

2012

FACILITIES INVENTORY SYSTEM REPORT

RCW 43.82.150

OFFICE OF FINANCIAL MANAGEMENT

Budget Division, Facilities Oversight

October 2012



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OVERVIEW

REQUIREMENT AND PURPOSE

The state of Washington owns and leases facilities to house state agencies. This represents a significant financial investment by the citizens of Washington. To monitor this investment, the Office of Financial Management (OFM) has responsibility for the completion of the Facilities Inventory System (FIS), as prescribed in [RCW 43.82.150](#). This document is a summary of the data reported by agencies in the 2012 FIS.

2012 FACILITIES INVENTORY SYSTEM RESULTS

The 2012 Facility Inventory documents all reported facilities owned and leased by state agencies. The reporting period for this data was summer 2012. The [2012 FIS Instructions](#) define a facility as a constructed asset with a permanent roof for the shelter of persons, animals, plants, materials or equipment.

As of September 2012, state agencies reported approximately 95,202,461 square feet of owned facilities and 13,359,410 square feet of leased facilities that totaled 108,561,871 square feet. Seventy-nine agencies reported facilities¹. State facilities were located in every county, with Wahkiakum County having the fewest (21) and King County having the most (1,324). Each legislative district contained state facilities.

In 2012, several notable changes occurred in the state's inventory:

- The state eliminated all liquor store leases.
- The state eliminated several leases as agencies consolidated staff to eliminate vacant space.
- The Department of Social and Health Services and Department of Corrections transferred various facilities at Maple Lane and McNeil Island per legislative direction.
- The state increased the size of its owned inventory through the completion of capital projects.
- Agencies identified and reported additional existing facilities that were not previously reported.

The 2012 Facility Inventory continues to demonstrate the state's commitment to creating a more complete inventory of state facilities. However, it is still unlikely that the 2012 Facility Inventory is a complete record of all facilities as it is dependent on accurate data from agencies.

The 2012 Facility Inventory, including the facility owner, location, type, condition and size of each facility, and other pertinent facility data, is available at <http://www.ofm.wa.gov/budget/fis.asp>.

The Facility Inventory will be used to inform the development of the 2013–19 Six-Year Facilities Plan and to conduct other analyses related to facilities as necessary.

¹All state agencies, boards, commissions and higher education institutions were contacted to report the 2012 Facilities Inventory. All agricultural commissions are exempt from reporting per [RCW 15.04.200](#).

SUMMARY OF OWNED INVENTORY

Thirty-two agencies reported 8,933 owned facilities that totaled 95,204,461 square feet. Based on square footage, the owned inventory represents 87.7 percent of the state’s total facilities inventory. The net change in the owned facilities inventory since 2011 is a reduction of 121 facilities and an increase of approximately 1,257,500 square feet.

OWNED SQUARE FOOTAGE BY FUNCTIONAL AREA

The table below depicts the total owned square feet by functional area². Higher education represented the largest single functional area, with 2,594 owned facilities that totaled 62,701,920 square feet, or 65.9 percent of all state-owned facilities.

Owned Square Feet by Functional Areas	
Higher Education	62,701,920
Human Services	15,152,789
General Government	7,586,745
Natural Resources	5,530,169
Transportation	3,493,722
Education – Other	737,116

OWNED SQUARE FOOTAGE BY AGENCY SIZE

The table below depicts six agency size categories and the associated square footage for each category.

Agencies by Size						
Square Feet	10,000 – 99,000	100,000 – 999,000	1,000,000 – 1,999,000	2,000,000 – 2,999,000	3,000,000 – 9,999,000	Over 10,000,000
Total square footage	317,800	3,939,642	4,591,165	5,597,514	28,865,876	51,890,464
Number of agencies	6	12	3	2	6	3

