



OFFICE OF FINANCIAL MANAGEMENT

STATE OF WASHINGTON

2013-19 ENACTED SIX-YEAR FACILITIES PLAN



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SUMMARY

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) is required to develop a Six-Year Facility Plan in collaboration with state agencies and the Department of Enterprise Services (DES), as prescribed by [RCW 43.82.055](#), which was published on January 1, 2013.

This *2013-19 Enacted Six-Year Facilities Plan* is published to document the actions that DES and state agencies are expected to implement after aligning the *2013-19 Six-Year Facilities Plan* published in January with Legislative actions from the 2013 legislative session. Actions included increased program funding that resulted in the need for additional facilities to accommodate staff or other related operations, new facilities projects that were not anticipated, and removal of projects due to lack of funding in the 2013-15 biennial budget.

The *2013-19 Enacted Six-Year Facilities Plan* supports three statewide goals. These goals include leasing and owned facilities that:

- Support the business needs of state agencies and the state using facilities in suitable condition.
- Use the state's facilities efficiently.
- Use all of the state's fund sources efficiently.

The planning process used an enterprise-wide approach focused on reducing the state's facilities footprint by eliminating excess space, coordinating cross-agency colocation solutions, and beginning consideration of alternative space use strategies.

The *2013-19 Enacted Six-Year Facilities Plan* provides square feet and cost metrics by fiscal year as well as a list of planned actions necessary to achieve these metrics. Six-year facilities planning relies on data collection, feedback, and collaboration with state agencies. Seventy-five state agencies participated in developing the Enacted Plan for over 900 locations. The Enacted Plan's scope comprises state-owned and leased office space, leased support space (such as warehouse space), and leased laboratory space.

As of June 2012, state agencies occupied approximately 12.8 million square feet statewide. This square footage resulted in approximately \$257.8 million of annual lease costs, debt service payments, and operating costs.

The *2013-19 Enacted Six-Year Facilities Plan* represents an ongoing effort by state agencies to meet the state's facilities goals. The Enacted Plan includes 97 projects between July 2013 and June 2019. This includes ten multi-agency projects. In addition to these 97 projects, three agencies have identified additional space needs as a result of increased FTEs from 2013 Legislative session. However, project impacts are not known. These agencies include Department of Natural Resources, Department of Corrections and Department of Social and Health Services.

The *2013-19 Enacted Six-Year Facilities Plan* also documents 67 projects that were underway and were expected to be completed by June 30, 2013. Projects include new facilities, expansions, relocations, downsizes, closures, and backfills. These projects reduce 661,591 square feet (-5.2 percent) of office, laboratory, and support space, down to approximately 12.1 million square feet statewide by 2019. The Enacted Plan projects an increase in lease and operating expenses of approximately \$7.0 million annually (+2.7 percent) up to \$264.8 million annually by 2019. This is 12.0 percent lower than projected inflation over the same period.

The *2013-19 Enacted Six-Year Facilities Plan* includes 109,074 more square feet (+.9%) and approximately \$3.7 million (+1.4%) more annually by 2019 than the *2013-19 Six-Year Facilities Plan* published in January.

OVERVIEW

The purpose of the *2013-19 Enacted Six-Year Facilities Plan* is to define the long-term facility needs of state government as required by [RCW 43.82.055](#). The Enacted Plan includes space requirements and other data pertinent to cost-effective space planning. The Enacted Plan sets expectations about future space use, provides a tool to effectively manage outcomes, and establishes accountability for outcomes.

The state houses approximately 40,000 state employees, along with volunteers, contractors, and community partners in leased and owned offices statewide. Functions housed in these locations range from fish and wildlife enforcement to social service delivery, from driver's license issuance to state auditing, and a variety of other functions. In addition, the state leases several support and laboratory facilities to maintain these operations.

The goals of six-year facilities planning are to lease and own facilities that:

- Support the business needs of state agencies and the state using facilities in suitable condition.
- Use the state's facilities efficiently.
- Use all of the state's fund sources efficiently.

The ongoing six-year facilities planning process improves the oversight, management, and financial analysis related to facilities for state agencies. The enterprise approach to planning supports statewide decision-making, allowing the state to manage these resources within and across state agencies comprehensively.

The Enacted Plan provides facility-related data essential for tracking the performance of the state's facility portfolio. The information presented in the Enacted Plan sets expectations about future space use and lays the groundwork for more effective facility portfolio management. Specifically, the Enacted Plan provides statewide and agency information about:

- Total square footage and cost for leased and owned office space by fiscal year.
- Total square footage and cost for leased support space by fiscal year.
- Total square footage and cost for leased laboratory space by fiscal year.
- Current (2012) and projected (2019) square feet per full time equivalent (FTE) and cost per FTE.
- Planned facility activities such as closures, disposals, renewals, downsizes, and relocations.

The *2013-19 Six-Year Facilities Plan* published in January 2013 reflects the Governor's proposed budget. The *2013-19 Enacted Six-Year Facilities Plan* is a modification to this earlier plan to reflect the Legislative actions for the 2013-15 biennium as identified in the 2013-15 Enacted Budget and its' impacts on facilities.

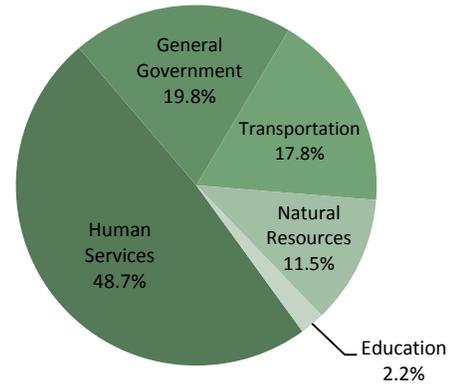
A summary of the methodology used to create the *2013-19 Six-Year Facilities Plan* is available in the [Implementation Approach: 2013-19 Six-Year Facilities Plan](#) document.

[Appendix B: Planning Assumptions](#) documents the square footage and financial assumptions used to create the Enacted Plan.

[Appendix C: Life Cycle Cost Analysis Summary](#) provides the high-level results of life cycle cost analysis conducted on all projects over 20,000 square feet.

STATEWIDE RESULTS

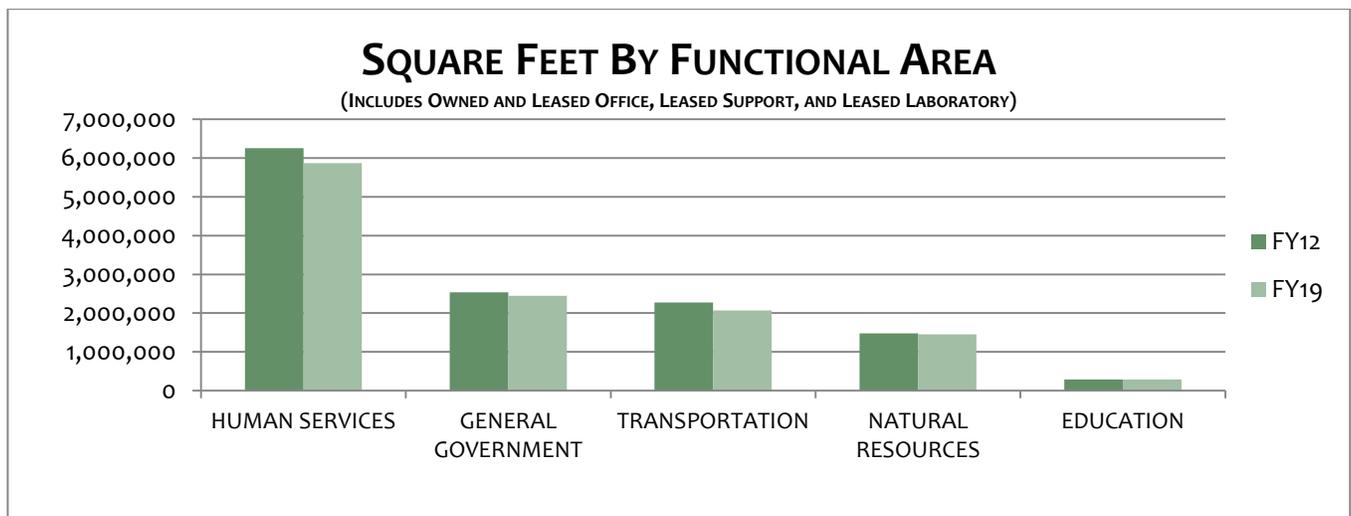
As of June 2012, the state of Washington’s executive branch agencies occupy 916 leased and owned office, leased warehouse, and leased laboratory locations totaling approximately 12.8 million square feet. The state pays approximately \$257.8 million in annual rent, debt service, and operating costs for these locations. The state currently averages 300 square feet per FTE at an approximate cost per FTE of \$5,894. Human services agencies represent just under half of this square footage. The Department of Social and Health Services (DSHS) is the largest single agency. The adjacent chart illustrates the distribution of square footage across functional areas.



The 2013-19 *Enacted Six-Year Facilities Plan* represents an ongoing effort by state agencies to meet the state’s facilities goals. The Enacted Plan includes 97 projects between July 2013 and June 2019, including ten multi-agency projects. The Enacted Plan also documents 67 projects underway that were expected to be complete by June 30, 2013. Projects include new facilities, expansions, relocations, downsizes, closures, and backfills. These projects reduce 661,591 square feet (-5.2 percent) of office, laboratory, and support space, down to approximately 12.1 million square feet statewide by 2019. The Enacted Plan projects an increase in lease and operating expenses of approximately \$7.0 million annually (+2.7 percent) up to \$264.8 million annually by 2019. This is 12.0 percent lower than projected inflation over the same period.

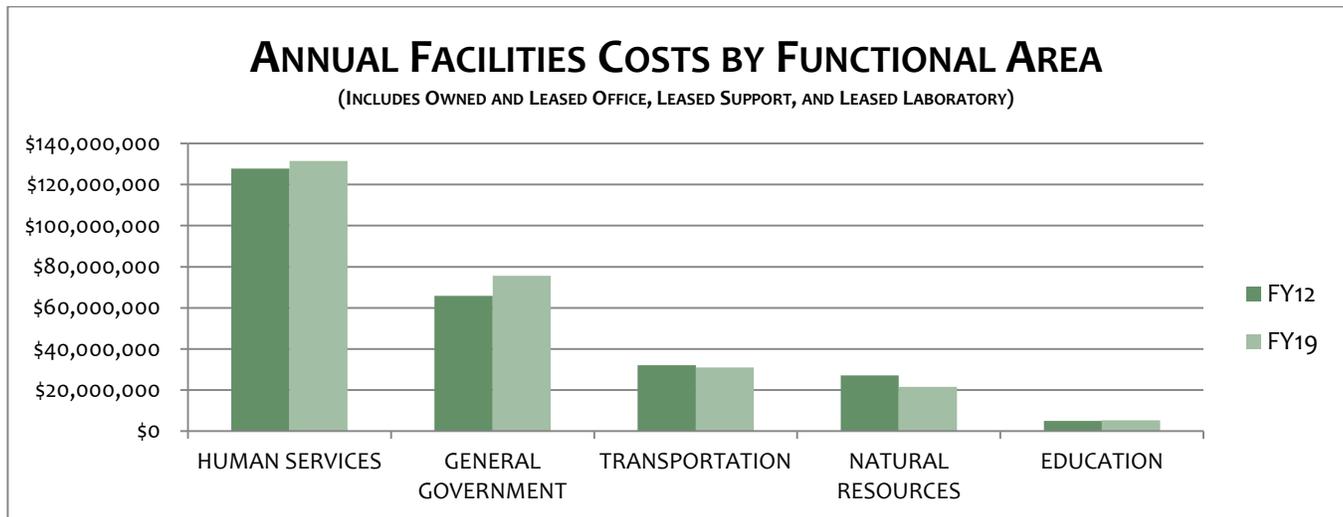
By 2019, the 2013-19 *Enacted Six-Year Facilities Plan* projects minor changes in the distribution of the portfolio. Human services agencies will continue to occupy the majority of the square footage. These agencies are also expected to have the largest square footage decrease. The changes in square footage mirror recent budget reductions. The largest FTE reductions during the recession were in DSHS and the Employment Security Department. Similar FTE reductions in the Department of Transportation are reflected by the decrease in the transportation portfolio.

There is a strong correlation between the size of the portfolio and the ability to reduce the total obligated space. The larger the facilities portfolio, the more flexibility the state has to consolidate and reconfigure space within it, reinforcing the need to continue to evaluate the state’s facilities portfolio using an enterprise approach. The chart below illustrates the change in square feet by functional area.



Unlike the square footage decrease, the change in annual facilities costs by functional area between 2012 and 2019 do not necessarily correlate to FTE reductions. Instead, cost changes are influenced by several factors: retirement of debt, debt service repayment for owned and leased-to-own assets, the effect of planned relocation, and inflation projections for leased space and operating expenses.

The Enacted Plan documents cost savings as the result of paying off debt service obligations; however, it does not reflect the capital expenditures that may be required to maintain these assets in the future. While inflation is assumed for future costs, market conditions for leased space cannot be fully anticipated. These costs may be controlled through aggressive negotiations on the part of DES. The chart below illustrates the change in annual facilities costs by functional area.



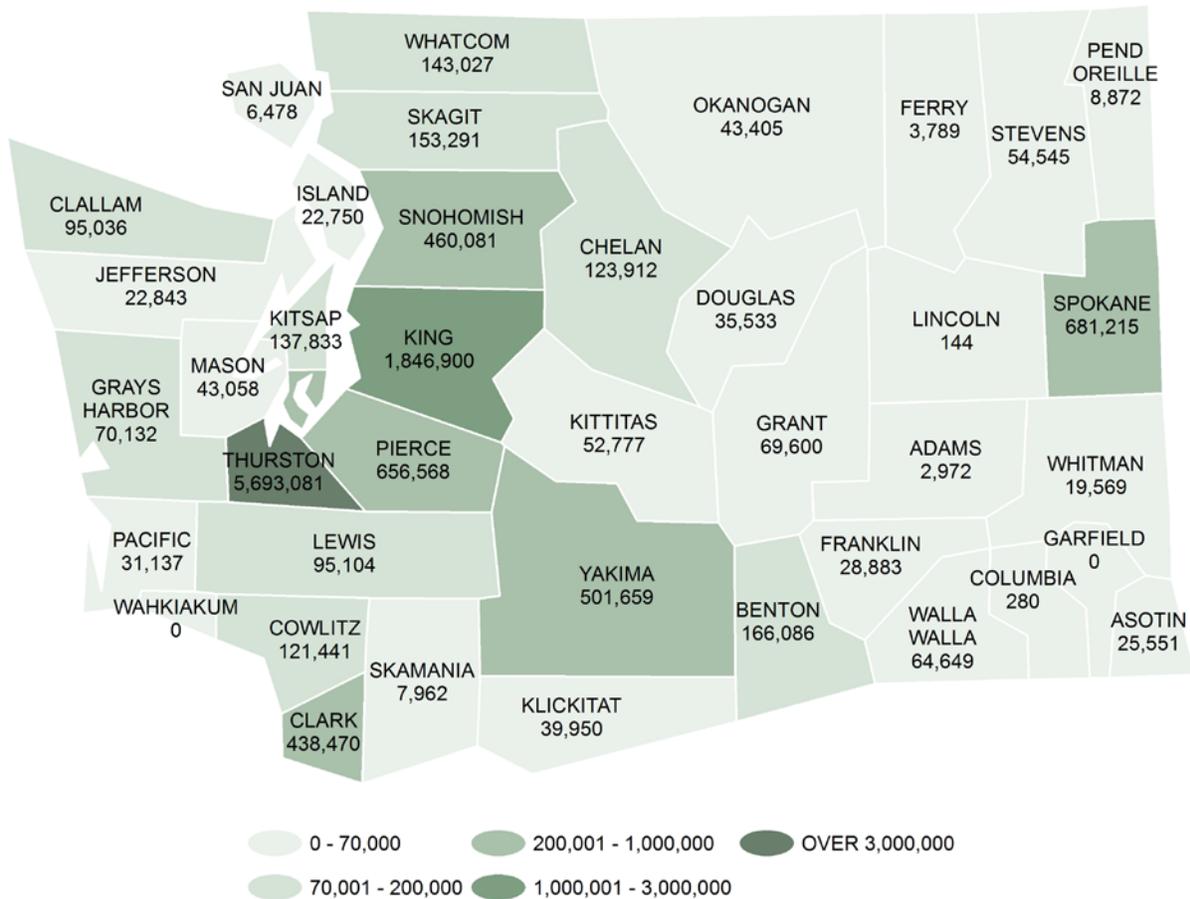
The next sections of the Enacted Plan provide details by space type including projected square footage and costs. These sections also provide the distribution of the space and planned changes by county.

