change from FY13) (Change from FY14) (Change from FY15) (\$9,000)

One-Time Costs: \$7,000

Location: Kent

Project Summary: The Kent DOL project relocates the licensing office in Kent. This project creates improved customer access and reduces obligated space while continuing to support DOL's business needs. The Kent DOL project results in a decrease of 400 square feet and a minimal increase in costs due to market conditions.

Effective Date: October 1, 2014 (FY15)

Estimated Square Feet: 5,000 (-360)

Full Service Costs: **FY13:** \$115,000 **FY14:** \$112,000 **FY15:** \$119,000
(Change from FY13) (Change from FY14) (Change from FY15) (+\$4,000)

One-Time Costs: \$98,000

PROJECTS - 2015-17 BIENNIUM

Location: Olympia

Project Summary: The Olympia DOL project closes one administrative office in Olympia. This project supports the business needs of the agency, colocates DOL staff, and reduces the total square footage and costs by relocating staff from this office to different leased and owned facilities in Olympia. The Olympia DOL project results in a decrease of 17,902 square feet and approximately \$391,000 annually.

Effective Date: July 1, 2015 (FY16)

Estimated Square Feet: 0 (-17,902)

PROJECTS - 2017-19 BIENNIUM

Location:	Lacey
Project Summary:	The Lacey DOL project closes the licensing office in Lacey. This project supports the business needs of the agency, colocates DOL staff, and reduces the total square footage and cost by relocating this DOL licensing office to a different leased facilities in Olympia. The Lacey DOL project results in a decrease of 5,746 square feet and approximately \$156,000 annually.
Effective Date:	February 1, 2018 (FY18)
Estimated Square Feet:	0 (-5,746)

DEPARTMENT OF TRANSPORTATION

The Department of Transportation (DOT) is responsible for the state’s transportation system. DOT manages over 18,000 lane-miles of state highway, more than 3,600 bridges, and the largest vehicle-ferry system in the world.

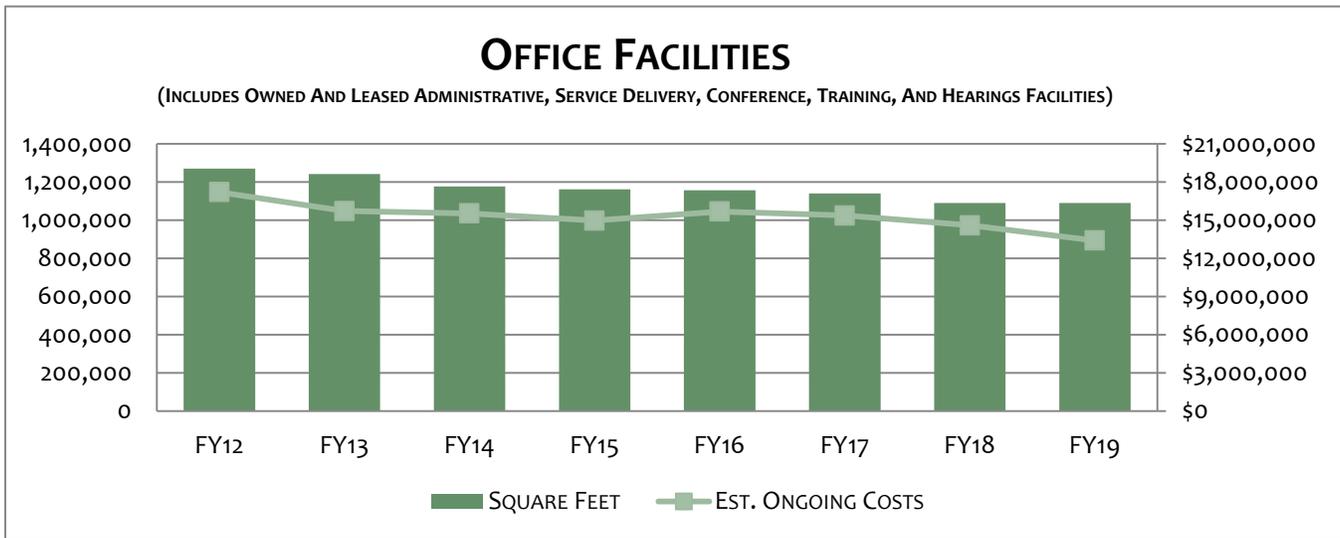
FACILITIES OVERVIEW

DOT has 90 facilities in-scope for the *2013-19 Enacted Six-Year Facilities Plan* including the DOT headquarters facility in Olympia, project engineer offices, regional offices, and support locations. As of June 30, 2012, DOT occupied 1,270,638 square feet of office space and 69,151 square feet of support space at a cost of approximately \$17,878,000 annually. DOT currently averages 314 square feet per FTE⁹¹ at a cost of \$4,252 per FTE for office space. DOT uses this space for administrative, service delivery, and support functions. DOT operates in over 300 locations statewide. Recently DOT took steps to improve agency wide facilities management. This effort resulted in a decrease of square feet and annual costs in the Seattle and Tacoma areas⁹². This consolidation effort will continue with additional workforce downsizing occurring through the 2015-17 Biennium.