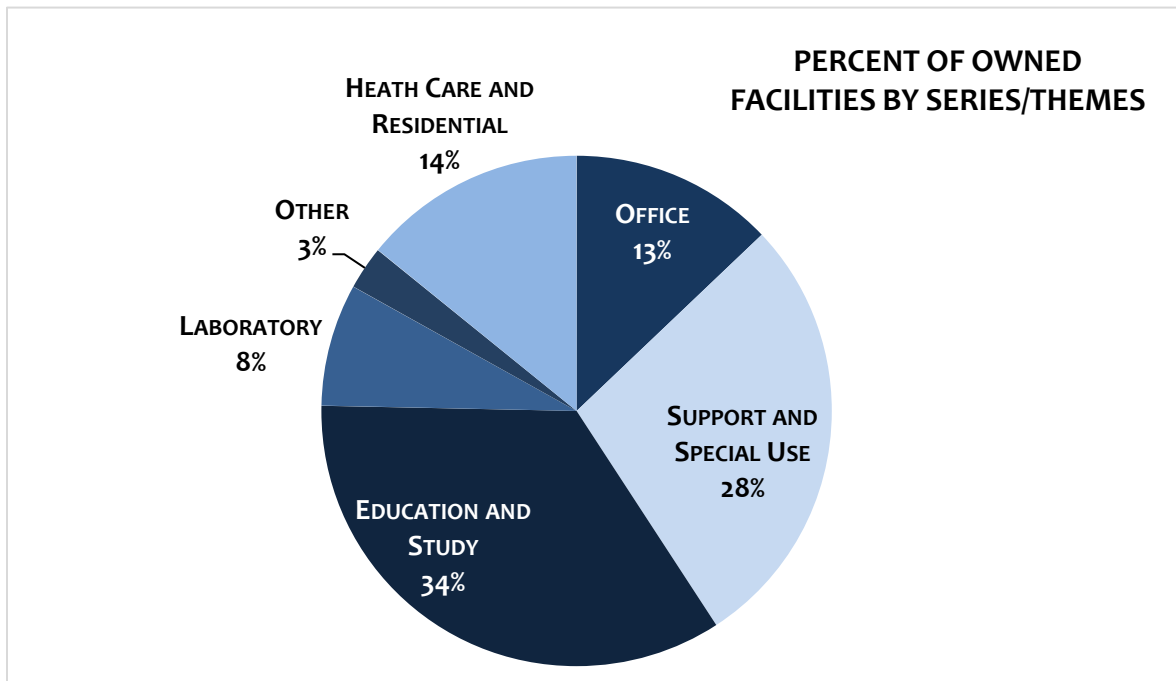
The two largest agency size categories represent 84.8 percent of the total owned square footage. The category for agencies with more than 10 million square feet comprises, in order of size, the University of Washington, the State Board for Community and Technical Colleges, and Washington State University. The next largest category comprises, in order of size, the departments of

² Functional areas are based on the SAAM definitions, at <http://www.ofm.wa.gov/policy/default.asp>.

Corrections, Social and Health Services and Enterprise Services; Western Washington University and Central Washington University; and the State Parks and Recreation Commission.

SPACE TYPES OF OWNED FACILITIES

Space type, or primary use, was organized into 10 series/themes, which were further refined into 31 categories. FIS defines primary use as more than 60 percent of the facility space dedicated to one category. All owned space types series/themes were reported in 2012. The chart below depicts the percentage of facilities by series/themes.



AGE AND CONDITION OF OWNED FACILITIES

The state currently owns 74 buildings constructed before 1900 and more than 359 older than 100 years. The oldest reported owned building was constructed in 1845. At the other end of the spectrum, 23 facilities were constructed in 2012. The inventory includes 592 owned facilities that have no known construction date.

Agencies were asked to rank their facility conditions on a scale of 1 Superior, 2 Adequate, 3 Fair, 4 Limited Functionality and 5 Marginal Functionality. The FIS instructions list nine categories to evaluate each facility:

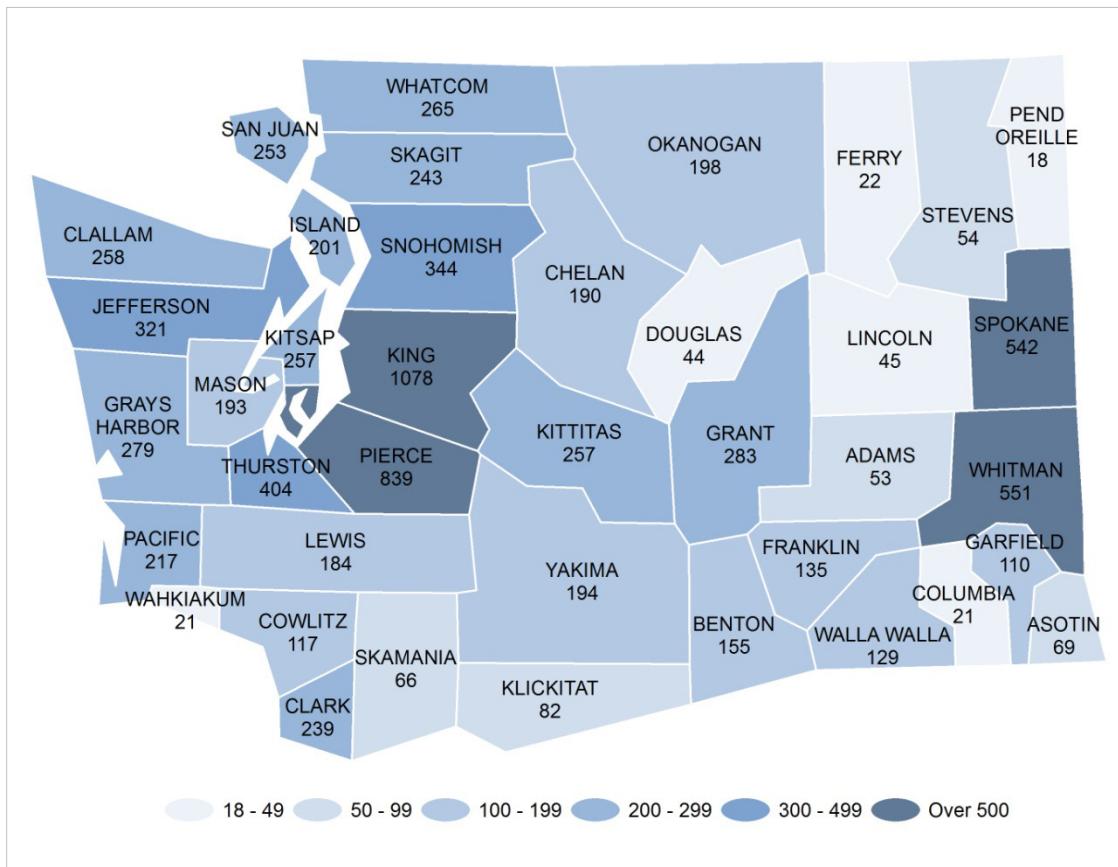
- Facility Support and Response Time – facility staff support and response time to request
- Satisfaction – agency satisfaction with facility
- Preventive vs. Corrective Maintenance – to what degree is maintenance addressed in a preventive or corrective manner
- Maintenance – response to preventive, reactive and emergency maintenance
- Interior – aesthetic assessment of interior finishes
- Exterior – aesthetic assessment of exterior finishes