OFFICE LOCATIONS

CURRENT OFFICE SPACE

For the purpose of the 2013-19 Enacted Six-Year Facilities Plan, office space is defined as individual, multi-person, or workstation spaces used for administrative or service functions. The uses include, but are not limited to, administrative, service delivery, conference, training, and hearings facilities. The leased and owned office spaces within the Enacted Plan’s scope include 841 locations statewide. As of June 30, 2012, office locations accounted for 11,968,583 square feet at a cost of approximately \$235,494,000 annually. The state currently averages 300 square feet per FTE at a cost of \$5,894 per FTE in office space.

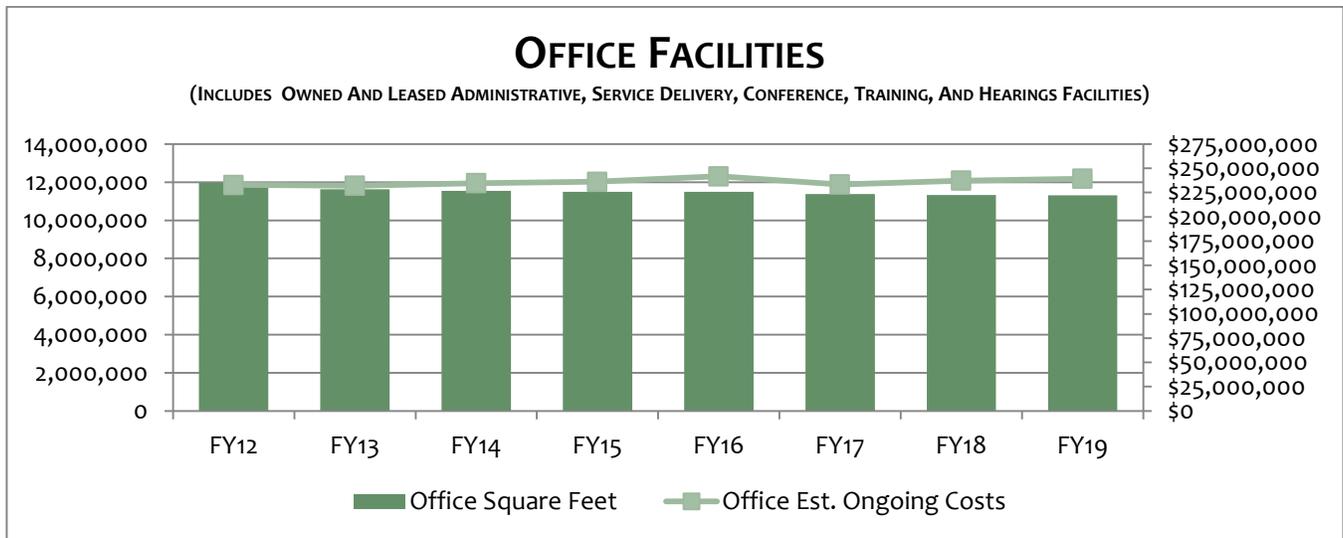
The map below shows the distribution of square feet of office space by county. The state owns or leases office space in all counties except Wahkiakum and Garfield counties.



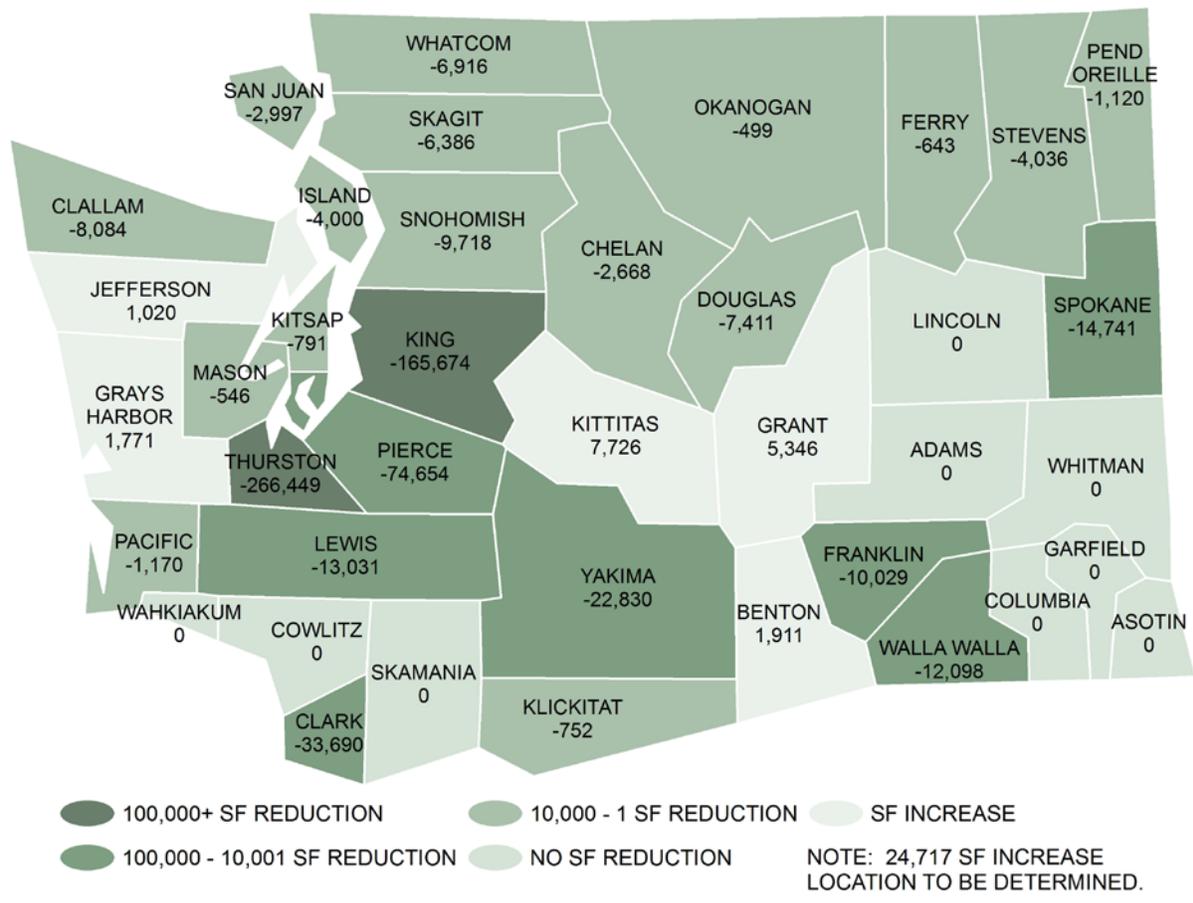
SIX-YEAR FACILITIES PLAN FOR OFFICE SPACE

The Enacted Plan projects a decrease in state owned and leased offices space of 618,443 square feet (-5.2 percent) and an increase in annual costs of approximately \$4.0 million (+1.7 percent) between July 2012 and June 2019. This results in a decrease of 17 square feet per FTE and an increase in cost of \$85 per FTE. Square footage reductions are the result of the elimination of excess space within large state agencies and the identification of multi-agency backfill solutions across agencies. Rising facilities costs are offset by the savings achieved through these projects. Additional cost savings is the result of the retirement of debt service for two key Thurston County facilities.

The chart below summarizes the expected square feet and costs by fiscal year for office space.



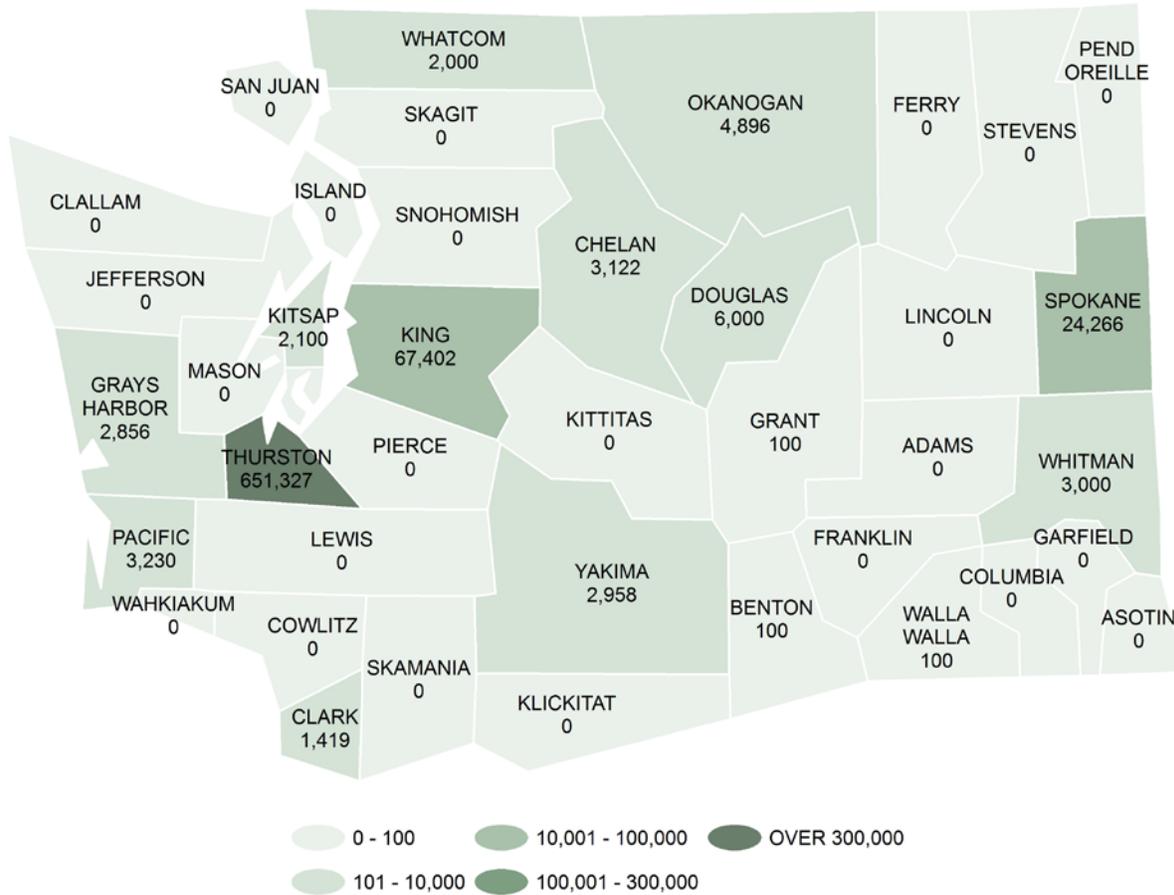
The Enacted Plan identifies square footage reductions for office space in 25 counties across the state, as a result of closing, downsizing, and backfilling excess space. The largest decreases are in Thurston and King counties. Square footage increases are projected in five counties. These increases are the result of six projects that improve service delivery in human services and natural resource agencies. The map below shows the change in square feet of office space by county.



SUPPORT LOCATIONS

For the purposes of the 2013-19 Enacted Six-Year Facilities Plan support space is defined as auxiliary space used by an agency to maintain program operations. Uses include, but are not limited to, warehouse, storage, maintenance, manufacturing, data halls, and information technology sites. The in-scope support facilities for the Enacted Plan include 70 locations statewide. As of June 30, 2012, leased support facilities accounted for 772,776 square feet at a cost of approximately \$20,933,000 annually.

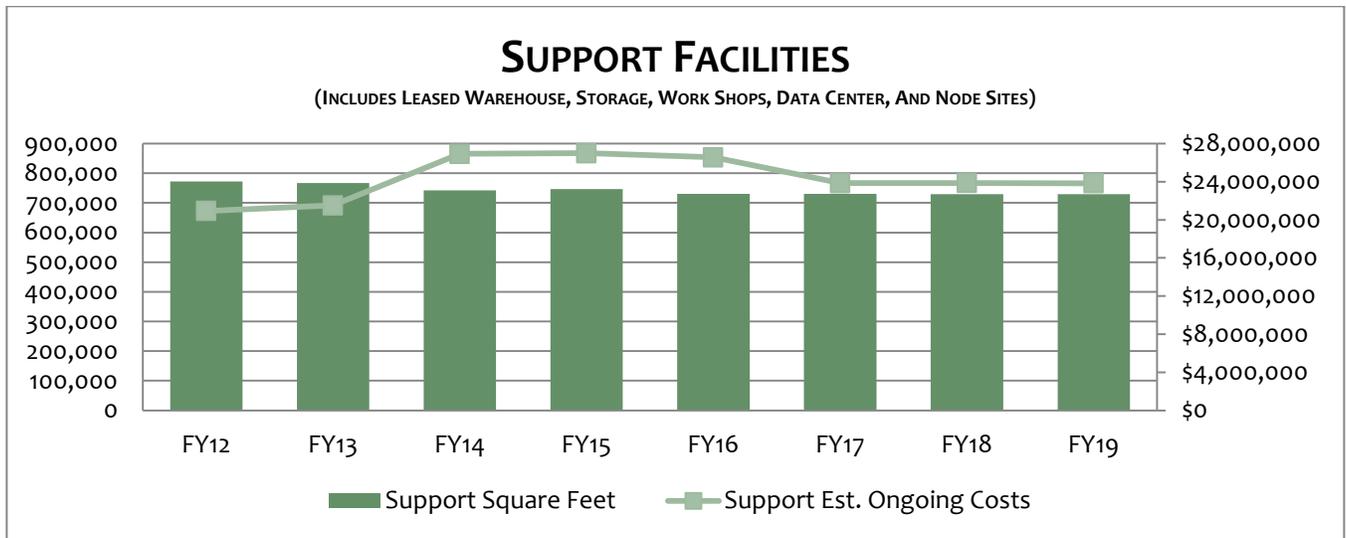
The map below shows the distribution of square feet of support space by county. The state leases support space in 16 counties.



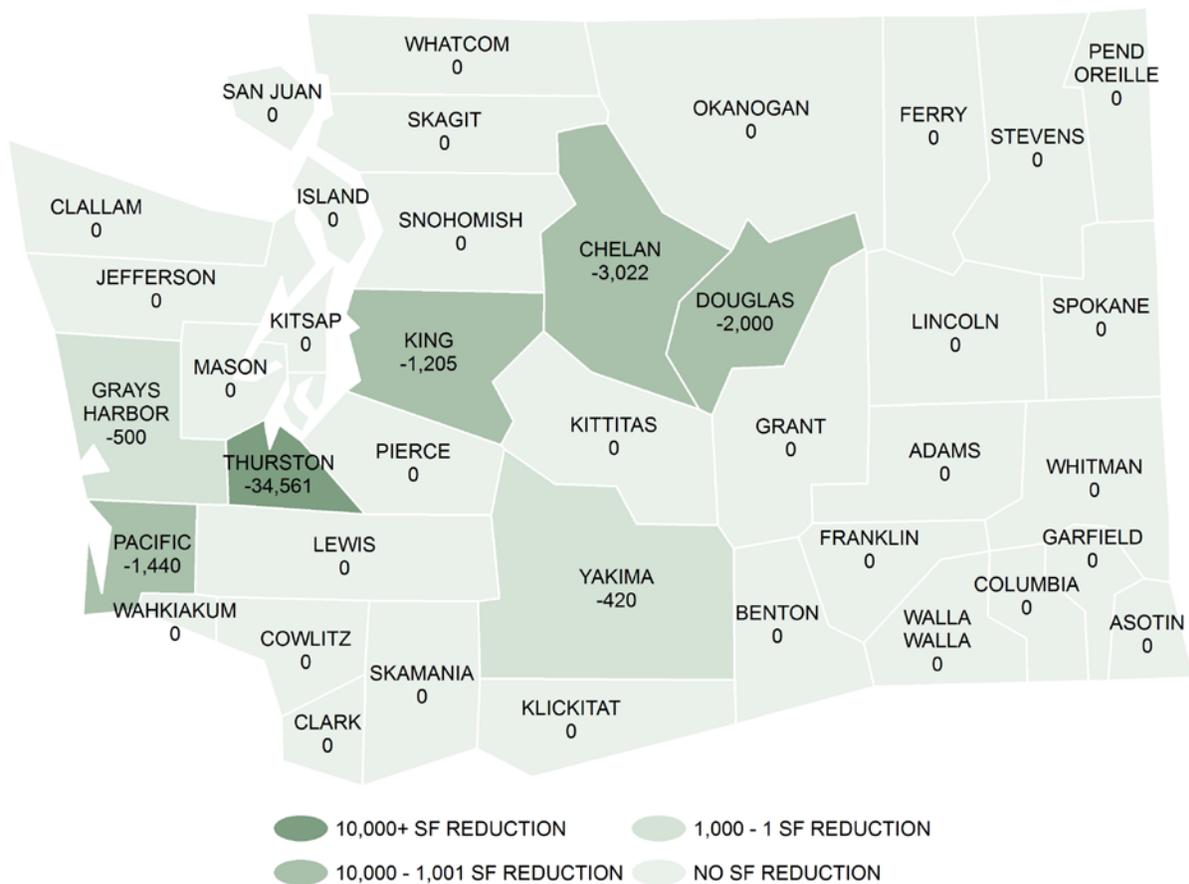
SIX-YEAR FACILITIES PLAN FOR SUPPORT SPACE

The Enacted Plan projects a decrease in state leased support space of 43,148 square feet (-5.6 percent) and an increase in annual costs of approximately \$2.9 million (+13.9 percent) between July 2012 and June 2019. Square footage reductions are the result of downsizing efforts. Increased cost in fiscal year 2014 is primarily the result of the full cost impact of the state data center. Decreased cost in fiscal year 2017 is the result of projected revenue from the backfill of the state data center.