SIX-YEAR FACILITIES PLAN FOR DOT

The *2013-19 Enacted Six-Year Facilities Plan* for DOT supports the agency’s business needs while reducing the total square footage obligated to DOT and the state and reducing the total cost of facilities for DOT and the state. In September 2012, DOT published a Facilities Oversight Plan to improve the oversight of real estate procurement and management practices across all programs and regions, including the Washington State Ferries. DOT has made a concerted effort to improve its space use and management practices. They have made significant strides in improving the oversight of their facilities. In addition, DOT has been a leader in participating in cross-agency solutions to maximize the use of state assets beyond the agency.

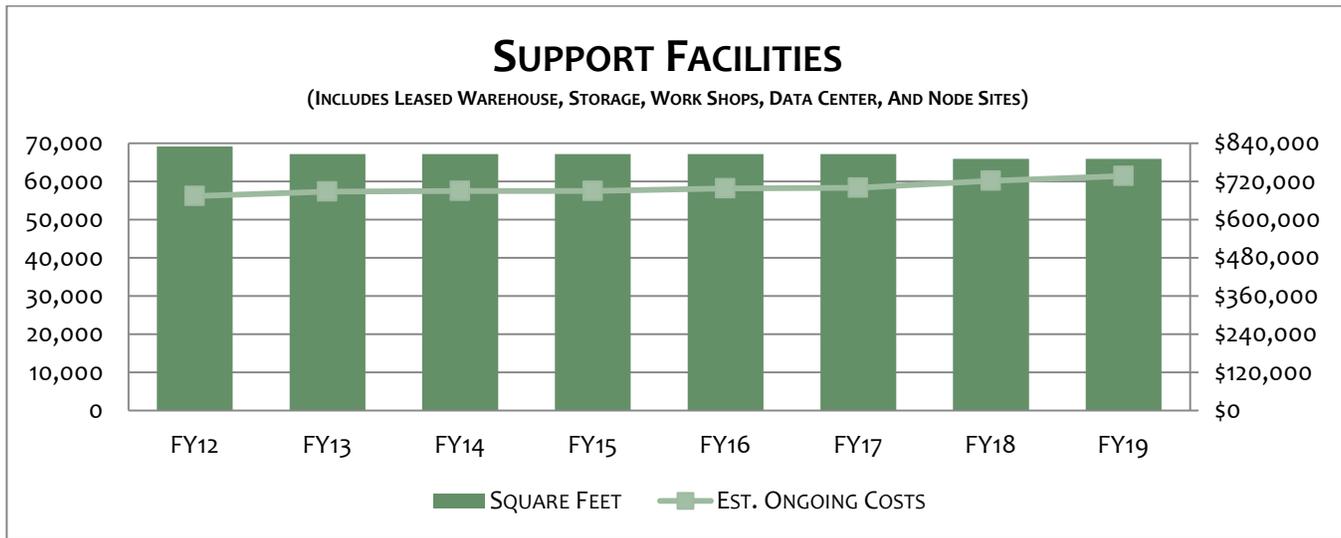
The Enacted Plan for DOT projects a decrease of 180,059 square feet and annual costs of approximately \$3,801,000 for office space between July 2012 and June 2019. The change in square footage is the result of DOT closing, backfilling, and consolidating offices. The Enacted Plan projects a decrease of 44 square feet per FTE and \$939 per FTE. The chart below summarizes the expected square feet and costs by fiscal year for support locations.



⁹¹ Through June 2012, DOT had 4,046 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

⁹² In fiscal year 2012, a total reduction of 44,000 square feet with an annual cost savings of \$1,000,000 was achieved by DOT.

The Enacted Plan projects a decrease of 3,205 square feet and an increase in annual costs of approximately \$63,000 for support space between July 2012 and June 2019. The change in square footage is the result of DOT closing and consolidating locations. The change in cost is a result of anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



PROJECTS UNDERWAY FOR DOT

The following projects were underway and expected to be completed by June 2013:

- Lacey Closure:** This project closes the DOT in Lacey and relocates staff to an existing DOT facility in Tumwater. This project consolidates staff and eliminates excess space. This project results in a decrease of 13,345 square feet and approximately \$251,000 in annually.
- Olympia Closure:** This project closes a DOT support facility in Olympia. This project eliminates excess space. This project results in a decrease of 13,443 square feet and approximately \$317,000 annually.
- Seattle Closure:** This project closes the DOT risk management office to an existing DOT facilities in Seattle. This project consolidates staff and eliminates excess space. The project results in a decrease of 3,184 square feet and approximately \$70,000 annually.
- Tumwater Closure:** This project closes the DOT real estate office, moving operations to an existing DOT facility in Tumwater. This project consolidates staff and eliminates excess space. This project results in a decrease of 20,690 square feet and approximately \$442,000 in annually.
- Vancouver Downsize:** This project transfers the DOT Columbia River Crossing Project Engineering Office to the project contractor. This project reduces the state’s square footage obligation. This project results in a decrease of 4,999 square feet and approximately \$105,000 in annually.

PLANNED ACTIONS FOR DOT

Between July 1, 2013 and June 30, 2019, the Enacted Plan projects the following actions:

- No action for 61 owned office locations and one leased office location. The agency will continue its tenant agreement with DES for its headquarters location.
- Renew six leased office locations.
- Renew three leased support locations.