- Lighting – aesthetic assessment of lighting
- Service Efficiency – service and maintenance call evaluation
- Building Systems Reliability – evaluation of system breakdowns and repairs

Facility Condition Rating	Percent of Facilities
1 Superior	25.7%
2 Adequate	30.8%
3 Fair	22.0%
4 Limited Functionality	4.2%
5 Marginal Functionality	2.3%
Not assessed	15.0%

LOCATION OF OWNED FACILITIES

All 39 counties have state-owned facilities, ranging from eight in Columbia County to 1,078 in King County. King, Pierce, Whitman, Spokane and Thurston counties have the highest density of facilities, with each having more than 404 facilities. The University of Washington owns two out-of-state facilities. The map below depicts the distribution of owned facilities by county.



SUMMARY OF LEASED INVENTORY

Seventy-five agencies reported 1,254 leased facilities that totaled 13,359,410 square feet. Based on square footage, the leased inventory represents 12.3 percent of the total state facilities inventory. The net change in the leased facilities inventory since 2011 is a reduction of 41 facilities and reduction of approximately 937,400 square feet.

LEASED SQUARE FOOTAGE BY FUNCTIONAL AREA

The table below depicts the total leased square feet by functional area³. Human services represented the largest single functional area, with 316 leased facilities that totaled 5,109,010 square feet, or 38.4 percent of all state-leased facilities. General government represents the second largest functional area with 251 leased facilities that totaled 3,788,273 square feet, or 28.4 percent of all state-leased facilities.

Total Square Feet	
Human Services	5,109,010
General Government	3,788,273
Higher Education	2,670,272
Transportation	905,126
Natural Resources	826,254
Education	60,475

MAJOR AGENCY USERS OF LEASED FACILITIES

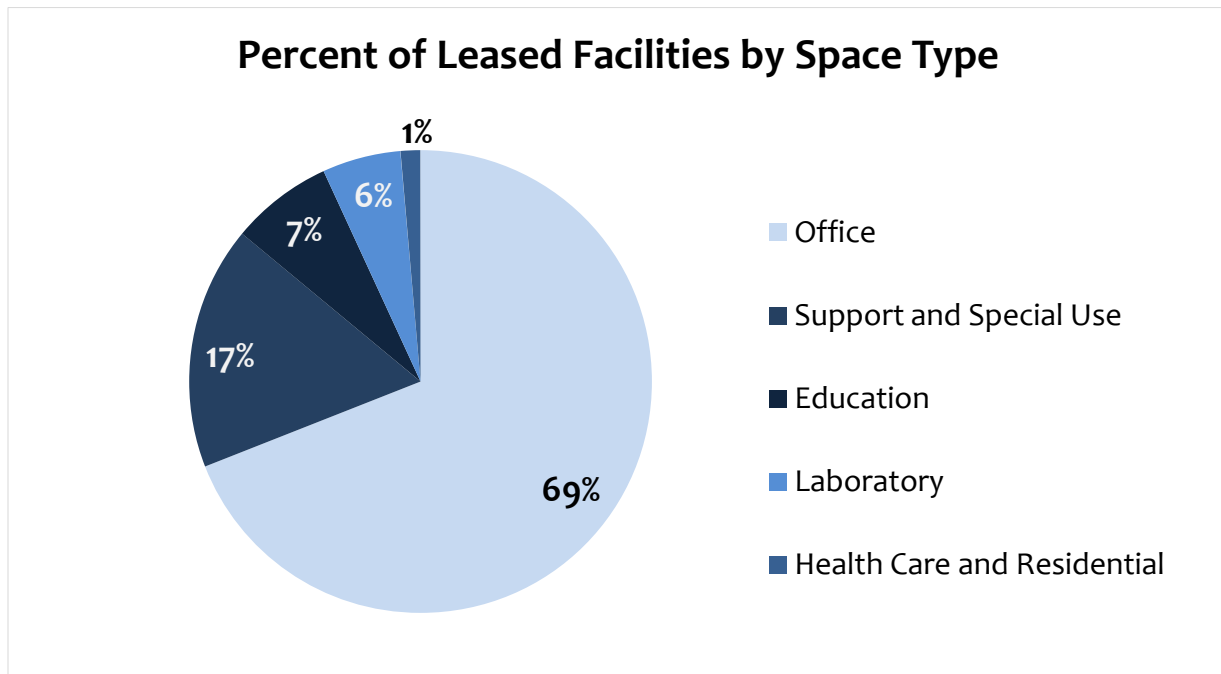
The top four leasing agencies are the State Parks and Recreation Commission, University of Washington, Department of Social and Health Services, and the Military Department. Each agency has more than 100 leases. The table below depicts this data.