The chart below summarizes the expected square feet and costs by fiscal year for support locations.



The Enacted Plan identifies square footage reductions for support space in seven counties as a result of closing, downsizing, and backfilling excess space. The decrease in Thurston County is largely a result of two projects. Employment Security Department is reducing its leased support space following the completion of a recent lean initiative. The map below shows the change in square feet of support space by county.



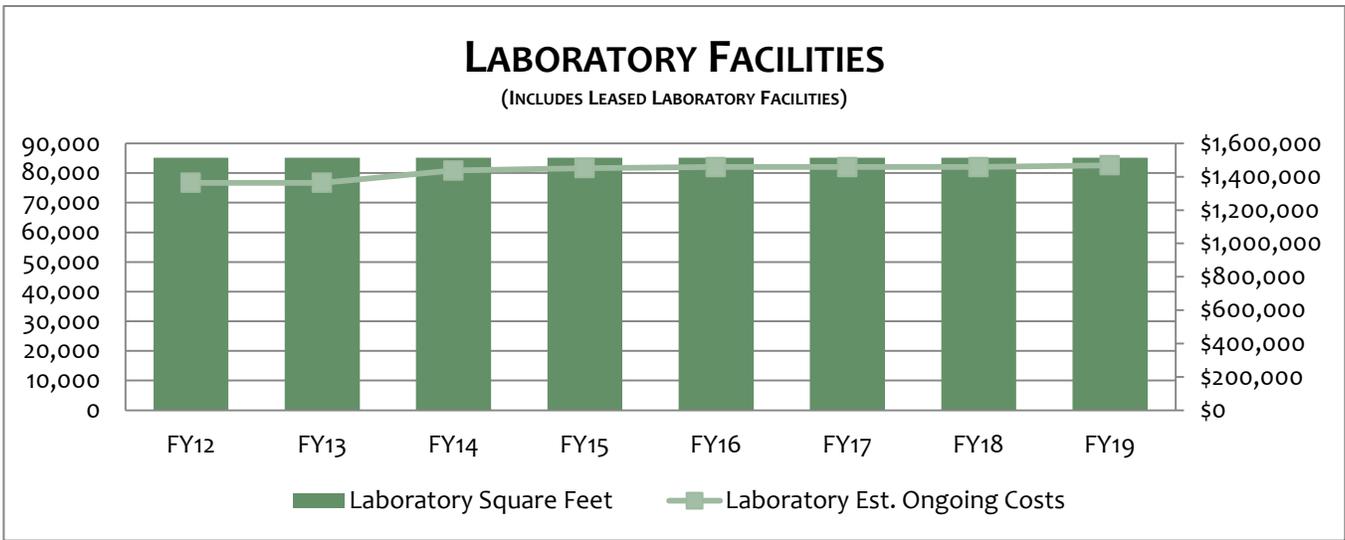
LABORATORY LOCATIONS

For the purposes of the 2013-19 Enacted Six-Year Facilities Plan, laboratory space is defined as space designed and equipped for experimentation, research or testing in a controlled or structured environment. The in-scope laboratory facilities for the Enacted Plan include five locations statewide. The largest of these facilities is the Washington State Crime Laboratory. As of June 30, 2012, laboratory facilities accounted for 85,221 square feet at a cost of approximately \$1,364,000 annually.

SIX-YEAR FACILITIES PLAN FOR LABORATORY SPACE

The Enacted Plan projects no change in state leased laboratory square feet and an increase in annual costs of approximately \$105,000 (+7.7 percent) between July 2012 and June 2019. The increase of laboratory space costs is a result of anticipated inflation in lease rates.

The chart below summarizes the expected square feet and costs by fiscal year for laboratory locations.



PLANNED ACTIONS

The *2013-19 Enacted Six-Year Facilities Plan* identifies 97 projects between July 2013 and June 2019, including ten multi-agency projects. The Enacted Plan also documents 67 projects that were underway that were expected to be completed by June 30, 2013. Projects include new facilities, expansions, relocations, downsizes, closures, and backfills.

Documented projects that were underway included:

- five new locations
- 13 relocations
- 12 downsizes
- seven expansions
- four backfills
- 26 closures, demolitions, or disposals

The projects identified between July 2013 and June 2019 the following actions by project type:

- four new facilities
- 45 relocations
- 22 downsizes
- seven expansions
- six backfills
- 13 closures, demolitions, or disposals

In addition to these 97 projects, three agencies have identified additional space needs as a result of increased FTEs from 2013 Legislative session. However, project impacts are not known. These agencies include Department of Natural Resources, Department of Corrections and Department of Social and Health Services. The Enacted Plan also identifies lease renewals for over 500 locations along with over 200 locations that have no action between July 2013 and June 2019. Locations with no action are either owned or leased long-term.

For the definition of each project type, see the [Appendix A: Glossary](#).

CONCLUSION

While the *2013-19 Enacted Six-Year Facilities Plan* identifies an admirable reduction and several promising projects during this short period, including several significant projects, the state can do more. The next section identifies an approach that will allow the state to continue to move forward with optimizing the state's facilities portfolio by developing a workplace strategy. It documents both the means and some of the key benefits of implementing such a strategy.

OPTIMIZING THE OFFICE PORTFOLIO

The *2013-19 Six-Year Facilities Plan* projects the state will reduce 771,000 square feet, or six percent, of office, laboratory, and support space by 2019. This reduction represents efforts by state agencies to eliminate excess space and improve space efficiency during office relocations. The Plan supports the state's goals of leasing and owning facilities that:

- Support the business needs of state agencies and the state using facilities in suitable condition.
- Use the state's facilities efficiently.
- Use all of the state's fund sources efficiently.

However, the state can do more to achieve these goals.

WORK IS CHANGING: HOW IT'S DONE, WHERE IT'S DONE, AND WHO DOES IT

Advances in technology, changes in demographics, social media, new ways of working, and the economy are just a few of the factors that impact workplace needs. Leaders across sectors continue to change organizational culture and set expectations. The office is a place to collaborate. Standardized workplaces filled with cubicles are giving way to innovative solutions for work.

Real estate costs continue to rise. Constrained resources and continued demand for services will challenge the state to do more with the budget across state government. The combination of these two issues offers an opportunity to innovate how the state uses space. Shrinking individual workspaces is not enough; the state has to think strategically about the workplace and how it is used.

Washington continues to operate without an overarching statewide strategy for its facilities portfolio. The lack of an enterprise perspective on real estate results in lost opportunities to consolidate and generate savings. Recent downsizing has focused within individual state agencies and were a reaction to the economy and the related fiscal crisis. Few state agencies employ alternative workplace solutions. By modeling trends in the public and private sectors, the state can:

- Manage the facilities portfolio using an enterprise approach.
- Emphasize data driven decision making based on performance metrics.
- Identify and support workplace solutions that are mobile, collaborative, flexible, functional, and increase productivity.
- Apply Lean principles to the use of state facilities.
- Promote workplace innovation by providing training, education, and outreach.
- Provide financial support for solutions that improve operational efficiencies.

WASHINGTON NEEDS A WORKPLACE STRATEGY

“Workplace strategy is the dynamic alignment of an organization's work patterns with the work environment to enable peak performance and reduce costs”¹. Washington is a national leader in strategic facilities planning, however, the state cannot wait for an emergency to discover whether it can provide business continuity and innovative solutions to work. As a blueprint for the workplace of the future, The Washington Workplace strategy needs to address the following factors.

1 Savage A E (2005) [Workplace strategy: What it is and why you should care](#). Journal of Corporate Real Estate, 7(3)

THE EVOLVING WORKFORCE

The average age of a Washington state employee is 47, with 28% of the workforce under the age of 40. According to Office of the State Human Resources Director's 2011 workforce data report, "the state's workforce is older than Washington's civilian workforce, with 61 percent of state workers in the 45 and over age group, compared to 43 percent for the civilian workforce."² As workforce demographics shift with upcoming retirements, a strategy that reflects the changing nature of work will make the state more competitive in attracting and retaining talent.

"Over the past two decades, digital technology and the internet have radically changed communication processes and the nature of work itself."³ In state government, the Office of the Chief Information Officer recently issued a "Bring Your Own Device" policy that recognizes mobile technology as a tool to aid the enterprise in conducting its business effectively. With this initiative, the state demonstrates its ability to address security and standardization to support a mobile workforce.

THE NEED TO REDUCE SPACE AND COSTS

Rather than shrink the size of cubicles, a comprehensive strategy will identify space solutions that improve the workplace and increase productivity. By reducing the state's space use from roughly 290 square feet per FTE to the current state space standard of 215 square feet per FTE, the state could reduce roughly three million square feet and save \$120 million per biennium in real estate costs. Savings would be incremental as workplace solutions are implemented.

THE RESPONSIBILITY OF THE STATE TO ADDRESS CLIMATE CHANGE

RCW 70.235 requires state agencies to meet reporting and reduction standards to address climate change. RCW 70.94.531 introduces to state agencies a diversity of tools to aid in the reduction of commute trips, including alternative workplace solutions. By reducing commute trips and emphasizing space reduction that achieves energy efficiency, a workplace strategy can move the state further into alignment with these statutes.

IMPLEMENTING A WORKPLACE STRATEGY

Implementing a workplace strategy relies on collaboration among program management and development, human resources, facilities management, information technology, policy development, and financial management professionals. In order to implement a workplace strategy, Washington needs to:

- Continue to improve the completeness and accuracy of facilities data to support data-driven decision making.
- Establish a Workplace Alliance of state agencies, led by the Office of Financial Management, to provide leadership on this issue.
- Develop a Washington Workplace Strategy that refines facilities goals, establishes principles, and defines an action plan to move the state forward.
- Provide training and tools for Washington state government on innovative implementation strategies.
- Establish and modify policies, procedures, and standards in support of the established Workplace Strategy.
- Incorporate the Washington Workplace Strategy into the development of the *2015-21 Six-Year Facilities Plan* by defining individual agency action plans and projects.
- Identify financial resources to make investments in deploying the Workplace Strategy.
- Begin experimenting with space, furniture, and work styles through pilot projects.

² [2011 State Workforce Data Highlights](#) – Research – Office of the State Human Resource Director. (n.d.).

³ [Coworking, Swarming, and the Agile Workplace](#) – Research – Herman Miller. (n.d.).

STATE AGENCIES' FACILITIES NEEDS

INTRODUCTION

The following section presents the projected needs related to facilities for the next three biennia. The Enacted Plan also reflects projects that were expected to be complete prior to the end of the 2011-13 biennium.

The *2013-19 Enacted Six-Year Facilities Plan* is a plan, not a budget. The projects proposed in the 2013-15 have been aligned with operating and capital budget decision packages as necessary. Any project identified beyond the 2013-15 biennium should not be interpreted as a commitment to include that project in a future budget. Rather, inclusion is an indication that the state plans to move forward with this project list in the future, given the financial and program information available as of the publication of this Enacted Plan.

The *2013-19 Enacted Six-Year Facilities Plan* is organized into five functional areas by size:

- Human Services
- General Government
- Transportation
- Natural Resources
- Education

Information in the Enacted Plan is presented by functional area and then by individual state agency within the functional area. Within each functional area, the Enacted Plan includes the following information for each agency:

- Agency Overview
- Current Space Use and Costs of Facilities
- 2013-19 Six-Year Facilities Plan
 - Square Footage and Cost Outcomes by Fiscal Year
 - Planned Actions

Colocation and collaboration have been identified as priorities in Washington state law. Therefore, throughout the *2013-19 Enacted Six-Year Facilities Plan* cross-agency projects are identified with a ★ next to the project location.

Full consideration of ownership and leasing alternatives when evaluating relocation options is also a statutory responsibility of the state of Washington. Therefore, projects that included analysis using the state life cycle cost model are identified with a ▲ next to the project square footage.

HUMAN SERVICES - FUNCTIONAL AREA SUMMARY

OVERVIEW

The primary missions of the agencies in this functional area relate to serving the health and safety needs of the state's population. The *2013-19 Enacted Six-Year Facilities Plan* does not include any prison facilities or residential campuses in human services. Agencies include:

- [Board of Industrial Insurance Appeals \(IND\)](#)
- [Department of Corrections \(DOC\)](#)
- [Department of Health \(DOH\)](#)
- [Department of Labor and Industries \(L&I\)](#)
- [Department of Services for the Blind \(DSB\)](#)
- [Department of Social and Health Services \(DSHS\)](#)
- [Employment Security Department \(ES\)](#)
- [Human Rights Commission \(HUM\)](#)
- [State Health Care Authority \(HCA\)](#)
- [Washington State Criminal Justice Training Commission \(CJT\)](#)
- [Department of Veterans Affairs \(DVA\)](#)

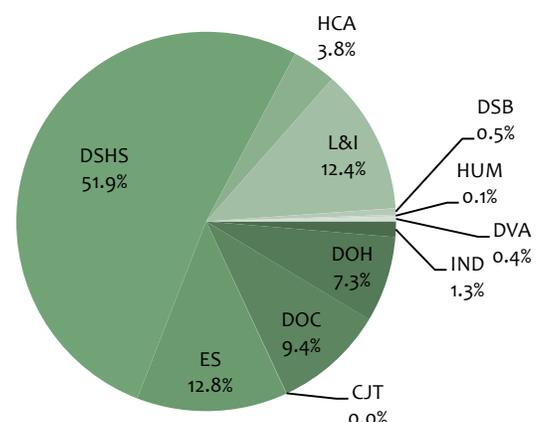
These human services agencies represent 33.7 percent of the total budgeted funds in the 2011-13 biennium, down from 35.7 percent in the 2009-11 budget.⁴

The 2013-15 Enacted Budget includes funding for several major projects outlined in the Enacted Plan. These include the relocation of L&I into a state owned facility in Vancouver operated by the Department of Transportation (DOT) and projects for DSHS and DOC projected to be completed during the 2013-15 biennium. These projects improve service delivery, increase efficiency, and result in a decrease of office and support space.

CURRENT SPACE USE AND COSTS OF HUMAN SERVICES FACILITIES

As of June 2012, human services agencies occupied approximately 6,065,527 square feet of office space, 165,942 square feet of support space and 20,570 square feet of laboratory space. These human services agencies represent approximately 48.7 percent of the total square footage documented in the *2013-19 Enacted Six-Year Facilities Plan*. The adjacent chart depicts the distribution of the total square footage across the human services agencies.

These locations have an annual cost of approximately \$127,804,000. The estimated annual cost is approximately one percent of the human services total budgeted funds for the 2011-13 biennium. Costs of facilities for these human services agencies represent approximately half of the total annual costs documented in the Enacted Plan.