In addition to meeting the square footage and cost outcomes defined above, the Enacted Plan expects the following projects:

PROJECTS - 2013-15 BIENNIUM

Location: Tumwater

Project Summary: The Tumwater DOT project closes geo services office and relocates staff to existing DOT facilities in Olympia and Tumwater. The project eliminates excess space while continuing to support DOT’s business needs. It results in a decrease of 20,690 square feet and approximately \$442,000 annually.

Effective Date: August 1, 2013 (FY14)

Estimated Square Feet: 0 (-20,690)

Full Service Costs: **FY13:** \$37,000 **FY14:** \$0 **FY15:** \$0
 (Change from FY13) (-\$405,000) (-\$37,000) (-\$37,000)

One-Time Cost: \$310,000

Location: Lacey

Project Summary: The Lacey DOT project closes an office that houses records, contracts, and purchasing functions to existing locations in Olympia and Tumwater. The project eliminates excess space while continuing to support DOT’s business needs. It results in a decrease of 13,345 square feet and approximately \$251,000 annually.

Effective Date: September 1, 2013 (FY14)

Estimated Square Feet: 0 (-13,345)

Full Service Costs: **FY13:** \$251,000 **FY14:** \$42,000 **FY15:** \$0
 (Change from FY13) (-\$209,000) (-\$251,000)

One-Time Cost: \$90,000

Location: Olympia

Project Summary: The Olympia DOT project closes the HOV Project Engineering Office and relocates staff to alternate DOT facilities in Tumwater. This project eliminates excess space while continuing to support DOT’s business needs. It results in a decrease of 13,443 square feet and approximately \$317,000 annually.

Effective Date: November 1, 2013 (FY14)

Estimated Square Feet: 0 (-13,443)

Full Service Costs: **FY13:** \$317,000 **FY14:** \$106,000 **FY15:** \$0
 (Change from FY13) (-\$211,000) (-\$317,000)

One-Time Cost: \$46,000

Location: Burlington

Project Summary: The Burlington DOT project relocates the leased project engineering office to the local DOT maintenance location by acquiring and installing a modular building. This project relocates staff to a state-owned campus, reducing lease costs while continuing to support DOT's business needs. The Burlington DOT project results in an increase of 4,037 square feet and approximately \$31,000 annually.

Effective Date: October 1, 2015 (FY16)

Estimated Square Feet: 12,500 (+4,037)

Location: Seattle

Project Summary: The Seattle DOT project downsizes the downtown Seattle office that houses tolling operations by relocating staff to the NW Regional Headquarter in Shoreline. This project eliminates excess space while continuing to support DOT's business needs. The Seattle DOT project results in a decrease of 16,000 square feet and approximately \$355,000 annually. This relocation project will begin in FY14 and continue until completed.

Effective Date: November 1, 2016 (FY17)

Estimated Square Feet: 0 (16,075)

PROJECTS - 2017-19 BIENNIUM

Location: Seattle

Project Summary: The Seattle DOT project relocates the leased Ferries Headquarter office to a new owned building in Seattle. This project reduces square footage and ongoing costs, while continuing to support DOT's business needs. The Seattle DOT project results in a decrease of 49,703 square feet and is expected to save the state roughly \$1.7 million annually. Funding for a pre-design study is included in the 2013-15 enacted budget.

Effective Date: September 1, 2017 (FY18)

Estimated Square Feet: 75,000 (-49,703)▲

FREIGHT MOBILITY STRATEGIC INVESTMENT BOARD

The Freight Mobility Strategic Investment Board (FMSIB) develops state policy to facilitate freight movement within the state to enhance the ability to compete in local, national, and international markets. FMSIB develops freight partnership projects, reviews and evaluates funding applications, helps to develop project funding partnerships, advocates for freight mobility issues, and recommends to the Governor and Legislature projects that will enhance freight mobility within the state.