Number of Leases	Number of Agencies
100+	4
50–99	5
10–49	10
2–9	31
1	25

³ Functional areas are based on SAAM definitions, at <http://www.ofm.wa.gov/policy/default.asp>.

SPACE TYPES OF LEASED FACILITIES

Space types were organized into 10 series/themes, which were further refined into 31 categories. FIS defines primary use as more than 60 percent of the space dedicated to one category. Lease space types are dominated by the office series/themes. Three types series/themes were not reported in 2012: study, general and unclassified. A chart depicting series/themes is provided below.



AGE AND CONDITION OF LEASED FACILITIES

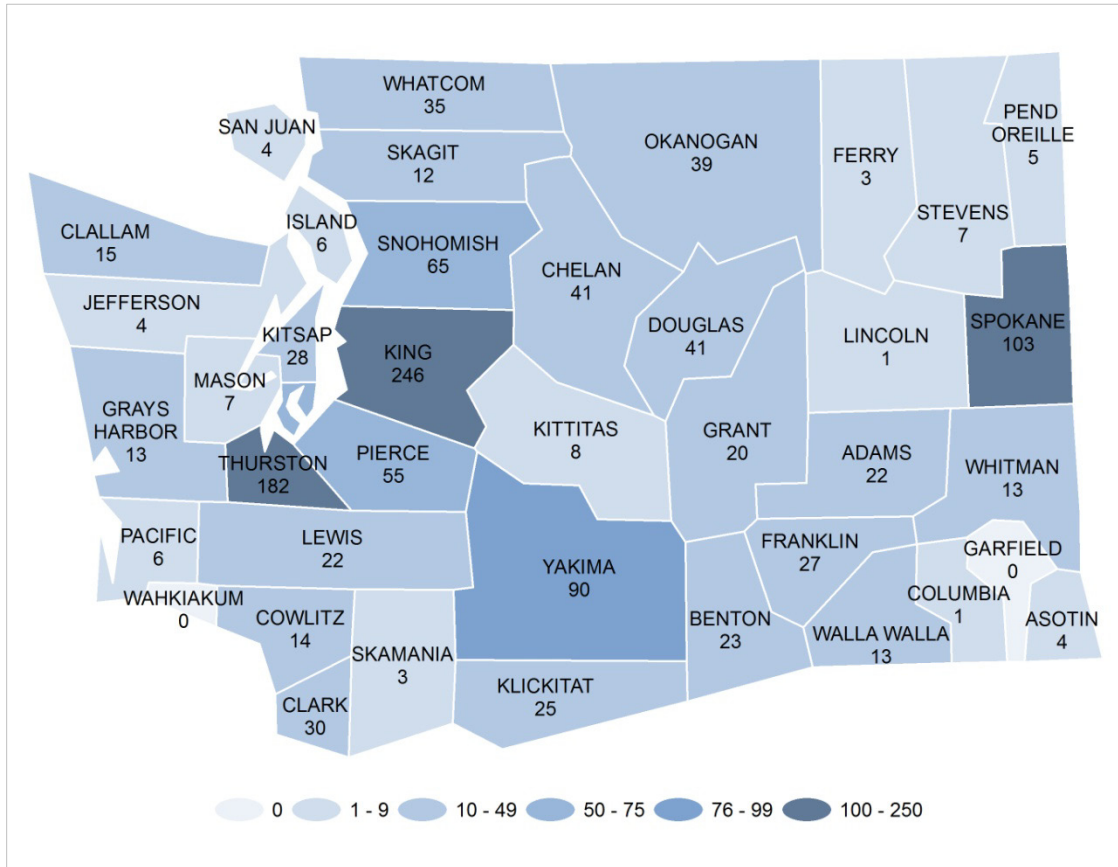
The oldest continuously occupied leased facility is situated on lands owned by the U.S. Air Force and leased to the Military Department. It was first occupied in 1943. There are 100 leased facilities that the state first occupied in the 1950s, two in the '60s, 52 in the '70s, 109 in the '80s and 278 in the '90s.