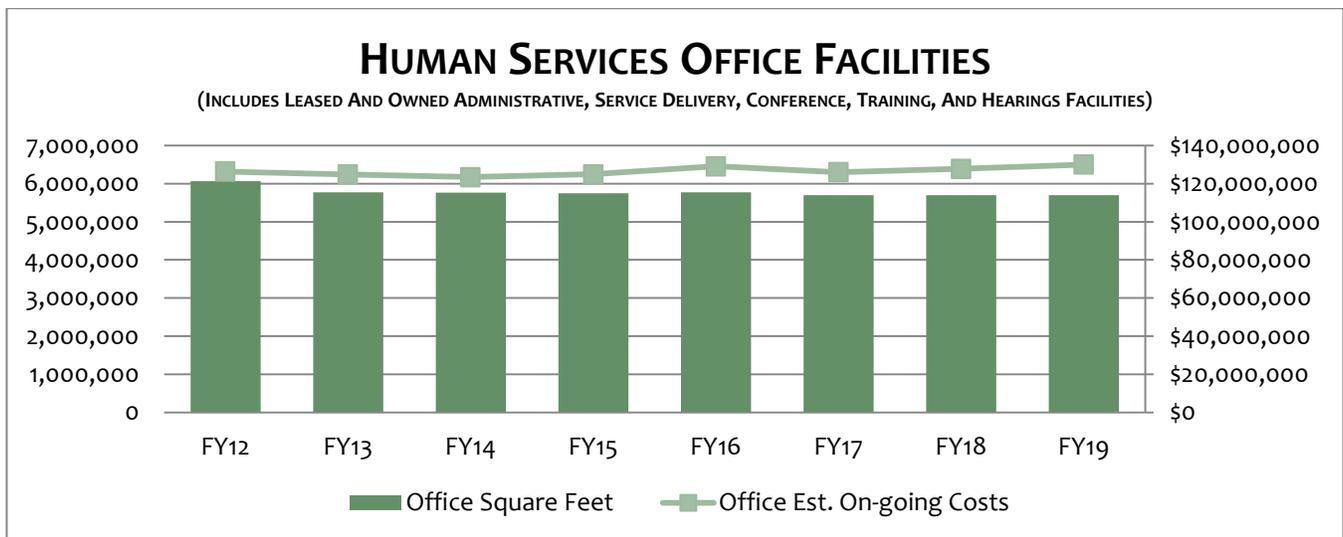
⁴ [Washington State Legislature Budget Notes: 2012 Supplemental Budget Overview](#) and [Washington State Legislative Budget Notes: 2010 Supplemental Budget with Revised 2009-11 Biennium Numbers](#) published by LEAP.

SIX-YEAR FACILITIES PLAN SUMMARY FOR HUMAN SERVICES

The 2013-19 Enacted Six-Year Facilities Plan for human services agencies supports the agencies' business needs and eliminates excess space. The Enacted Plan eliminates over 30 leased locations, consolidates offices and support space, and generates savings for service delivery agencies, allowing the state to reinvest in the services provided to the citizens of Washington.

OFFICE SPACE

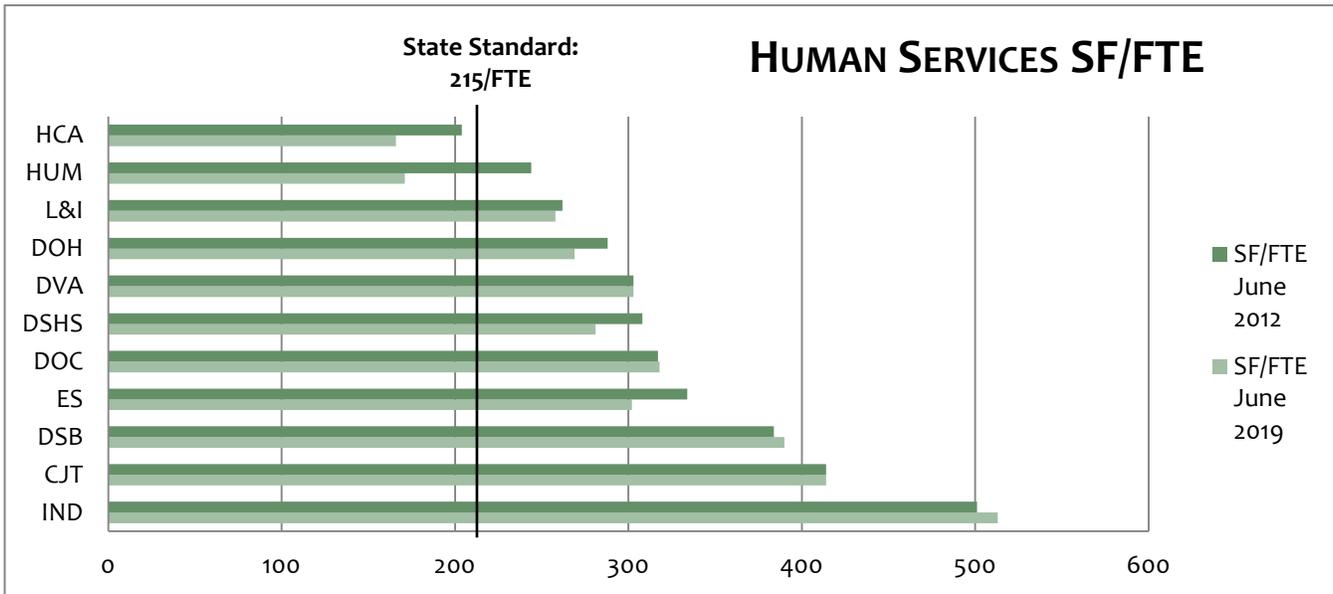
The Enacted Plan projects a decrease of 364,967 square feet (-6.0 percent) and an increase in annual costs of \$3,666,000 (+2.9 percent) for office space between July 2012 and June 2019. This results in a decrease of 22 square feet per FTE and an increase of approximately \$82 per FTE for office space across this functional area. The square footage decrease is a result of consolidations, closures, downsizes, relocations, and backfills. The cost increase is a result of anticipated inflation in lease rates and pre-negotiated lease rate adjustments. The chart below depicts the expected square feet and costs by fiscal year for office locations.



SQUARE FOOTAGE PER FTE BY AGENCY

Human services agencies use office space for a variety of purposes including administrative, service delivery, hearings, 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 204 to 501 square feet within this functional area. Many human services agencies have space needs beyond office space including interview rooms, large lobbies, and training rooms, increasing the square feet per FTE.

Several agencies in the human services functional area are making changes in their facility portfolio, which affects their square footage per FTE ratio. By 2019, the average office space per FTE is projected to range from 166 to 513 square feet per FTE. Just over half of the human services agencies will move closer to the state's standard by 2019. The following agencies project a decrease in square feet per FTE in 2019: DOH, DSHS, ES, HCA, HUM, and L&I. Strategies employed by these agencies to reduce the total square footage obligated include consolidating multiple facilities in a single location and eliminating underutilized space. The chart below depicts the current and projected square feet per FTE for office space by agency within this functional area.

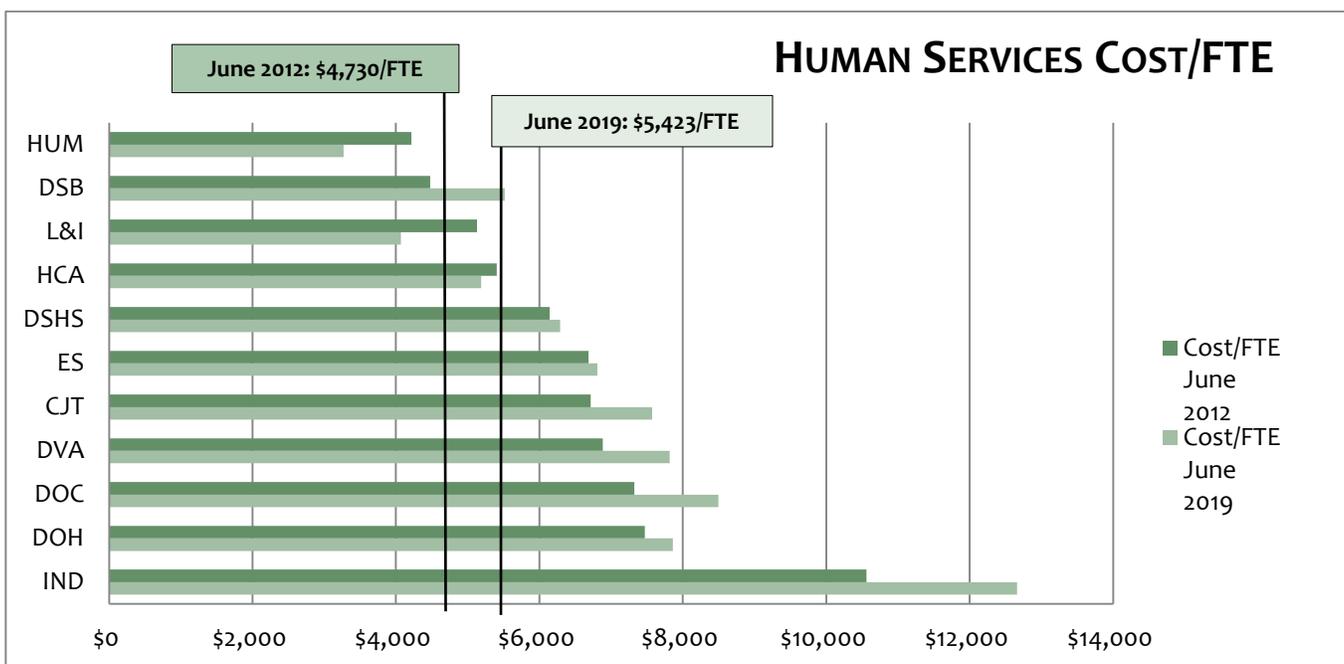


COSTS OF FACILITIES PER FTE BY AGENCY

Among human services agencies, costs of facilities per FTE currently range from \$4,216 to \$10,561 as of June 30, 2012. This significant range is related to the quality of space occupied, the period in which leases were negotiated, and the various space requirements of individual state agencies.

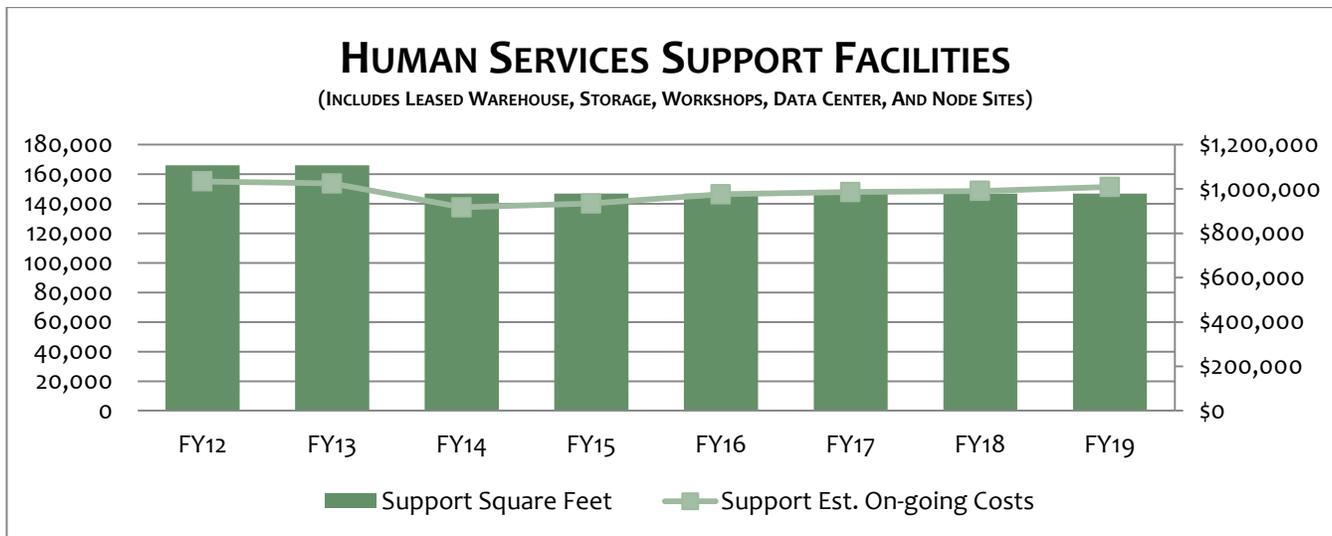
By 2019, the costs of facilities per FTE will range from \$3,270 for HUM to \$12,659 for IND. The cost increase is a result of anticipated inflation in lease rates, pre-negotiated lease rate adjustments, and increased space use. The high cost per FTE for IND is due to leased office space for hearings functions that are not occupied by FTEs and the need for hearing rooms in counties statewide.

The chart below depicts the costs of facilities per FTE by agency 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.



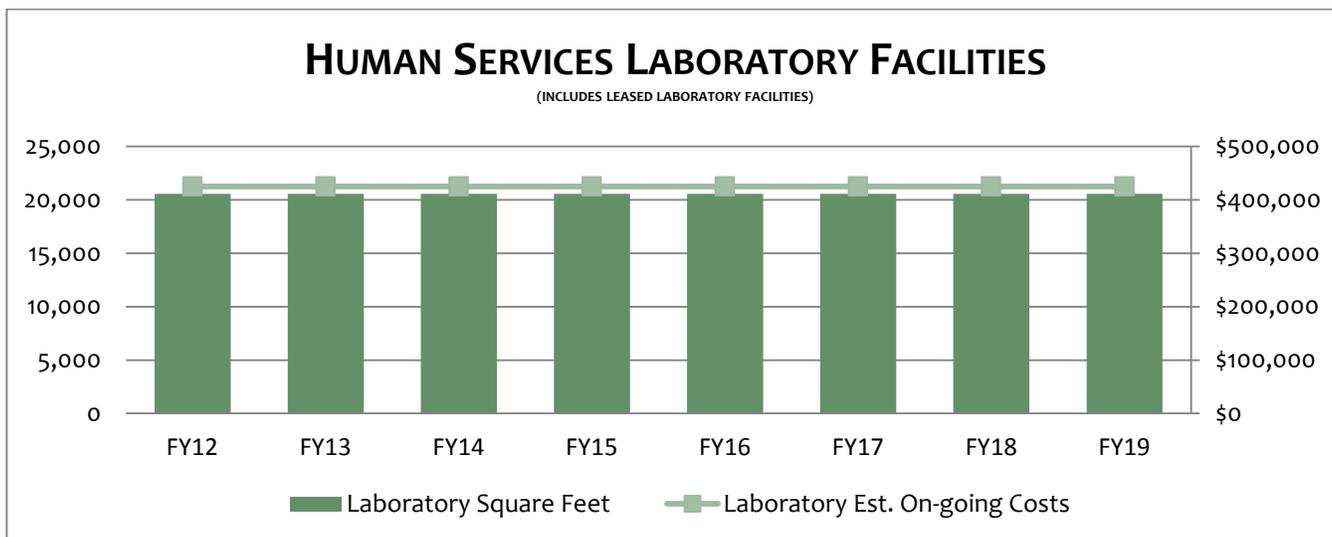
SUPPORT SPACE

The Enacted Plan projects a decrease of 19,000 square feet and a decrease in annual lease costs of \$25,000 for support space between July 2012 and June 2019. The square footage and cost decreases are a result of the ES’s consolidation of their distribution centers and support space statewide. The chart below depicts the expected square feet and costs by fiscal year for support locations.



LABORATORY SPACE

The Enacted Plan projects no change in square feet and annual lease costs for laboratory space between July 2012 and June 2019. The chart below depicts the expected square feet and costs by fiscal year for laboratory space.



BOARD OF INDUSTRIAL INSURANCE APPEALS

Board of Industrial Insurance Appeals (IND) was created in 1949 as an independent agency, separate from the Department of Labor and Industries (L&I). IND’s mission is to serve the public in an efficient and timely manner through the impartial and consistent resolution of disputes arising from L&I decisions. IND serves citizens impacted by actions or decisions in programs administered by L&I.