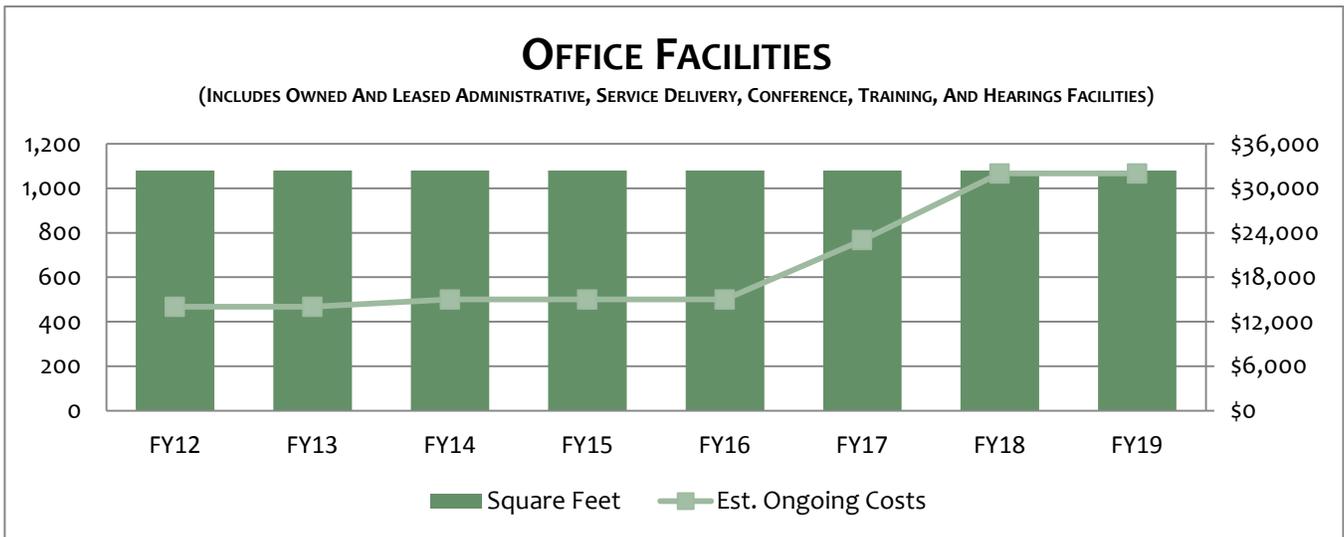
FACILITIES OVERVIEW

FMSIB has one headquarters facility in Olympia. As of June 30, 2012, FMSIB occupied 1,080 square feet of office space and no support space at a cost of approximately \$14,000 annually. FMSIB currently averages 270 square feet per FTE⁹³ at a cost of \$3,500 per FTE for office space. FMSIB uses this space primarily for administrative functions. This space is located at the 1063 Capitol Way South building. This building is adjacent to the GA building and parking garage. Based on the 2013 Legislative session, the *2013-19 Enacted Six-Year Facilities Plan* anticipates the closure and vacating of the 1063 building in the 2013-15 Biennium. This project will require FMSIB to relocate.

SIX-YEAR FACILITIES PLAN FOR FMSIB

The *2013-19 Enacted Six-Year Facilities Plan* for FMSIB, based on the 2013 Legislative session, anticipates the closure and vacating of the 1063 building in the 2015-17 Biennium. This project will require FMSIB to relocate.

The Enacted Plan for FMSIB projects no change in square feet and an increase in annual costs of approximately \$18,000 for office space between July 2012 and June 2019. The Enacted Plan projects no change in square feet per FTE⁹⁴ and an increase of \$4,500 per FTE. The cost increase is a result of relocating to a facility that has ongoing bond payments and anticipated inflation in building operation rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



⁹³ Through June 2012, FMSIB had four FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

⁹⁴ The projected office space per FTE and cost per FTE data was adjusted to reflect changes based on the 2013 Legislative session.

PLANNED ACTION FOR FMSIB

The Enacted Plan projects the following action between July 1, 2013 and June 30, 2019:

PROJECTS - 2015-17 BIENNIUM

Location: Olympia

Project Summary: The Olympia FMSIB project relocates the existing office out of the 1063 building into Capitol Campus owned space. This project results in no change in square feet and increased lease costs of \$18,000 annually.

Effective Date: January 1, 2017 (FY17)

Estimated Square Feet: 1,080 (+0)

TRANSPORTATION COMMISSION

The Transportation Commission (TRC) represents the public interest in the long-term planning, financing, and delivery of statewide transportation systems and services. TRC conducts public outreach activities, identifies and recommends transportation policy needs and changes to the Legislature and Governor. The TRC approves public/private partnership projects submitted by the state’s innovative partnership program. TRC also develops the Washington State Transportation Plan, serves as the state’s tolling authority, and sets ferry fares and highway/bridge tolls.