Agencies were asked to rank their leased facilities on the same 1 to 5 condition scale used on state-owned facilities. The large percentage of leases that have not been assessed points to the need for additional facility assessments. This information is depicted in the following table.

Facility Condition Rating	Percent of Facilities
1 Superior	18.4%
2 Adequate	43.0%
3 Fair	6.9%
4 Limited Functionality	1.4%
5 Marginal Functionality	0.2%
Not assessed	30.1%

LOCATION OF LEASED FACILITIES

Thirty-seven counties have state-leased facilities. Three counties have more than 100 leased facilities: King County has 246, Thurston County has 182 and Spokane Counties has 103. Three counties have 50 to 99 facilities; three counties have 25 to 49 facilities; 14 counties have 10 to 24 facilities; 13 counties have fewer than 10 facilities. Wahkiakum and Garfield counties have no state-leased facilities. The map below depicts the distribution of leased facilities by county.



DESCRIPTION OF REAL ESTATE AUTHORITY

Three primary real estate authorities are defined in FIS, based on state laws⁴: the Department of Enterprise Services; state agencies leasing through statutory exemption or delegation from the Department of Enterprise Services; and higher education. Of the 1,254 leased facilities reported, 624 (49.8 percent) were Department of Enterprise Services leases, 431 (34.4 percent) were agency leases and 199 (15.9 percent) were higher education leases.

COSTS OF LEASED FACILITIES (RENT AND SERVICES)

Rent

Based on the data supplied in FIS, the state pays approximately \$243,679,000 annually for leases. This cost represents contractual obligations only and does not include services paid outside of the

⁴ See [RCW 43.82.010 \(13\)](#) and [RCW 28B.10.020](#) for more information.

lease. The table below depicts the annual lease cost by real estate authority, the total square feet leased and the average cost per square. This table excludes leases with no cost.

Real Estate Authority	Annual Rent	Total Square Feet with Costs	Average Cost per Square Foot
Enterprise Services	\$162,277,000	9,317,563	\$17.42
State Agency	\$25,178,000	2,214,996	\$11.37
Higher Education	\$56,225,000	1,724,015	\$32.61
Statewide	\$243,680,000	13,256,574	\$18.38

While this is a very high-level summary of lease costs, variance in the average cost per square foot may be due to quality of space, type of space leased, length of lease term or other terms and conditions negotiated in the lease.

Services

The 2012 Facilities Inventory represents the first time that services data provided by agencies were substantially complete. Data demonstrate that the state pays for janitorial, energy (natural gas and electricity) and restroom supplies in more than 65 percent of state-leased facilities. The state pays for garbage, sewer, water and light fixtures (bulbs/tubes) roughly as often as the owner does. Finally, the data demonstrate that in most state leases, the owner is responsible for property taxes or assessments, insurance and stormwater. The table below depicts the percentage of each service paid by the state and by the owner.

Services	Percent Paid by State	Percent Paid by Owner	Percent N/A or Blank
Assessment	26.0%	63.5%	10.5%
Bulbs/Tubes	50.2%	46.7%	3.2%
Natural Gas	66.3%	27.7%	6.0%
Electric	69.6%	27.5%	2.9%
Garbage	57.5%	38.8%	3.7%
Insurance	27.5%	62.8%	9.7%
Janitorial	71.8%	25.0%	3.2%
Restroom Supply	69.5%	26.4%	4.1%
Sewer	54.9%	41.1%	4.0%
Stormwater	36.0%	60.9%	3.0%
Property Tax	26.9%	57.3%	15.8%
Water	52.8%	38.1%	9.1%
Recycling/Composting	37.4%	21.2%	41.4%

OTHER KEY LEASE TERMS AND CONDITIONS

In addition to rent and services information, two other key pieces of lease contract information are collected: cancellation clauses and amortized tenant improvements.

Cancellation Clauses

The table below depicts the percentage of leases that include a cancellation clause.

Real Estate Authority	Cancellation Clause Included	No Cancellation Clause	Not Reported
Enterprise Services	31.3%	67.6%	1.1%
State Agency	63.8%	20.4%	15.8%
Higher Education	13.1%	85.4%	1.5%
Statewide	39.6%	54.2%	6.3%

Amortized Tenant Improvements

Amortized tenant improvements (TIs) are improvements made at the request of the tenant above and beyond the standard improvements made when acquiring a space. This may include additional walls, secured entrances, information technology, electrical requirements or other renovations. An amortized TI includes costs in the lease contract as additional monthly payments to the lessor. These additional monthly payments include interest. The table below depicts the percentage of leases that report amortized TIs.

Real Estate Authority	Amortized TIs Included	No Amortized TIs
Enterprise Services	2.6%	97.3%
State Agency	0.2%	99.8%
Higher Education	3.0%	97.0%

Of the 1,254 leases documented in FIS, 22 reported having amortized TI costs. The use of amortization when paying TIs is generally discouraged by OFM due to the cost of interest required in leased contracts. This state practice has been nearly eliminated except in emergencies.