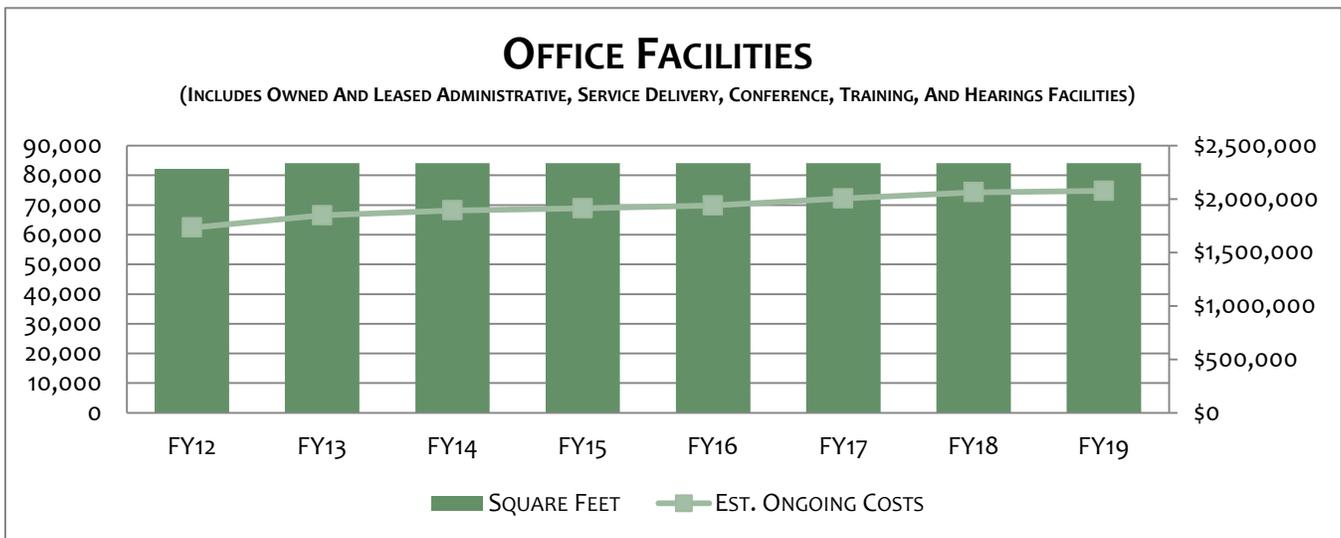
FACILITIES OVERVIEW

IND has one headquarters facility in Olympia and nine field locations statewide. As of June 30, 2012, IND occupied 82,226 square feet of office space at a cost of approximately \$1,732,000 annually. IND currently averages 501 square feet per FTE⁵ at a cost of \$10,561 per FTE for office space. IND uses this space for administrative and legal functions. Some IND locations are unstaffed and are used for hearing rooms as needed. Per statute, IND holds proceedings within the county of injury or county where the injured party lives. Accessibility is of paramount importance in IND’s facility planning.

SIX-YEAR FACILITIES PLAN FOR IND

The 2013-19 Enacted Six-Year Facilities Plan for IND supports the agency’s continued operations in its current locations.

The Enacted Plan for IND projects an increase of 1,892 square feet and an annual increase of approximately \$344,000 for office space between July 2012 and June 2019. The Enacted Plan projects an increase of 12 square feet per FTE and \$2,098 per FTE. The change in square footage is a result of the relocation of the Seattle office that included a small expansion. The cost increase is a result of anticipated inflation in lease rates, operating costs and increased space in Seattle. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



⁵ Through June 2012, IND had 164 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.

PROJECTS UNDERWAY FOR IND

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

- **Seattle Relocation:** This project relocates the Seattle office resulting in an increase of 1,892 square feet and approximately \$120,000 annually. This project was the result of a forced relocation, as the former property owner did not wish to renew with the state. Short relocation timelines resulted in few relocation options, requiring IND to take additional square footage resulting in a higher lease cost.

PLANNED ACTIONS FOR IND

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

- No action required for one location in a state-owned building. The agency will continue its tenant agreement with the Department of Enterprise Services for this location.
- Renew eight leased office locations.

DEPARTMENT OF CORRECTIONS

The Department of Corrections (DOC) is primarily responsible for the confinement, care, and community custody of adult offenders committed to its jurisdiction by the superior courts. DOC ensures that state court sanctions are applied, offenders sentenced to community custody are supervised, and the activities of offenders sentenced to incarceration in state correctional facilities are controlled.

FACILITIES OVERVIEW

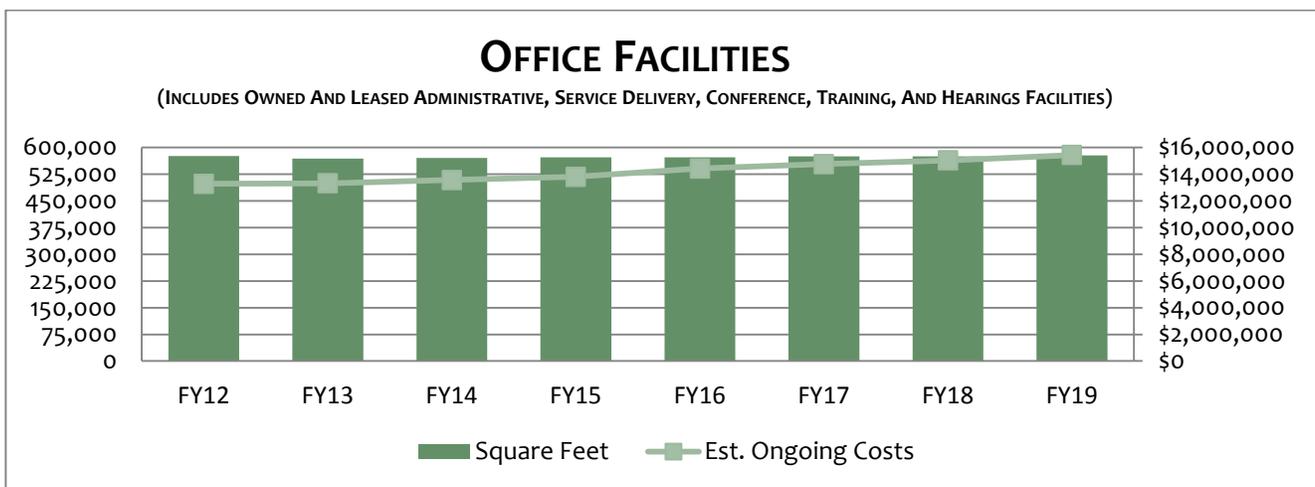
DOC has one headquarters facility, 68 field locations statewide, and one support location. As of June 30, 2012, DOC occupied 575,529 square feet of office space and 12,594 square feet of support space at a cost of approximately \$13,348,000 annually. DOC currently averages 317 square feet per FTE⁶ at a cost of \$7,323 per FTE for office space. DOC uses this space for administrative and service delivery functions.

Leased facilities dispersed geographically throughout the state allow DOC to provide community supervision of offenders, along with general administrative office and training space. Leased office facilities often include controlled waiting areas, group rooms, space for contract staff/community partners, storage facilities, secure access, and multiple entrances. Correctional campus facilities are out of scope of the Enacted Plan.

SIX-YEAR FACILITIES PLAN FOR DOC

The 2013-19 Enacted Six-Year Facilities Plan for DOC supports the agency’s continued operations in many current locations and improved and expanded program operations in key service delivery areas. In 2012, ESSB 6204 took effect⁷. The law is designed to increase offender compliance and connect offenders with evidence-based programs. This new law influences the design and size of community corrections offices and may require additional square footage in some DOC locations as identified in the Enacted Plan below.

The Enacted Plan for DOC projects an increase of 1,937 square feet and an increase in annual costs of approximately \$2,160,000 for office space between July 2012 and June 2019. The Enacted Plan projects an increase of one square foot per FTE⁸ and \$1,173 per FTE for office space. The increased square footage is a result of relocation projects and expanded services. The change in cost is a result of anticipated inflation rates for lease renewals, operating costs and increased square footage. The chart below summarizes the expected square feet and costs by fiscal year for office locations.

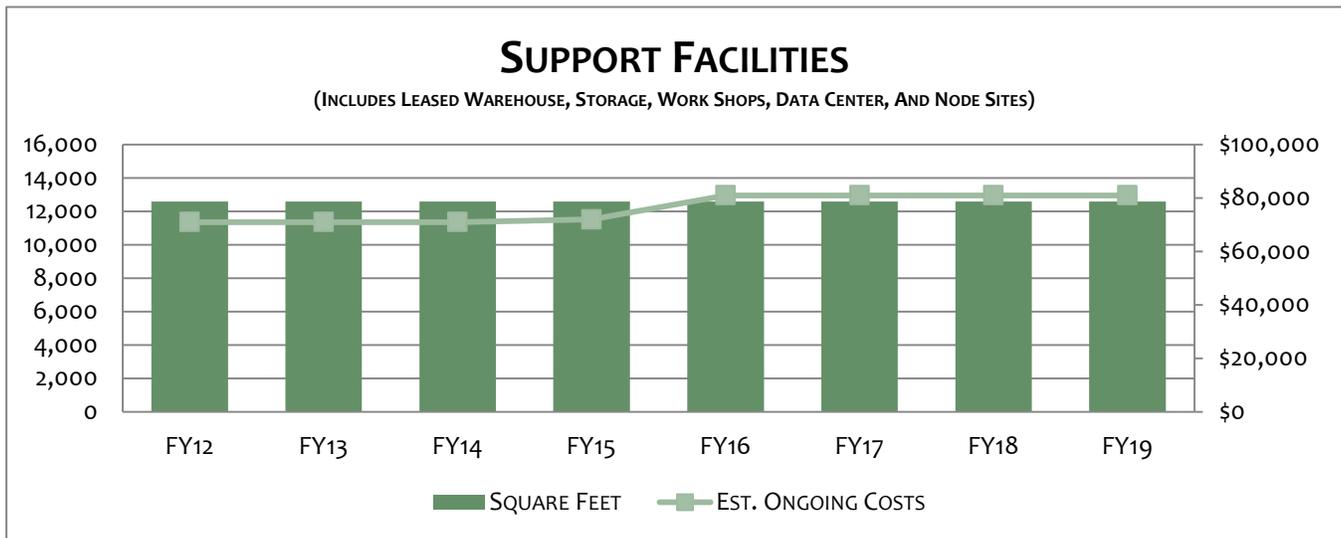


⁶ Through June 2012, DOC had 1,813 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

⁷ <http://www.doc.wa.gov/community/ImplementationofSB6204.asp>

⁸ DOC’s FTEs was adjusted to 1,817 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 \$10,000 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.



PROJECTS UNDERWAY FOR DOC

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

- **Auburn Relocation:** This project relocates the community corrections office resulting in an increase of 2,831 square feet at a cost increase of approximately \$82,800 annually. This project provides additional programming space for client services.
- **Tacoma Downsize:** This project reduces excess space at the community justice center annex resulting in a decrease of 9,492 square feet at a cost decrease of approximately \$130,000 annually.
- **Tacoma Downsize:** This project relocates the community corrections office resulting in a decrease of 100 square feet at a cost increase of approximately \$10,000 annually. This project increases space efficiency while providing additional programming space for client services and improves the building condition.

PLANNED ACTIONS FOR DOC

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

- No action required for two leased office locations.
- Renew 47 leased office locations.
- Renew one leased support location.

PROJECTS - 2015-17 BIENNIUM

Location: Goldendale

Project Summary: The Goldendale DOC project relocates community corrections staff to a different location in Goldendale. The current facility is in poor condition and is beyond its useful life. This project provides additional program space and a healthy and safe facility for staff and clients. The Goldendale DOC project results in no change in square feet.

Effective Date: December 1, 2015 (FY16)

Estimated Square Feet: 1,400 (No change)

Location: Kennewick

Project Summary: The Kennewick DOC project relocates some community corrections staff to a different location in West Richland. This new location is more suitable for serving the high number of clients in the Richland area. With better proximity, access will improve for clients seeking required services. DOC will keep one office suite open in Kennewick. The Kennewick DOC project results in an increase of 1,911 square feet.

Effective Date: July 1, 2016 (FY17)

Estimated Square Feet: 5,500 (+1,911)

Location: Okanogan

Project Summary: The Okanogan DOC project relocates community corrections staff to a different location in Okanogan. This project provides additional program space for the Okanogan community corrections office. This project addresses staff overcrowding and improves service delivery for clients. The Okanogan DOC project results in an increase of 426 square feet.

Effective Date: July 1, 2016 (FY17)

Estimated Square Feet: 1,980 (+426)

Location: Colville

Project Summary: The Colville DOC project relocates community corrections staff to a different location in Colville. This project provides additional program space for the Colville community corrections office. By addressing staff overcrowding, this project results in improved service delivery for clients. The Colville DOC project results in an increase of 964 square feet.

Effective Date: August 1, 2016 (FY17)

Estimated Square Feet: 2,240 (+964)

PROJECTS - 2017-19 BIENNIUM

Location: Ephrata
Project Summary: The Ephrata DOC project relocates community corrections staff to a different location in Ephrata. The current facility is in poor condition. This project provides necessary program space and a healthy and safe facility for staff and clients. The Ephrata DOC project results in a decrease of 96 square feet.
Effective Date: January 1, 2018 (FY18)
Estimated Square Feet: 2240 (-96)

Location: Wenatchee
Project Summary: The Wenatchee DOC project relocates community corrections staff to a different location in Wenatchee. This project improves service delivery for clients by providing additional program space for the Wenatchee community corrections office. The Wenatchee DOC project results in an increase of 232 square feet.
Effective Date: January 1, 2018 (FY18)
Estimated Square Feet: 4,800 (+232)

Location: Burien/Federal Way
Project Summary: The Burien DOC project relocates community corrections staff in Burien to a location in the Federal Way area. This project will better serve clients in south King County and provide essential program space in this area. The Burien DOC project results in a decrease of 235 square feet.
Effective Date: July 1, 2018 (FY19)
Estimated Square Feet: 6,600 (-235)

Location: Marysville
Project Summary: The Marysville DOC project relocates community corrections staff to a different location in Marysville. The project provides essential program space for the Marysville community corrections office. This project will improve service delivery for clients. The Marysville DOC project results in an increase of 786 square feet.
Effective Date: July 1, 2018 (FY19)
Estimated Square Feet: 5,000 (+786)

Location: Mount Vernon

Project Summary: The Mount Vernon DOC project relocates community corrections staff to a different location in Mount Vernon. This project improves service delivery for clients by providing additional program space for the Mount Vernon community corrections office. The Mount Vernon DOC project results in an increase of 1,479 square feet.

Effective Date: January 1, 2019 (FY19)

Estimated Square Feet: 4,200 (+1,479)

DEPARTMENT OF HEALTH

The Department of Health (DOH) works with its federal, state, and local partners to help Washingtonians stay healthy and safe. DOH’s programs and services help to prevent illness and injury, promote healthy places to live and work, provide education to help people make informed health decisions, and ensure the state is prepared for emergencies.

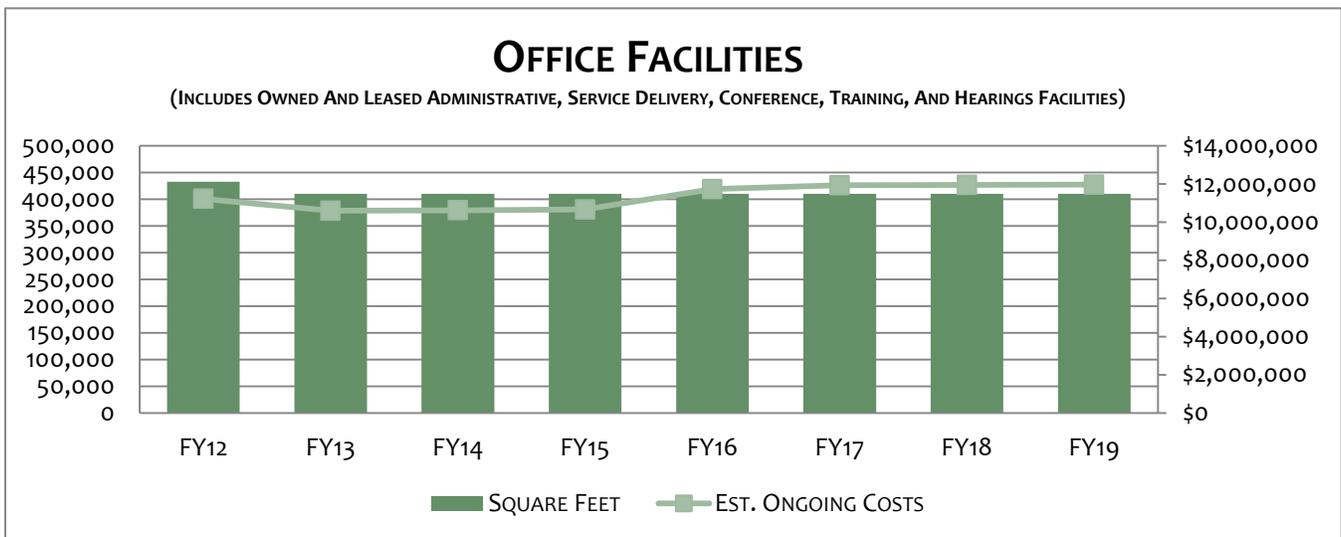
FACILITIES OVERVIEW

DOH has one headquarters location in Tumwater, four offices statewide and three support spaces in Thurston County. DOH owns a laboratory in Seattle that is not in the scope of the Six-Year Plan. As of June 30, 2012, DOH occupied 432,987 square feet of office space and 23,632 square feet of support space at a cost of approximately \$11,366,000 annually. DOH currently averages 288 square feet per FTE⁹ at a cost of \$7,469 per FTE for office space. DOH uses this space primarily for administrative and laboratory functions.