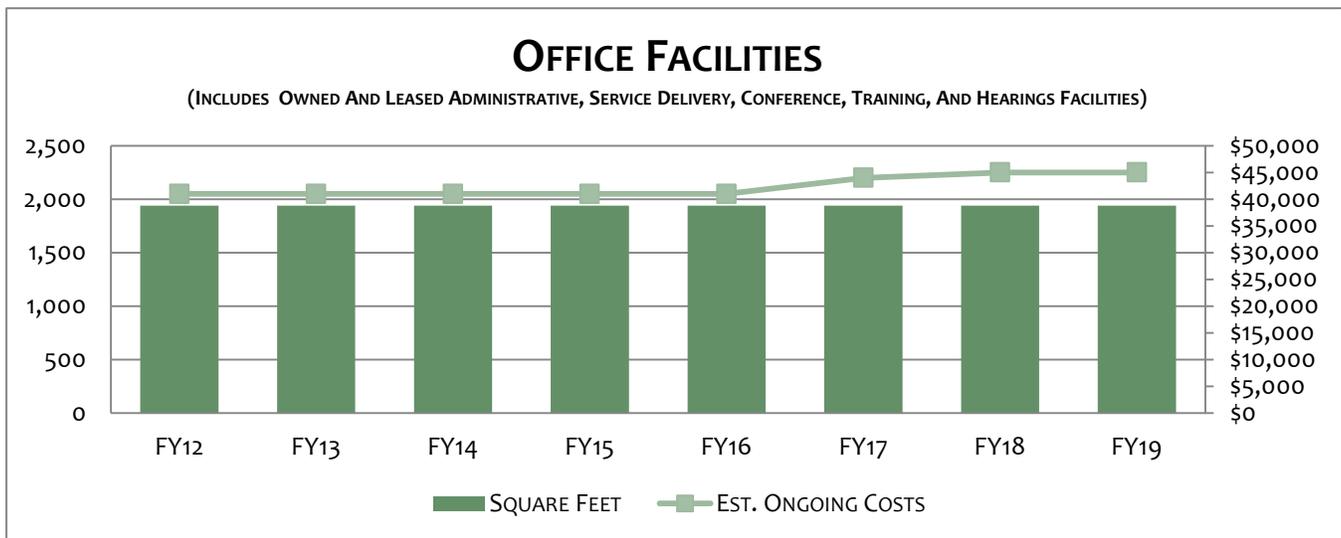
FACILITIES OVERVIEW

TRC has one headquarters facility in Olympia. As of June 30, 2012, TRC occupied 1,939 square feet of office space and no support space at a cost of approximately \$41,000 annually. TRC currently averages 162 square feet per FTE⁹⁵ at a cost of \$3,417 per FTE for office space. TRC uses this space primarily for administrative functions. TRC shares meeting space with the County Road Administration Board (CRAB).

SIX-YEAR FACILITIES PLAN FOR TRC

The 2013-19 Enacted Six-Year Facilities Plan for TRC supports the agency’s continued operation at the current location in a cost and space efficient manner.

The Enacted Plan for TRC projects no change in square feet and an increase in annual costs of approximately \$4,000 for office space between July 2012 and June 2019. The Enacted Plan projects no change in square feet per FTE and an increase of \$333 per FTE. The cost increase is a result of anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



PLANNED ACTION FOR TRC

The Enacted Plan projects the following actions between July 1, 2013 and June 30, 2019:

- Renew one leased office locations.

⁹⁵ Through June 2012, TRC had 12 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

TRANSPORTATION IMPROVEMENT BOARD

The Transportation Improvement Board (TIB) distributes state funds to cities, counties, and Public Transportation Benefit Areas for development of the arterial road system in the state.

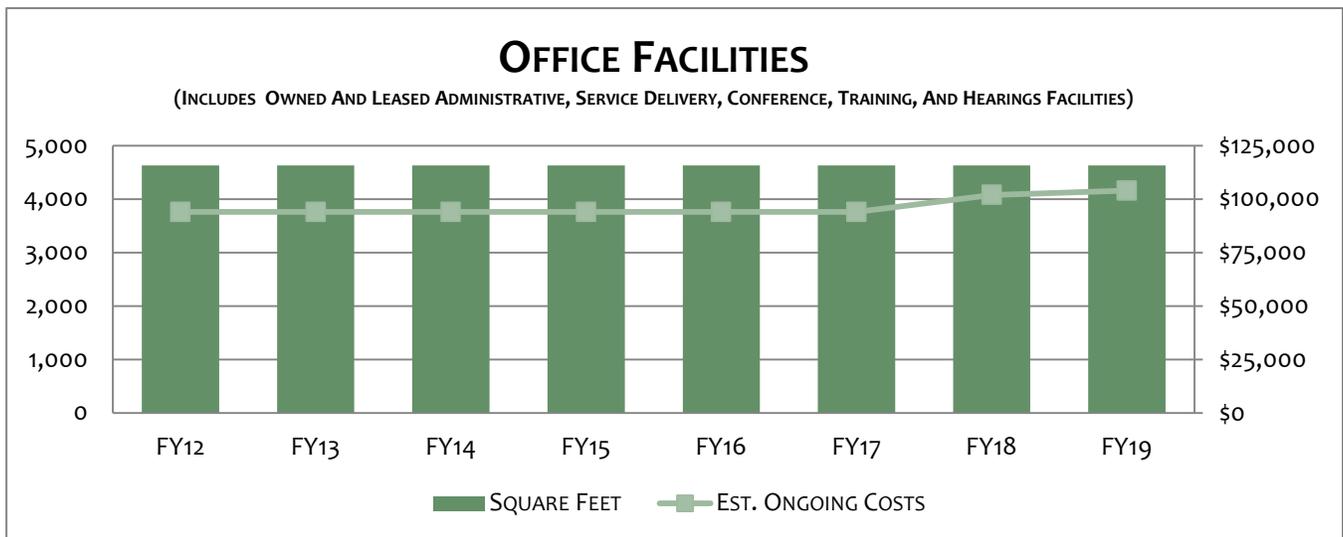
FACILITIES OVERVIEW

TIB has one headquarters facility in Olympia. As of June 30, 2012, TIB occupied 4,632 square feet of office space and no support space at a cost of approximately \$94,000 annually. TIB currently averages 421 square feet per FTE⁹⁶ at a cost of \$8,545 per FTE for office space. TIB uses this space primarily for administrative functions.

SIX-YEAR FACILITIES PLAN FOR TIB

The 2013-19 Enacted Six-Year Facilities Plan for TIB supports the agency’s continued operation at the current location.