CHANGES IN THE 2012 INVENTORY

In 2012, OFM continued to make improvements to the state's facilities inventory. These include the following.

ELIMINATION OF ALL STATE LIQUOR STORES

The state eliminated 166 liquor stores leases, as directed by voter approval of Initiative 1183. The Liquor Control Board closed over 860,000 square feet of leased space.

ELIMINATION OF AGENCY LEASES DUE TO CONSOLIDATION

The state eliminated approximately 660,000 square feet of leased space between 2011 and 2012, primarily in administrative and services delivery offices. Significant reductions occurred in the Employment Security Department, Department of Transportation, Department of Social and Health Services (DSHS), Health Care Authority and Department of Corrections (DOC).

DSHS AND DOC FACILITIES TRANSFERS

McNeil Island Corrections Center closed in April 2011 to generate savings. McNeil Island also houses the DSHS Special Commitment Center. The facilities required for continued operations of McNeil Island for the Special Commitment Center were reported as transferred to DSHS from DOC in the 2012 Facilities Inventory.

Maple Lane School closed in June 2011 to also generate savings. In 2012, the Legislature provided DOC with funding to maintain the facilities while the state evaluates the use of this location for future correctional purposes. All facilities at this location were reported as transferred to DOC from DSHS in the 2012 Facilities Inventory.

INCREASED FACILITIES INVENTORY

The state constructed 23 owned facilities in 2012 totaling over 380,000 square feet. New facilities were constructed primarily to support the state's higher education functions. In addition, the state leased a large office building and data center at 1500 Jefferson Street in Olympia. The complex is roughly 388,000 square feet. However, due to reductions in other leases, this facility inventory only increased approximately 200,000 square feet.

INCREASED REPORTING

Several agencies reported additional facilities in the 2012 Facilities Inventory Report that were owned or leased by the state prior to 2012: the State Board for Community and Technical Colleges, University of Washington, Department of Agriculture, Department of Enterprise Services, The Evergreen State College and State Parks and Recreation Commission.

OFM continues to work with state agencies to improve the Facilities Inventory. Incomplete reporting is largely a result of limited agency resources and the absence of a centralized data system.

Two key initiatives are under way to enhance the inventory. The first is an effort that began in 2011 to validate key location information of each leased and owned facility. The second is the replacement of the current Excel spreadsheet with Web-based software as a service relational database. Additional information on each initiative is available at the links below:

GIS grant one-page:

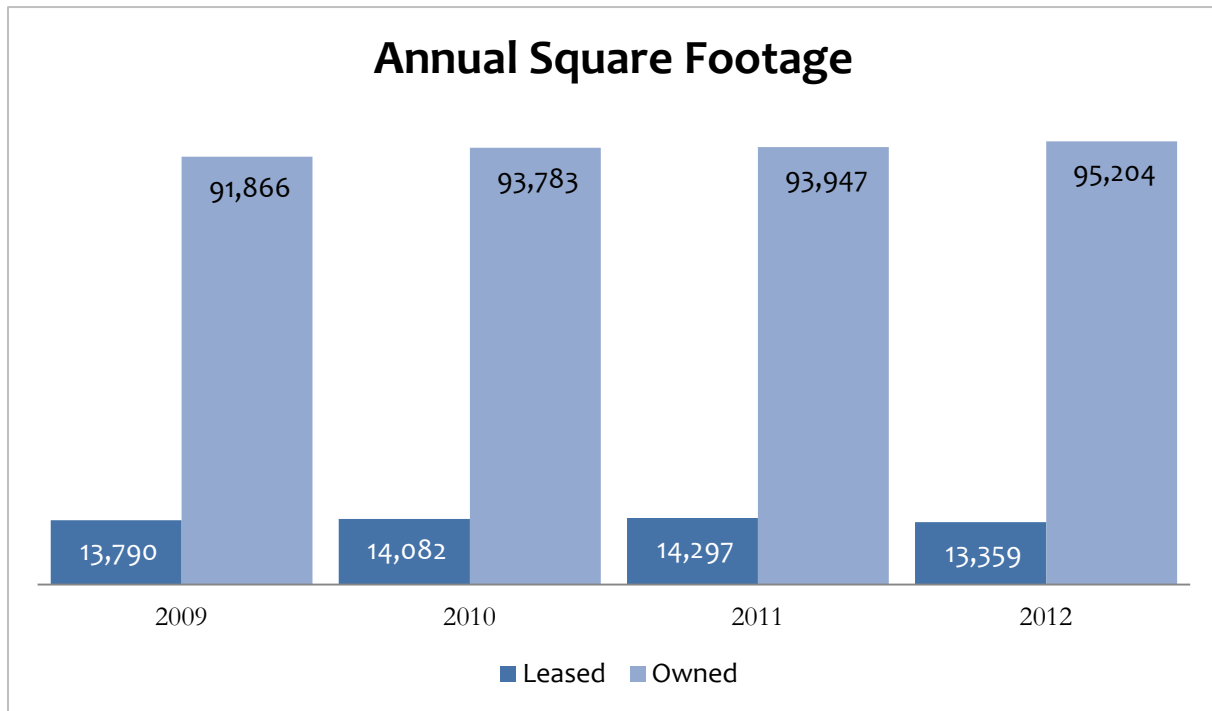
www.ofm.wa.gov/budget/documents/FacilitiesInventoryDataQualityGrant.pdf