SIX-YEAR FACILITIES PLAN FOR DOH

The 2013-19 Enacted Six-Year Facilities Plan for DOH supports the agency’s continued operations in its current facilities.

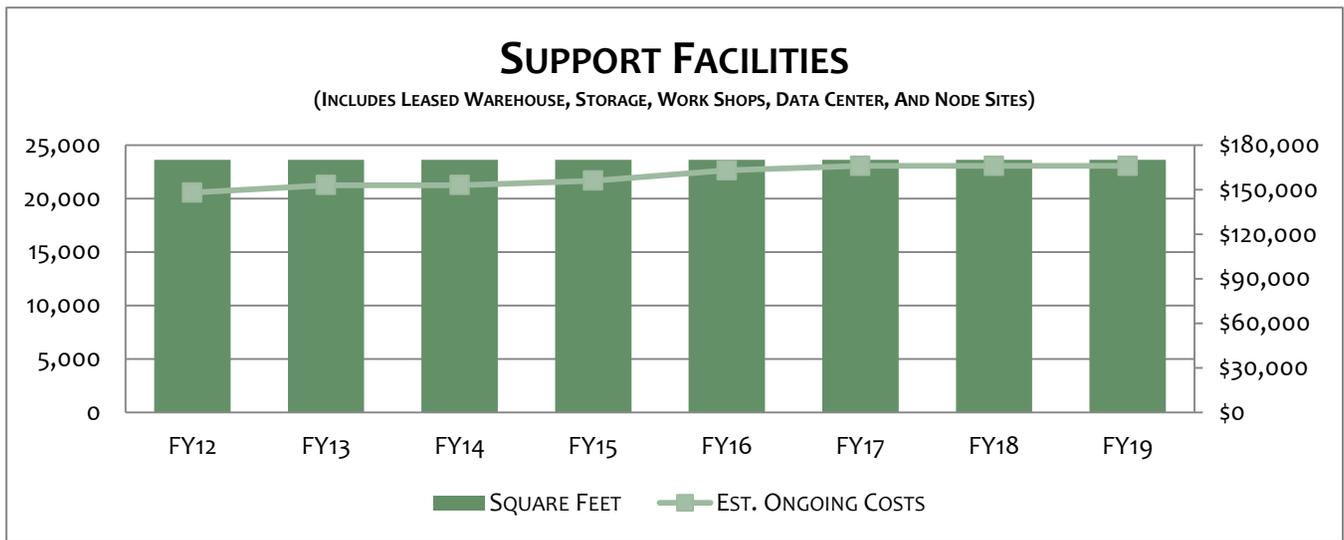
The Enacted Plan for DOH projects a decrease of 23,175 square feet and an increase in annual costs of approximately \$746,000 for office space between July 2012 and June 2019. The Enacted Plan projects a decrease of 19 square feet per FTE¹⁰ and an increase of \$392 per FTE. The change in square feet is a result of subleasing vacant space to the Department of Social and Health Services (DSHS). The change in cost is a result of anticipated inflation rates for lease renewals and operating costs. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



⁹ Through June 2012, DOH had 1,502 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.

¹⁰ DOH’s FTEs was adjusted to 1,522 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 \$18,000 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.



PROJECTS UNDERWAY FOR DOH

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

- **Kent Renewal and Expansion:** This project renews and expands the Kent office, resulting in an increase of 346 square feet and approximately \$40,000 annually.
- **Tumwater Downsize by Backfill:** This project downsizes the DOH Tumwater facility by backfilling vacant space with the DSHS, resulting in a decrease of 23,521 square feet and approximately \$650,000 annually. This project reduces 27,000 square feet for the state.

PLANNED ACTIONS FOR DOH

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

- Renew six leased office locations.
- Renew three leased support locations.

DEPARTMENT OF LABOR AND INDUSTRIES

The Department of Labor and Industries (L&I) is responsible for managing no fault workers' compensation insurance for employers and employees. Specifically, the department ensures that employers provide safe and healthy working conditions for Washington workers. The agency also provides oversight for wage and hourly pay, child labor, federal family leave, and other labor laws. Additional responsibilities include inspections of electrical, elevators, factory-assembled structures, and boilers. L&I also registers construction contractors, issues licenses to electricians and certifies plumbers. L&I maximizes apprenticeship opportunities and provides financial assistance to victims of violent crimes.

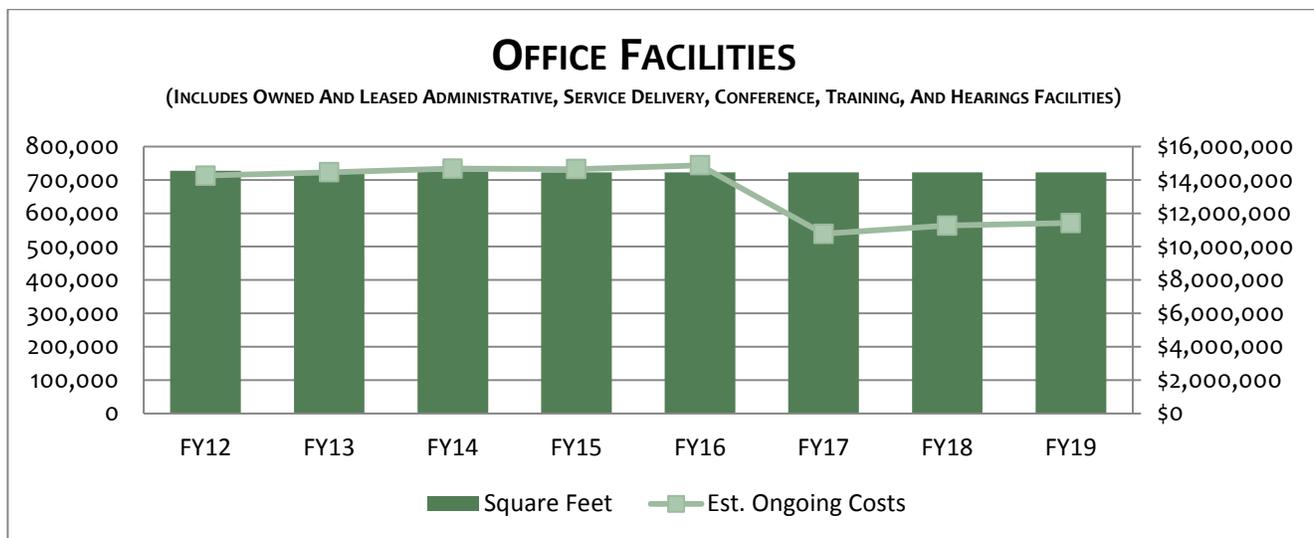
FACILITIES OVERVIEW

L&I has one headquarters facility in Tumwater and 20 field offices statewide. As of June 30, 2012, L&I occupied 727,095 square feet of office space, 26,084 square feet of support space, and 20,570 square feet of laboratory space at a cost of approximately \$14,825,000 annually. L&I currently averages 262 square feet per FTE¹¹ at a cost of \$5,129 per FTE for office space. L&I uses this space for administrative, laboratory, service delivery, and training functions. Most of the field offices are for service delivery.

SIX-YEAR FACILITIES PLAN FOR L&I

The 2013-19 Enacted Six-Year Facilities Plan for L&I supports the agency's continued operations in facilities that are cost and space efficient. L&I is backfilling state obligated space in Vancouver and Olympia that results in a decrease of costs for the state. L&I is a leader in supporting the enterprise approach to space use as demonstrated by their willingness to backfill state obligated space and participate in colocation opportunities that benefit the state.

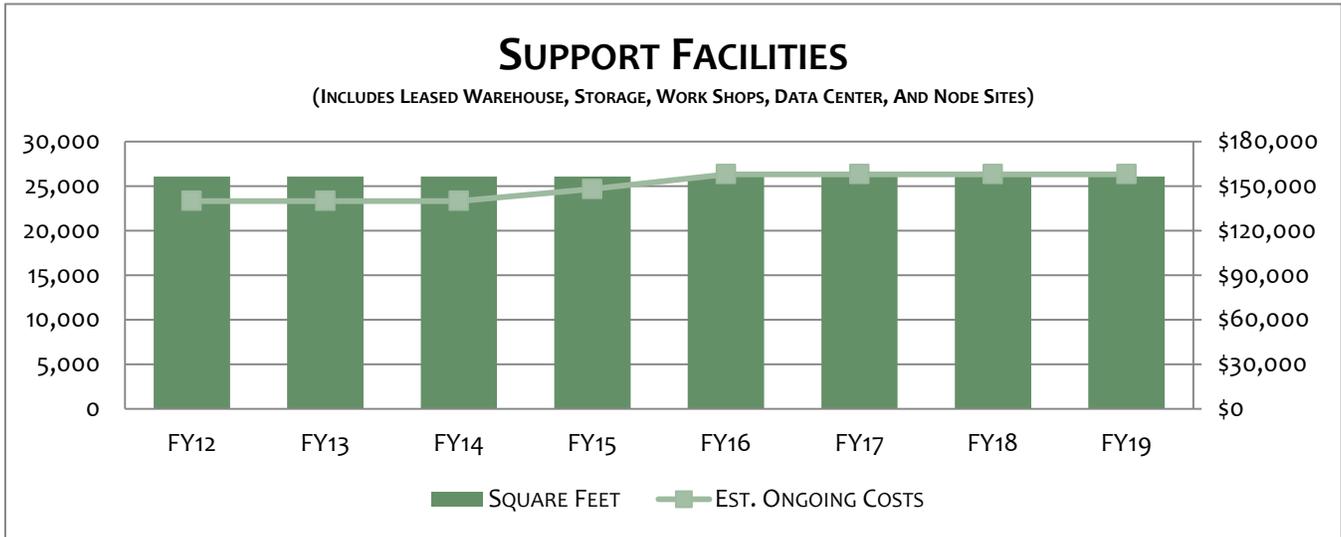
The Enacted Plan for L&I projects a decrease of 4,072 square feet and a decrease in annual costs of approximately \$2.8 million for office space between July 2012 and June 2019. The Enacted Plan projects a decrease of four square feet per FTE¹² and a decrease of \$1,059 per FTE. . The decrease in cost is a result of the pay-off of debt service for the headquarters building in Tumwater. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



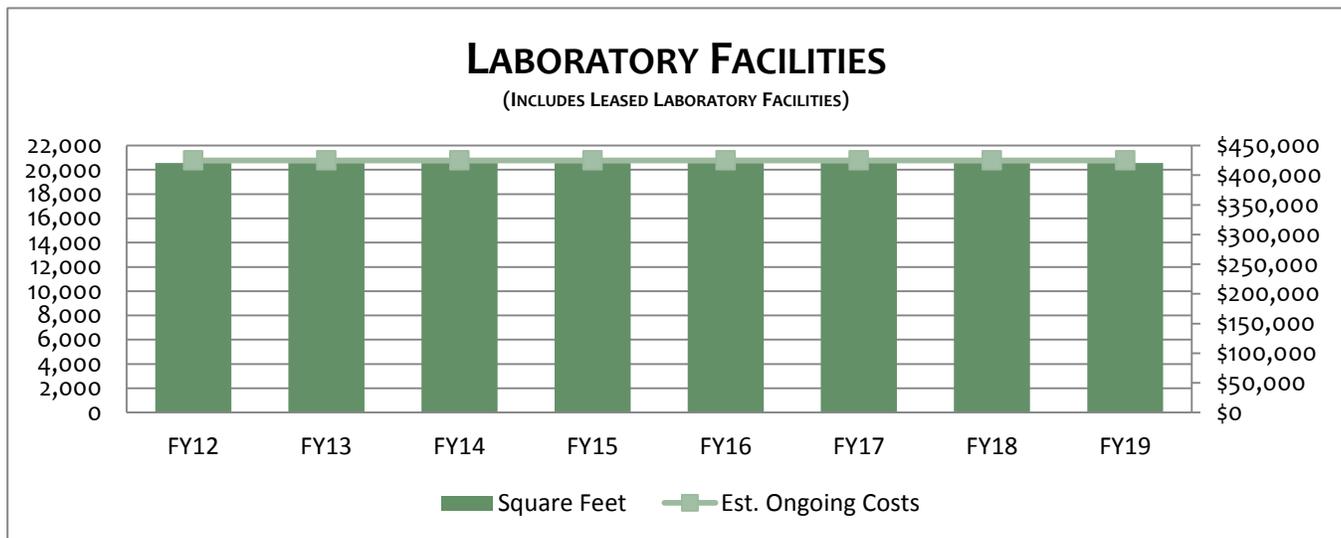
¹¹ Through June 2012, L&I had 2,780 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

¹² L&I's FTEs was adjusted to 2,805 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 \$18,000 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 Enacted Plan projects no change in square footage and annual costs for laboratory space between July 2012 and June 2019.



PLANNED ACTIONS FOR L&I

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

- No action required for three owned office locations. The agency will continue its tenant agreements with the Department of Enterprise Services in Tacoma and Kelso.
- Renew 14 leased office locations.
- Renew one support location.

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

PROJECTS - 2013-15 BIENNIUM

★Location: Vancouver

Project Summary: The Vancouver L&I/OAH/DOT project relocates staff in Vancouver to a vacant Department of Transportation (DOT) space in Vancouver. This project backfills vacant state-owned space and reduces facilities costs for L&I. The Vancouver L&I project results in a decrease of 75 square feet and approximately \$121,000 annually for L&I. The project results in a decrease of 19,525 square feet and \$385,000 annually for the state.

Effective Date: March 1, 2014

Estimated Square Feet: 14,470 (-75)

Full Service Costs:	FY13:	\$324,000	FY14:	\$284,000	FY15:	\$203,000
(Change from FY13)				(-\$40,000)		(-\$121,000)

One-Time Costs: \$693,000

Location: Bremerton

Project Summary: The Bremerton L&I project relocates staff to a different location in Bremerton. The condition of this leased building has declined since the agency established the office in 1994. The location is inefficient and does not meet the needs of the agency. Currently, the Bremerton facility houses multiple L&I programs.

The office is on two upper floors with a higher-than-average square footage per FTE ratio. This project provides L&I with a more efficient space for staff and clients. The Bremerton L&I project results in a decrease of 1,438 square feet and approximately \$22,000 annually.

Effective Date: February 1, 2015

Estimated Square Feet: 8,938 (-1,438)

Full Service Costs:	FY13:	\$189,000	FY14:	\$189,000	FY15:	\$167,000
(Change from FY13)						(-\$22,000)

One-Time Costs: \$171,000

Location: Bellingham

Project Summary: The Bellingham L&I project downsizes the facility located in Bellingham. This project results in a decrease of 1,026 square feet. The square footage decrease is offset by the anticipated inflation rates for leases.

Effective Date: April 1, 2015

Estimated Square Feet: 9,800 (-1,026)

Full Service Costs:	FY13:	\$191,000	FY14:	\$191,000	FY15:	\$192,000
(Change from FY13)						(+\$1,000)

DEPARTMENT OF SERVICES FOR THE BLIND

The Department of Services for the Blind (DSB) provides comprehensive and individualized vocational rehabilitation services to customers with visual disabilities, resulting in competitive employment opportunities. DSB provides services to assist the rapidly growing older blind population to increase independence and avoid the need for publicly funded support services. DSB also assists families and schools to effectively educate blind and visually impaired persons.