The Enacted Plan for TIB projects no change in square feet and an increase in the annual costs of approximately \$10,000 for office space between July 2012 and June 2019. The Enacted Plan projects no change in square feet per FTE and an increase of \$910 per FTE. The cost increase is a result of anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



PLANNED ACTION FOR TIB

The Enacted Plan projects the following actions between July 1, 2013 and June 30, 2019:

- Renew one leased office location.

⁹⁶ Through June 2012, TIB had 11 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

WASHINGTON STATE PATROL

The Washington State Patrol (WSP) protects people and property through traffic law enforcement. WSP also administers the state crime and toxicology laboratories, coordinates the state's emergency communications linkage, and is the central repository for criminal history information and fingerprints. WSP provides fire protection services as well as traffic, criminal, and other investigative assistance to local jurisdictions.

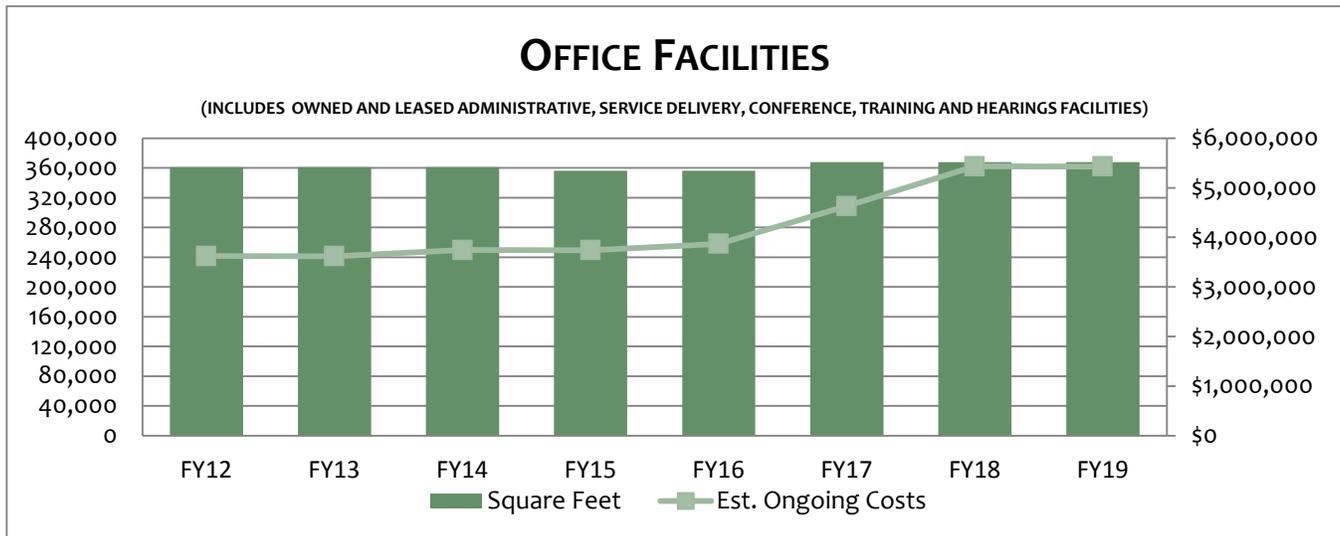
FACILITIES OVERVIEW

WSP has one headquarters facility in Olympia, 45 district detachment and administrative offices, one leased support location, and one leased laboratory. As of June 30, 2012, WSP occupied 361,206 square feet of office space, 3,500 square feet of support space, and 58,325 square feet of laboratory space at a cost of approximately \$4,494,000 annually. WSP currently averages 212 square feet per FTE⁹⁷ at a cost of \$2,126 per FTE. WSP uses this space for administrative and field operations functions. The WSP headquarters is located in the GA building. Based on the 2013 Legislative session, the *2013-19 Enacted Six-Year Facilities Plan* anticipates the closure and vacating of the GA building in the 2015-17 Biennium.

SIX-YEAR FACILITIES PLAN FOR WSP

The *2013-19 Enacted Six-Year Facilities Plan* for WSP based on 2013 Legislative action anticipates the closure and vacating of the GA building and four leased facilities in the 2015-17 Biennium. This project will require the WSP to relocate.