FIS IT project one-page:

www.ofm.wa.gov/budget/documents/FacilitiesInventorySystemReplacement.pdf

2009–12 FACILITIES INVENTORY TRENDS

Since 2009, OFM has prepared a summary report of the owned and leased facilities inventory. This information equips the state of Washington to better strategize for efficiency and cost savings related to facilities. For the first time, OFM has prepared a trend report to demonstrate how the state has reported owned and leased facilities over the past four years. Trends show a continuing reduction in total leased facilities and an increase in reported state owned assets.



OWNED FACILITIES

From 2009 to 2012, the number of reported owned facilities has increased by 1,711. The square footage change during this same period is an increase of approximately 3.3 million square feet. The most significant changes in the owned inventory have been a steady increase in reporting of existing owned facilities and an increase in the owned inventory of facilities for higher education purposes. Improvements in information gathering are best exemplified by the identification of an additional 1,887 facilities by the State Parks and Recreation Commission (725,047 square feet) in 2010 and the inclusion of 68 Air National Guard facilities by the Military Department (652,000 square feet) in 2011.

LEASED FACILITIES

From 2009 to 2012, the number of reported leased facilities has shrunk by 78. The square footage change during this same period is a reduction of approximately 231,000 square feet. The most significant changes in the leased inventory have included the elimination of state liquor stores and a continued decline in the number of offices as state government has reduced its workforce and consolidated into fewer locations.

QUESTIONS/COMMENTS

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APPENDIX: FACILITIES DEMOGRAPHICS BY AGENCY

The following chart is a summary by agency of the total facilities and total square footage (by leased and owned facilities) for all types of facilities. The chart is sorted by the percentage of total inventory which is provided, based on the total square footage.

Agency Name	Number of Owned Facilities	Number of Leased Facilities	Total Number of Facilities	Total Owned Square Footage	Total Leased Square Footage	Total Square Footage	Percent of Total Inventory
University of Washington	553	155	708	19,956,125	1,520,238	21,476,363	19.78%
Community and Technical College system	843	70	913	19,247,642	946,862	20,194,504	18.60%
Washington State University	857	6	863	12,686,697	49,779	12,736,476	11.73%
Department of Corrections	744	70	814	8,295,294	508,545	8,803,839	8.11%
Department of Social and Health Services	516	139	655	5,553,335	2,796,955	8,350,290	7.69%
Department of Enterprise Services	104	5	109	5,423,710	332,660	5,756,370	5.30%
Western Washington University	113	5	118	3,366,350	28,134	3,394,484	3.13%
State Parks and Recreation Commission	2737	189	2926	3,083,912	222,516	3,306,428	3.05%
Department of Transportation	859	28	887	2,881,255	360,733	3,241,988	2.99%
Central Washington University	88	3	91	3,143,275	5,035	3,148,310	2.90%
Military Department	191	108	299	1,714,557	1,280,787	2,995,344	2.76%
Eastern Washington University	70	7	77	2,716,259	27,547	2,743,806	2.53%
The Evergreen State College	70	2	72	1,585,572	37,360	1,622,932	1.49%

Agency Name	Number of Owned Facilities	Number of Leased Facilities	Total Number of Facilities	Total Owned Square Footage	Total Leased Square Footage	Total Square Footage	Percent of Total Inventory
Department of Fish and Wildlife	656	29	685	1,291,036	133,290	1,424,326	1.31%
Department of Natural Resources	257	17	274	740,956	42,994	783,950	0.72%
Washington State Patrol	151	23	174	583,300	162,725	746,025	0.69%
Department of Labor and Industries	4	20	24	415,454	318,850	734,304	0.68%
Department of Employment Security	2	50	52	93,550	640,397	733,947	0.68%
Department of Ecology	9	14	23	404,257	169,098	573,355	0.53%
Department of Veterans Affairs	44	2	46	533,241	26,363	559,604	0.52%
Department of Health	2	10	12	81,753	455,033	536,786	0.49%
Office of the Attorney General	0	16	16	0	451,121	451,121	0.42%
Consolidated Technology Services	0	9	9	0	408,774	408,774	0.38%
Department of Licensing	4	60	64	29,167	356,735	385,902	0.36%
Department of Revenue	0	18	18	0	320,375	320,375	0.30%
Liquor Control Board	1	9	10	221,134	82,008	303,142	0.28%
State Health Care Authority	0	6	6	0	257,601	257,601	0.24%
Department of Agriculture	7	56	63	10,008	241,155	251,163	0.23%
Washington State Center for Childhood Deafness and Hearing Loss	15	0	15	245,567	0	245,567	0.23%