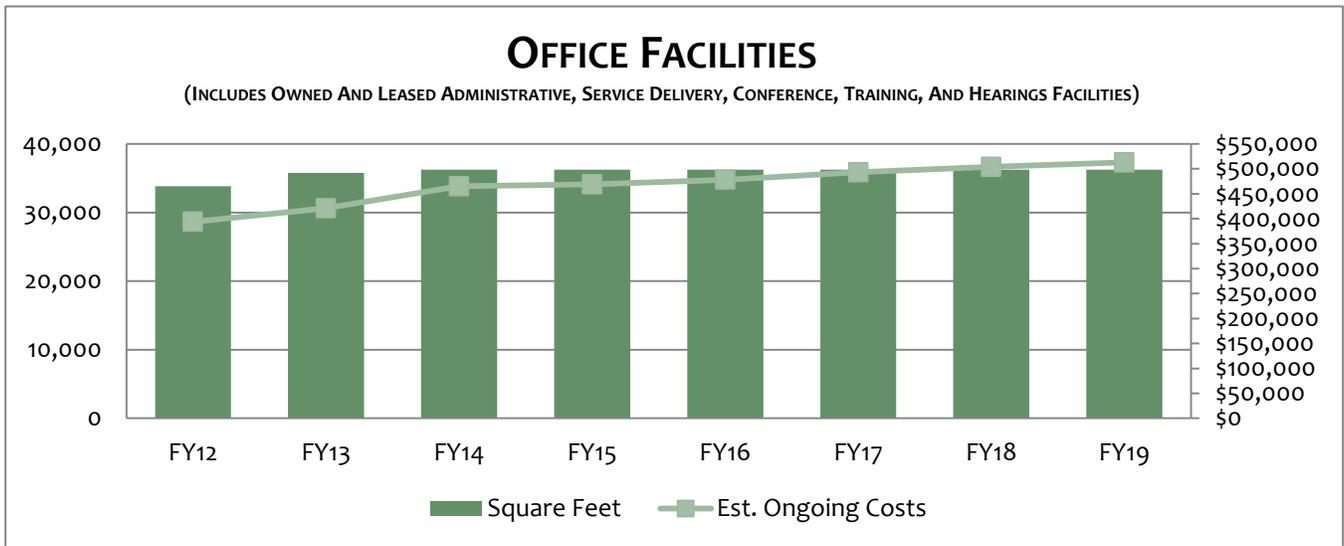
FACILITIES OVERVIEW

DSB has one headquarters facility in Lacey and five regional offices. As of June 30, 2012, DSB occupied approximately 33,818 square feet of office space and no support space at a cost of approximately \$394,000 annually. DSB currently averages 384 square feet per FTE¹³ at a cost of \$4,477 per FTE for office space. DSB uses this space for administrative and training functions. The Seattle office houses a statewide orientation and training center. DSB also provides traveling staff to serve outlying areas.

SIX-YEAR FACILITIES PLAN FOR DSB

The 2013-19 Enacted Six-Year Facilities Plan for DSB supports the agency’s continued operations with small expansions to support improved customer service.

The Enacted Plan for DSB projects an increase of 2,438 square feet and an increase in annual costs of approximately \$119,000 for office space between July 2012 and June 2019. The Enacted Plan projects an increase of six square feet per FTE¹⁴ and \$1,039 per FTE. The change in cost and square feet is a result of anticipated inflation rates for lease renewals, operating costs, and office expansions in Lacey and Spokane. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



¹³ Through June 2012, DSB had 88 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.

¹⁴ DSB’s FTEs was adjusted to 93 based on the 2013 Legislative session. This information was used to calculate projected office space/FTE data for FY14 through FY19.

PROJECTS UNDERWAY FOR DSB

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

- **Lacey Renewal and Expansion:** This project renews and expands the Lacey office, resulting in an increase of 800 square feet and approximately \$17,000 annually. This project provides additional training space for better customer service.
- **Spokane Renewal and Expansion:** This project renews and expands the Spokane office, resulting in an increase of 800 square feet and approximately \$17,000 annually. This project provides additional training space for better customer service.

PLANNED ACTIONS FOR DSB

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

- No action required for three owned office locations.
- Renew three leased office location.

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

PROJECTS - 2013-15 BIENNIUM

★Location:	Lacey			
Project Summary:	The Lacey DSB project provides new space for new FTE's included in the 2013-2015 biennial budget. The project results in an increase of 498 square feet and approximately \$11,000 annually.			
Effective Date:	July 1, 2013 (FY14)			
Estimated Square Feet:	498			
Full Service Costs:	FY13:	FY14:	FY15:	
	\$0	\$11,000	\$11,000	

DEPARTMENT OF SOCIAL AND HEALTH SERVICES

The Department of Social and Health Services (DSHS) improves the safety and health of individuals, families, and communities by providing leadership and establishing and participating in partnerships. DSHS, local communities, and partners seek to decrease poverty, improve safety and health status, and increase educational and employment success to support people and communities reaching their potential.

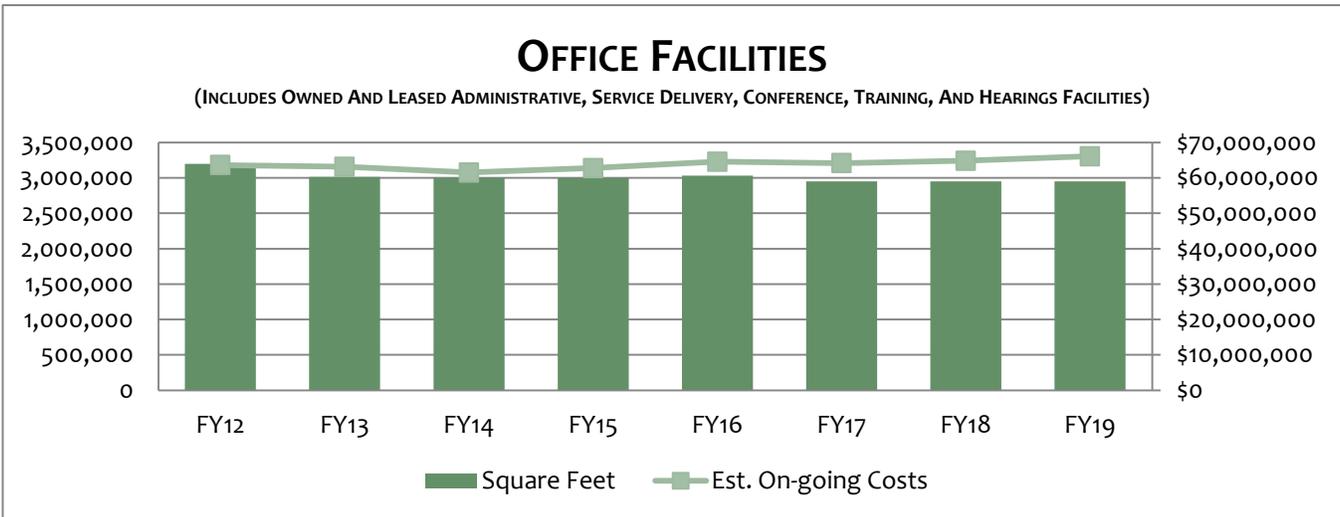
FACILITIES OVERVIEW

DSHS has 150 locations included in the *2013-19 Enacted Six-Year Facilities Plan*. These include DSHS headquarters in Olympia, regional offices, program offices, and support locations in 60 different communities. As of June 30, 2012, DSHS occupied 3,197,534 square feet of office space and 45,046 square feet of support space at a cost of approximately \$63,981,000 annually. DSHS currently averages 308 square feet per FTE¹⁵ at a cost of \$6,141 per FTE for office space. DSHS uses this space for administrative, service delivery, and support functions. DSHS collocates with other agencies.

SIX-YEAR FACILITIES PLAN FOR DSHS

The *2013-19 Enacted Six-Year Facilities Plan* for DSHS supports the agency’s business needs while eliminating excess space. The Enacted Plan generates savings for DSHS allowing the state to reinvest in the services DSHS provides to the citizens of Washington.

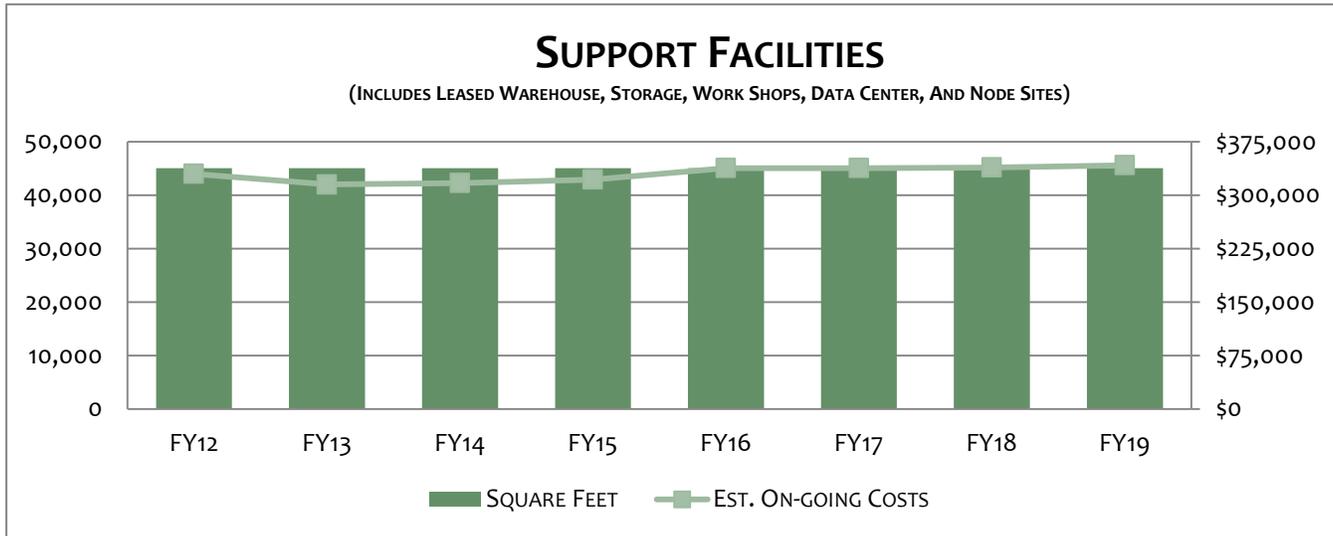
The Enacted Plan for DSHS projects a decrease of 246,069 square feet and an increase in annual costs of approximately \$2,468,000 for office space between July 2012 and June 2019. The Enacted Plan projects a decrease of 27 square feet per FTE¹⁶ and an increase of \$148 per FTE. The decrease in square footage is a result of eliminating excess space, increasing space efficiency, and backfilling with the Department of Licensing (DOL) in some small communities. The increase in annual cost is a result of anticipated inflation rates for lease renewals and operating costs and projects resulting in new space statewide. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



¹⁵ Through June 2012, DSHS had 10,365 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.

¹⁶ DSHS’ FTEs was adjusted to 10,514 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 \$12,000 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.



PROJECTS UNDERWAY FOR DSHS

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

- Centralia Closure:** This project closes the Centralia office, resulting in a decrease of 3,169 square feet and approximately \$46,000 annually. This closure eliminates excess space. Staff at this location will colocate with other DSHS programs.
- Friday Harbor Closure:** This project closes the Friday Harbor office, resulting in a decrease of 3,497 square feet and approximately \$46,000 annually. This closure eliminates excess space. Staff at this location will relocate to other DSHS facilities or relocate to the new space listed below.
- Friday Harbor New Space:** This project opens a new office location for the Children’s Administration (CA), resulting in an increase of 500 square feet and approximately \$10,000 annually. See closure above.
- Kent Relocation:** This project relocates staff within Kent, resulting in a decrease of 10,000 square feet approximately \$122,000 annually. This relocation eliminates excess space and colocates DSHS staff into an existing facility.
- Lacey Backfill:** This project backfills vacant Department of Health space resulting in a decrease of 3,479 square feet and a cost increase of approximately \$152,000 annually for DSHS and a decrease of 27,000 square feet and over \$500,000 annually for the state.
- Lacey Relocation:** This project relocates staff in Lacey to a new location, resulting in a decrease of 3,200 square feet and approximately \$53,000 annually. This project creates operational efficiencies.
- Mount Vernon Closure:** This project closes the Mount Vernon office, resulting in a decrease of 5,226 square feet and approximately \$109,000 annually. This closure eliminates excess space.
- Moses Lake Expansion:** This project increases the Division of Vocational Rehabilitation (DVR) space by 99 square feet and has no additional cost. This project increases the square footage lease by DVR in the existing Employment Security Department (ES) WorkSource center.
- Oak Harbor Renewal and Downsizing:** This project renews and downsizes the Oak Harbor location, resulting in a decrease of 4,000 square feet and approximately \$61,000 annually. This project eliminates excess space at this location.

- **Pasco Closure:** This project closes the Pasco office, resulting in a decrease of 10,029 square feet and approximately \$145,000 annually. The project relocates staff to an existing DSHS building and eliminates excess space.
- **Redmond Backfill:** This project backfills space in the ES Redmond WorkSource location with DVR, resulting in an increase of 309 square feet and approximately \$7,000 annually. This project supports improved services delivery for DVR clients.
- **Seattle Closure:** This project closes the Fairview office, resulting in a decrease of 22,213 square feet and approximately \$225,000 annually. The project relocates staff to an existing DSHS building and eliminates excess space.
- **Seattle Downsizing:** This project downsizes the Harrison office, resulting in a decrease of 31,310 square feet and approximately \$770,000 annually. The project relocates staff to an existing DSHS building and eliminates excess space.
- **Shelton Closure:** This project closes the Shelton DVR location, resulting in a decrease of 546 square feet and approximately \$9,000 annually. The project relocates staff to an existing DSHS building and eliminates excess space.
- **Spokane Expansion:** This project consolidates the Division of Disability Determination Services (DDDS) in a multi-floor facility, resulting in an increase of 766 square feet and a decrease of approximately \$22,000 annually. This project improves program operations by colocating all DDDS program staff.
- **Sunnyside Expansion:** This project consolidates suites in an existing location, resulting in a decrease of 4,000 square feet and approximately \$60,000 annually. This project improves program operations through colocation and eliminates excess space.
- **Sunnyside Closure:** This project closes a location in Sunnyside. See expansion project for size and cost impacts.
- **Tacoma Renewal and Downsizing:** This project renews and downsizes a Tacoma location, resulting in a decrease of 50,590 square feet and approximately \$1.2 million annually.
- **Tumwater Renewal and Downsizing:** This project renews and downsizes a Tumwater location, resulting in a decrease of 15,688 square feet and approximately \$420,000 annually.

PLANNED ACTIONS FOR DSHS

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

- No action required for five owned office locations. The agency will continue its tenant agreements with Department of Enterprise Services in Kelso, Yakima, and Olympia.
- No action for five leased office locations.
- Renew 85 leased office locations.
- Renew four 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 collocates 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 DSHS/DOL project results in a decrease of 300 square feet and approximately \$6,000 annually for DSHS. 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: 7,452 (-300)

Full Service Costs:	FY13:	\$169,000	FY14:	\$163,000	FY15:	\$163,000
(Change from FY13)				(-\$6,000)		(-\$6,000)

★Location: Republic

Project Summary: The Republic DSHS/DOL project closes the DOL licensing office in Republic and collocates 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 300 square feet. The savings that results from this backfill is offset by an anticipated increase in the lease rate at renewal for DSHS. 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: 2,846 (-300)

Full Service Costs:	FY13:	\$57,000	FY14:	\$54,000	FY15:	\$56,000
(Change from FY13)				(-\$3,000)		(-\$1,000)

Location: Spokane

Project Summary: The Spokane DSHS project reduces the square feet in Spokane at lease renewal. DSHS identified vacancies in this office. The Spokane DSHS project results in a decrease of 8,000 square feet and approximately \$56,000 annually. The 2013-15 Enacted Budget for DSHS included new FTE’s which increased the DSHS space needs by 2,000 square feet and reduced the savings by \$19,000. The Plan now results in a decrease of 6,000 square feet and an annual decrease of \$7,000 for this project.

Effective Date: October 1, 2013 (FY14)

Estimated Square Feet: 61,588 (-6,000)

Full Service Costs:	FY13:	\$1,438,000	FY14:	\$1,431,000	FY15:	\$1,428,000
(Change from FY13)				(-\$7,000)		(-\$3,000)

One-Time Costs: \$106,000

Location: Kent

Project Summary: The Kent DSHS project expands the Kent facility at lease renewal. The expansion provides space for a Division of Developmental Disabilities (DDD) training room and a Home and Community Services (HCS) telework room in Kent. These spaces are currently housed in the Kent community service office (CSO) that is moving to another location. The move integrates DDD and HCS with other Aging and Disability Services Administration (ADSA) staff at the existing ADSA location. The Kent DSHS project results in an increase of 2,464 square feet and approximately \$37,000 annually.