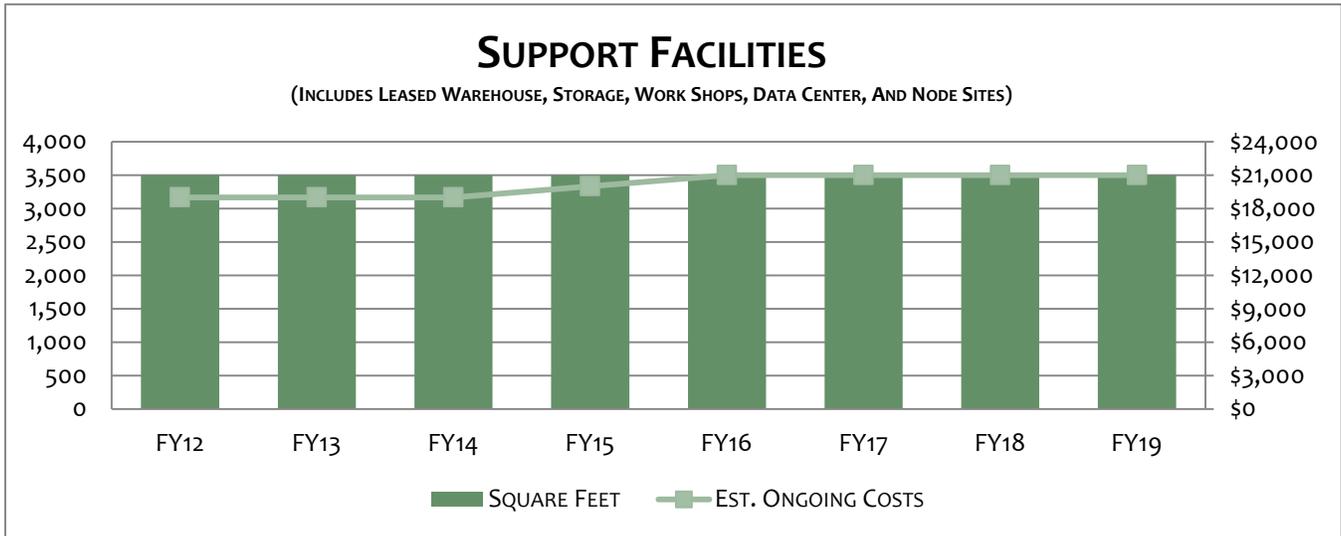
The Enacted Plan for WSP projects an increase of 6,509 in square feet and an increase in annual costs of approximately \$1,807,000 for office space between July 2012 and June 2019. The Enacted Plan projects an increase of two square feet per FTE⁹⁸ and an increase of \$1,027 per FTE. The change in square footage is the result of WSP's relocation project in Thurston County. The change in cost is the result of higher lease rates and anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



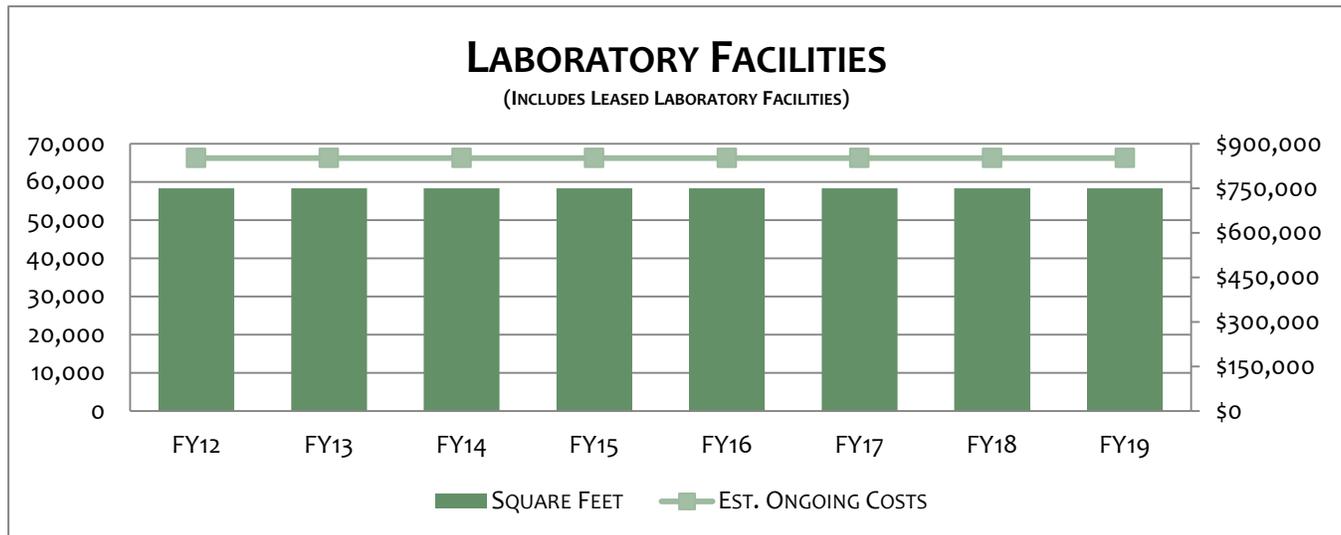
⁹⁷ Through June 2012, WSP had 1,704 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

⁹⁸ WSP's FTEs was adjusted to 1,722.2 based on the 2013 Legislative session. This information was used to calculate projected office space/FTE data for FY14 through FY19.

The Enacted Plan projects no change in square footage and an increase in annual costs of approximately \$2,000 for support space between July 2012 and June 2019. The chart below summarizes the expected square feet and costs by fiscal year for support locations.



The Plan projects no change in square footage and costs for laboratory space between July 2012 and June 2019. The laboratory is housed in a City of Seattle building and there has been no cost change for four years. It is not projected to increase during the next six-years. The chart below summarizes the expected square feet and cost by fiscal year for laboratory facilities.



PLANNED ACTIONS FOR WSP

The Enacted Plan projects the following actions between July 1, 2013 and June 30, 2019:

- No action for 33 owned office locations and one laboratory location.
- Renew 12 leased office locations.
- Renew one leased support locations.