Agency Name	Number of Owned Facilities	Number of Leased Facilities	Total Number of Facilities	Total Owned Square Footage	Total Leased Square Footage	Total Square Footage	Percent of Total Inventory
Office of the Secretary of State	4	4	8	124,022	87,526	211,548	0.19%
Washington State Criminal Justice Training Commission	9	1	10	180,162	2,900	183,062	0.17%
Washington State Historical Society	3	0	3	181,862	0	181,862	0.17%
State School for the Blind	13	0	13	165,600	0	165,600	0.15%
Eastern Washington State Historical Society	5	0	5	144,087	0	144,087	0.13%
Innovate Washington	1	1	2	59,322	39,080	98,402	0.09%
Department of Commerce	0	8	8	0	89,651	89,651	0.08%
Board of Industrial Insurance Appeals	0	9	9	0	78,083	78,083	0.07%
Department of Retirement Systems	0	3	3	0	75,647	75,647	0.07%
State Board for Community and Technical Colleges	1	1	2	44,000	27,641	71,641	0.07%
Office of the State Auditor	0	13	13	0	71,613	71,613	0.07%
Administrative Office of the Courts	0	3	3	0	68,227	68,227	0.06%
Office of the Insurance Commissioner	0	4	4	0	60,661	60,661	0.06%
Washington State Gambling Commission	0	8	8	0	58,567	58,567	0.05%
State Lottery Commission	0	7	7	0	57,716	57,716	0.05%
Utilities and Transportation Commission	0	2	2	0	53,234	53,234	0.05%

Agency Name	Number of Owned Facilities	Number of Leased Facilities	Total Number of Facilities	Total Owned Square Footage	Total Leased Square Footage	Total Square Footage	Percent of Total Inventory
Department of Financial Institutions	0	2	2	0	49,245	49,245	0.05%
Office of Administrative Hearings	0	7	7	0	46,678	46,678	0.04%
Department of Early Learning	0	5	5	0	33,635	33,635	0.03%
Office of Financial Management	0	2	2	0	33,176	33,176	0.03%
State Investment Board	0	3	3	0	32,415	32,415	0.03%
Student Achievement Council	0	2	2	0	27,676	27,676	0.03%
Washington State Housing Finance Commission	0	1	1	0	26,014	26,014	0.02%
Department of Services for the Blind	0	7	7	0	15,247	15,247	0.01%
Superintendent of Public Instruction	0	6	6	0	12,701	12,701	0.01%
Public Employment Relations Commission	0	2	2	0	12,323	12,323	0.01%
Human Rights Commission	0	2	2	0	9,036	9,036	0.01%
Puget Sound Partnership	0	1	1	0	8,500	8,500	0.01%
Work Force Training and Education Coordinating Board	0	1	1	0	8,168	8,168	0.01%
Washington Traffic Safety Commission	0	1	1	0	8,113	8,113	0.01%
Public Disclosure Commission	0	1	1	0	7,682	7,682	0.01%
County Road Administration Board	0	1	1	0	7,349	7,349	0.01%

Agency Name	Number of Owned Facilities	Number of Leased Facilities	Total Number of Facilities	Total Owned Square Footage	Total Leased Square Footage	Total Square Footage	Percent of Total Inventory
Joint Legislative Audit and Review Committee	0	1	1	0	6,904	6,904	0.01%
State Law Library	0	1	1	0	6,663	6,663	0.01%
Washington State Arts Commission	0	1	1	0	5,971	5,971	0.01%
Environmental and Land Use Hearings Office	0	1	1	0	5,653	5,653	0.01%
Board of Tax Appeals	0	2	2	0	5,195	5,195	0.00%
Transportation Improvement Board	0	1	1	0	4,632	4,632	0.00%
State Board of Accountancy	0	1	1	0	4,129	4,129	0.00%
Office of the Governor	0	2	2	0	4,014	4,014	0.00%
Life Sciences Discovery Fund Authority	0	1	1	0	3,185	3,185	0.00%
Washington Pollution Liability Insurance Program	0	1	1	0	3,048	3,048	0.00%
Caseload Forecast Council	0	1	1	0	2,974	2,974	0.00%
Columbia River Gorge Commission	0	1	1	0	2,900	2,900	0.00%
Washington Health Care Facilities Authority	0	1	1	0	2,780	2,780	0.00%
Washington Horse Racing Commission	0	1	1	0	2,093	2,093	0.00%
Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board	0	1	1	0	1,998	1,998	0.00%
Transportation Commission	0	1	1	0	1,939	1,939	0.00%

Agency Name	Number of Owned Facilities	Number of Leased Facilities	Total Number of Facilities	Total Owned Square Footage	Total Leased Square Footage	Total Square Footage	Percent of Total Inventory
Senate	0	1	1	-	1,756	1,756	0.00%
Board for Volunteer Firefighters and Reserve Officers	0	1	1	-	1,402	1,402	0.00%

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