PROJECTS - 2013-15 BIENNIUM

Location: Tumwater

Project Summary: The Tumwater WSP project downsizes a leased facility by having Consolidated Technology Services (CTS) host the WSP data center in Olympia. This project reduces square footage and cost for WSP while continuing to support WSP's business needs. The new data center improves the conditions in which WSP information technology data is housed. The Tumwater WSP project results in a decrease of 5,064 square feet and approximately \$31,000 annually.

Effective Date: January 1, 2015 (FY15)

Estimated Square Feet: 10,306 (-5,064)

Full Service Costs: **FY13:** \$256,000 **FY14:** \$256,000 **FY15:** \$225,000
(Change from FY13) (-\$31,000)

PROJECTS - 2015-17 BIENNIUM

Location: Thurston County

Project Summary: The Thurston County WSP project relocates the GA building and four existing leased offices in Olympia and Tumwater into a new owned facility. This project results in an increase of 6,509 square feet and increased lease costs of \$1,800,000 annually.

Effective Date: January 1, 2017 (FY17)

Estimated Square Feet: 132,000 (+6,509)

WASHINGTON TRAFFIC SAFETY COMMISSION

The Washington Traffic Safety Commission (STS) advises the Legislature on traffic safety issues, coordinates traffic safety programs at the state and local level, promotes the uniform enforcement of traffic laws, establishes standards for investigating and reporting accidents, promotes safety of children around schools and playgrounds, and promotes driver, bicyclist, and pedestrian education.

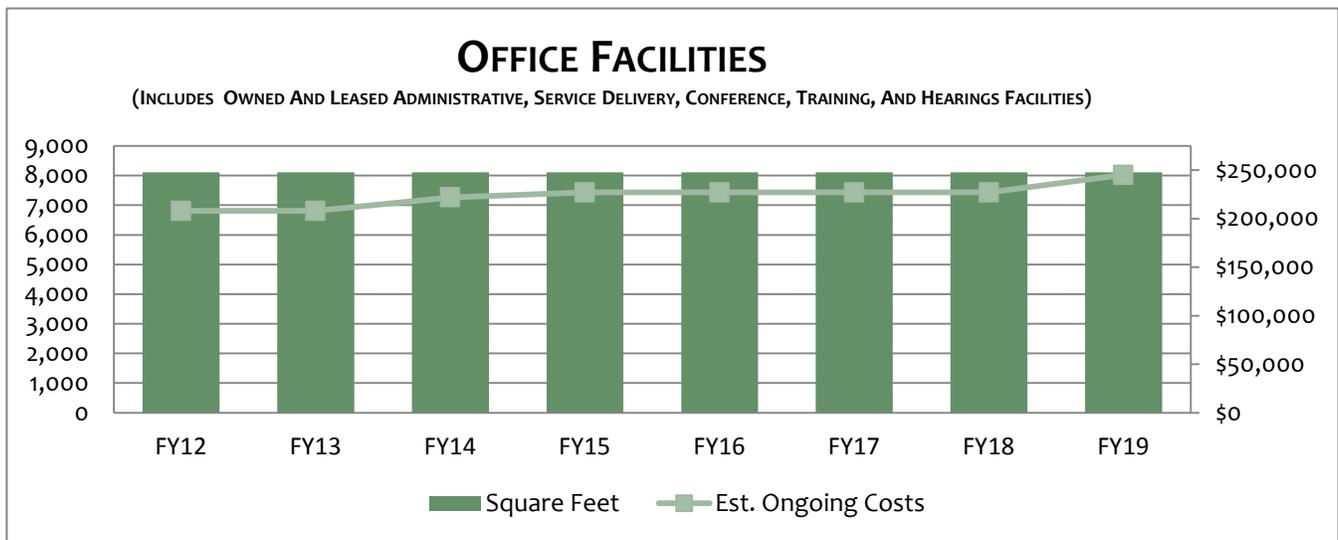
FACILITIES OVERVIEW

STS has one headquarters facility in Olympia. As of June 30, 2012, STS occupied 8,113 square feet of office space and no support space at a cost of approximately \$208,000 annually. STS currently averages 477 square feet per FTE⁹⁹ at a cost of \$12,235 per FTE for office space. STS uses this space primarily for administrative functions.

SIX-YEAR FACILITIES PLAN FOR STS

The 2013-19 Enacted Six-Year Facilities Plan for STS supports the agency’s business needs in space that is in suitable condition. The Enacted plan was modified based on 2013 Legislative action, which failed to fund the one-time relocation cost for STS colocation in PARKS headquarters, resulted in STS renewing at the current location. The planned relocation and colocation with PARKS would have provided the state of Washington a reduction in total obligated space of 5,500 square feet and a reduction in total annual lease cost of \$167,000.

The Enacted Plan for STS projects no change in square feet and an increase in annual costs of approximately \$37,000 for office between July 2012 and June 2019. The Enacted Plan projects no increase in square feet per FTE¹⁰⁰ and an increase of \$2,177 per FTE. The cost increase is a result of anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office location.



PLANNED ACTIONS FOR STS

The Enacted Plan projects the following actions between July 1, 2013 and June 30, 2019:

- Renew one leased office location.

⁹⁹ Through June 2012, STS had 17 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

¹⁰⁰ The projected office space per FTE and cost per FTE data was adjusted to reflect changes based on the 2013 Legislative session.