Effective Date: June 1, 2014 (FY14)

Estimated Square Feet: 19,464 (+2,464)

Full Service Costs:	FY13:	\$436,000	FY14:	\$436,000	FY15:	\$473,000
(Change from FY13)						(+\$37,000)

One-Time Costs: \$62,000

Location: Walla Walla

Project Summary: The Walla Walla DSHS project closes one facility and relocates staff within Walla Walla into the facility that houses the CSO and other DSHS divisions. The facility has excess space that could accommodate staff with minimal expansion and facility improvements. The Walla Walla DSHS project results in a decrease of 11,720 square feet and approximately \$199,000 annually.

Effective Date: June 1, 2014 (FY14)

Estimated Square Feet: 18,054 (-11,720)

Full Service Costs:	FY13:	\$435,000	FY14:	\$419,000	FY15:	\$236,000
(Change from FY13)				(-\$16,000)		(-\$199,000)

One-Time Costs: \$106,000

Location: Monroe

Project Summary: The Monroe DSHS project reduces the square feet in Monroe at lease renewal. DSHS identified vacancies in this office and will reduce their space at this location. The Monroe DSHS project results in a decrease of 6,260 square feet and approximately \$97,000 annually. The lease cost is projected to increase due to renewal prior to the planned reduction.

Effective Date: July 1, 2014 (FY15)

Estimated Square Feet: 12,300 (-6,260)

Full Service Costs:	FY13:	\$398,000	FY14:	\$434,000	FY15:	\$301,000
(Change from FY13)				(+\$36,000)		(-\$97,000)

Location: Seattle

Project Summary: The Seattle DSHS project relocates CA field staff from multiple locations in Seattle to a new location in North Seattle. This project moves CA staff closer to their client catchment area and improves CA efficient use of space. The Seattle DSHS project results in an increase of 1,280 square feet and a decrease of approximately \$675,000 annually.

This project is phase two of a larger project that closes one facility. Phase one relocates some staff to vacant space in fiscal year 2013 - *see projects underway*.

Effective Date: July 1, 2014 (FY15)

Estimated Square Feet: 17,680 (+1,280)

Full Service Costs:	FY13: \$1,944,000	FY14: \$1,175,000	FY15: \$1,269,000
(Change from FY13)		(-\$769,000)	(-\$675,000)

One-Time Costs: \$294,000

Location: Lynnwood

Project Summary: The Lynnwood DSHS project expands the Lynnwood office at lease renewal. This facility houses multiple programs and administrations. DSHS forecasts an increase in clients in this area. The Lynnwood DSHS project results in an increase of 4,250 square feet and approximately \$235,000 annually. The 2013-15 Enacted budget for DSHS included new FTE's resulting in an increase of an additional 2,100 square feet and an annual increase of an additional \$52,000 for this project.

Effective Date: July 1, 2014 (FY15)

Estimated Square Feet: 57,696 (+4,250)

Full Service Costs:	FY13: \$1,202,000	FY14: \$1,202,000	FY15: \$1,437,000
(Change from FY13)			(+235,000)

One-Time Costs: \$32,000

Location: Vancouver

Project Summary: The Vancouver DSHS project relocates staff into a different facility in Vancouver. This project colocates multiple DSHS programs into one facility, reduces the square feet and cost, and creates operational efficiencies for staff and customers. The current facility has building condition problems that could affect the health and safety of staff and customers. This project was approved by OFM in March 2012 and has been delayed by one year because the DES solicitation process was unsuccessful in determining a proposer. The 2013-15 enacted budget for DSHS included new FTE's resulting in an increase of 1,254 square feet for this project. The project is expected to remain within the identified costs.

Effective Date: November 1, 2014 (FY15)

Estimated Square Feet: 73,654 (-13,553) ▲

Full Service Costs:	FY13:	\$1,790,000	FY14:	\$1,790,000	FY15:	\$1,773,000
(Change from FY13)						(-\$17,000)

One-Time Costs: \$1,094,000

Location: Yakima

Project Summary: DSHS currently occupies five facilities in Yakima. This project is part of a larger facilities strategy that consolidates five facilities into two; one being a state owned facility with vacant, obligated space. This component of the larger project closes two ADSA offices. This project consolidates DSHS staff, providing collaboration and improved communication between programs and administrations. The Yakima DSHS project results in a decrease of 10,754 square feet and approximately \$93,000 annually.

Effective Date: December 31, 2014 (FY15)

Estimated Square Feet: 99,000 (-10,754)

Full Service Costs:	FY13:	\$1,819,000	FY14:	\$1,838,000	FY15:	\$1,745,000
(Change from FY13)				(+\$19,000)		(-\$93,000)

One-Time Costs: \$822,000¹⁷

¹⁷ One-time costs of this project will be paid through a certificate of participation (COP) obtained by DES. DES and DSHS will amend the existing tenant agreement to incorporate the repayment of this COP.

Location: Lakewood

Project Summary: The Lakewood DSHS project relocates CA staff from Tacoma to a new facility in Lakewood. This project moves CA staff closer to their client catchment area, which is consistent with the strategy to decentralize CA staff in Pierce County. This project is part of a larger reduction for the Centennial Complex in Tacoma that results in the closure of Building Two of the Complex. The 2013-15 enacted budget for DSHS included new FTE's for CA resulting in an increase of 1,880 square feet and an annual increase of \$19,000 for this project.

Effective Date: February 1, 2015 (FY15)

Estimated Square Feet: 21,660[▲]

Full Service Costs:	FY13: \$399,000	FY14: \$409,000	FY15: \$455,000
(Change from FY13)		(+\$100,000)	(+\$46,000)

One-Time Costs: \$398,000

Location: Unknown

Project Summary: The 2013-15 biennial budget for DSHS included new FTE's for multiple DSHS programs and administrations. The new FTE's are expected to be housed by DSHS in fiscal years 2014 and 2015 using an assumption of 215 square feet per FTE at a cost of \$22.00 per square feet, actual square feet and cost will vary depending on the location of staff and funds available in the DSHS lease budget.

Effective Date: Fiscal Years 2014 and 2015

Estimated Square Feet: 25,262

Full Service Costs:	FY13: \$0	FY14: \$277,882	FY15: \$277,882
(Change from FY13)			

One-Time Costs: Unknown

PROJECTS - 2015-17 BIENNIUM

Location: Port Angeles

Project Summary: The Port Angeles DSHS project consolidates facilities in Port Angeles. The consolidation of DSHS facilities into the existing facility eliminates excess space, increases efficiency due to improved space utilization, and provides integration of multiple DSHS administrations and programs.

Effective Date: August 1, 2015 (FY16)

Estimated Square Feet: 27,404 (-6,754)

Location: Moses Lake

Project Summary: The Moses Lake DSHS project relocates staff to a different facility in Moses Lake. The new location will house multiple DSHS programs, which creates collaboration among staff and improves service delivery to customers. The current facility has declining functionality due to outdated building infrastructure and poor configuration of space.

Effective Date: August 1, 2015 (FY16)

Estimated Square Feet: 30,825 (+5,518) ▲

Location: Long Beach

Project Summary: The Long Beach DSHS project eliminates excess space at lease renewal. The Long Beach facility houses multiple DSHS programs and administrations. The decrease is due to vacant space and results in a decrease of cost and square feet.

Effective Date: November 30, 2015 (FY16)

Estimated Square Feet: 10,013 (-267)

Location: Seattle

Project Summary: The Seattle DSHS project renews and downsizes a facility in Seattle. This project relocates Division of Behavioral Health and Recovery (DBHR) to vacant space in another Seattle facility and results in a decrease of 1,590 square feet.

Effective Date: January 1, 2016 (FY16)

Estimated Square Feet: 12,460 (-1,590)

Location: Seattle

Project Summary: The Seattle DSHS project relocates staff in Seattle. This project moves DVR staff out of the Mercer facility to a new location in Seattle. DVR will move closer to their clients, improving service delivery.

Effective Date: January 1, 2016 (FY16)

Estimated Square Feet: 3,010 (-3,089)

Location: Bellingham

Project Summary: The Bellingham DSHS project relocates staff within Bellingham. The DDD staff relocates to vacant space in a Bellingham CSO. The Bellingham DSHS project eliminates excess space, integrates DSHS staff, and results in a decrease of square feet and cost.

Effective Date: August 31, 2016 (FY17)

Estimated Square Feet: 0 (-3,062)

Location: Puyallup/Tacoma

Project Summary: The Puyallup/Tacoma DSHS project relocates staff from Puyallup and Tacoma to a new facility in Puyallup. This project is part of a larger reduction plan for the Centennial Complex in Tacoma that will result in the closure of Building Two of the Complex.

The Puyallup/Tacoma DSHS project relocates CA staff out of Tacoma to Puyallup resulting in improved service delivery as it places staff closer to the client catchment, which is consistent with the strategy to decentralize CA staff in Pierce County.

Effective Date: September 1, 2016 (FY17)

Estimated Square Feet: 23,435[▲]

Location: Puyallup

Project Summary: The Puyallup DSHS project renews and downsizes a facility in Puyallup. The current facility is not space efficient and has excess space. The Puyallup DSHS project results in a decrease of 8,441 square feet.

Effective Date: September 1, 2016 (FY17)

Estimated Square Feet: 18,920 (-8,441)

Location: Lacey

Project Summary: The Lacey DSHS project closes this facility in Lacey and relocated CA staff currently housed in this location to vacant space in Olympia. The Lacey DSHS project results in a decrease of cost and square feet in Thurston County.

Effective Date: November 30, 2016 (FY17)

Estimated Square Feet: 0 (-16,158)

EMPLOYMENT SECURITY DEPARTMENT

The Employment Security Department’s (ES) mission is to help workers and employers succeed in the global economy by delivering superior employment services, timely benefits, and a fair and stable unemployment insurance system. Two of ES’s major lines of business (unemployment insurance benefits and WorkSource labor exchange) fluctuate significantly with economic indicators. Cyclical, multi-year fluctuations in customers and FTEs also affect facilities. ES needs flexibility to respond to changes in space requirements, especially in areas providing direct services to customers.

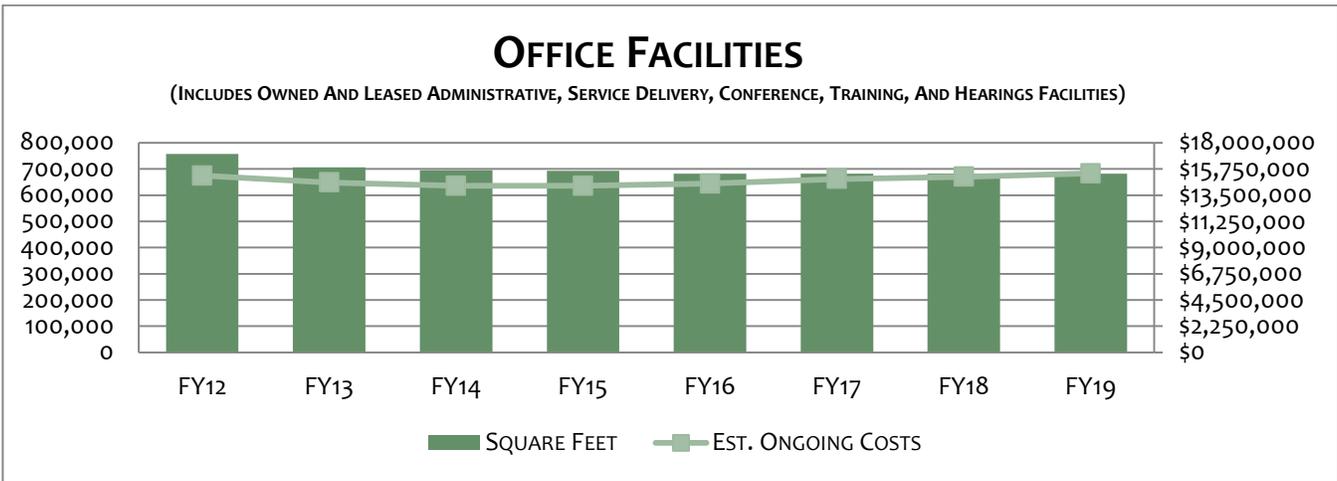
FACILITIES OVERVIEW

ES has one owned and seven leased office locations in Thurston County, and several field locations statewide. ES currently leases one warehouse in Olympia. As of June 30, 2012, ES occupied 757,669 square feet of office space and 44,201 square feet of support space at a cost of approximately \$15,434,000 annually. ES currently averages 334 square feet per FTE¹⁸ at a cost of \$6,686 per FTE for office space. ES uses this space for administrative, service delivery, and training functions. ES has four distinct services that contribute to facility space used: headquarters, Unemployment Insurance Claim Centers, District Tax Offices and WorkSource Centers. WorkSource Centers represent approximately 69 percent of the ES facilities portfolio and exceed the state’s space standards.

SIX-YEAR FACILITIES PLAN FOR ES

The 2013-19 Enacted Six-Year Facilities Plan for ES supports the agency’s business needs while eliminating excess space. The Enacted Plan generates savings for ES necessary to offset loss of agency funding. ES continues to seek improvements to housing staff and partners that will reduce square feet and cost while also meeting the unique business needs of the agency. Employment Security works closely with communities and other stakeholders in determining size, location and lease terms of WorkSource offices throughout the state.

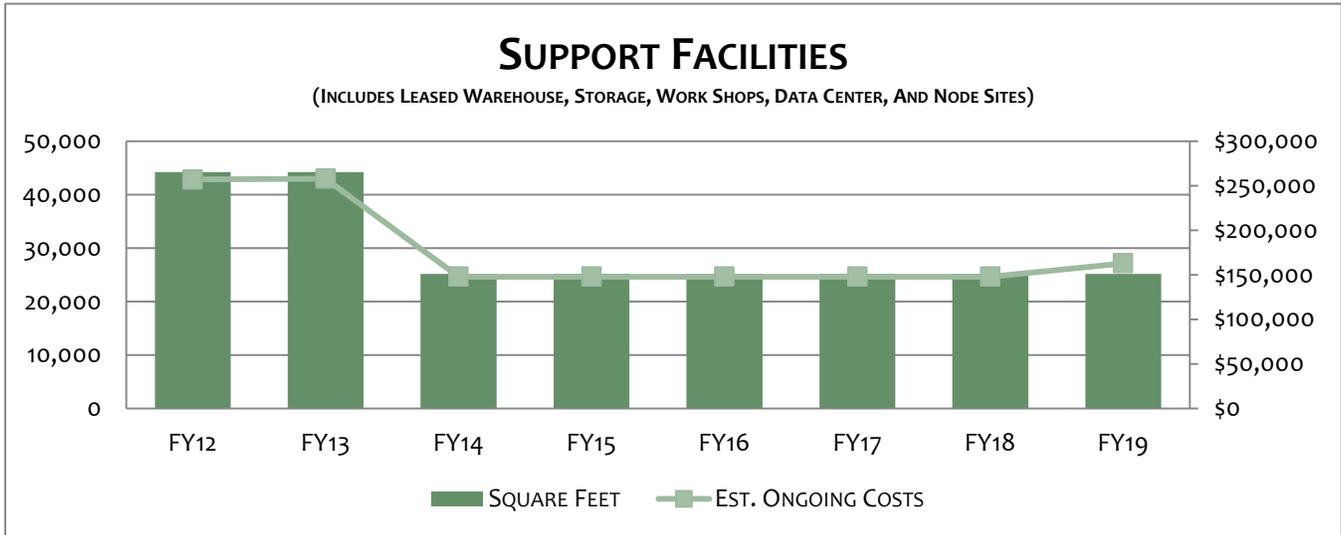
The Enacted Plan projects a decrease of 75,415 square feet and an increase in annual costs of approximately \$196,000 for office space between July 2012 and June 2019. The Enacted Plan projects a decrease of 324 square feet per FTE¹⁹ and an increase of \$122 per FTE. The change in square feet is a result of downsizing offices statewide. The change in cost is a result of anticipated inflation rates for lease renewals and operating costs. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



¹⁸ Through June 2012, ES had 2,270 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.

¹⁹ ES’ FTEs was adjusted to 2,258 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 a decrease of 19,000 square feet and a decrease in annual costs of approximately \$94,000 for support space between July 2012 and June 2019. The change in square feet and cost is a result of downsizing support space. The chart below summarizes the expected square feet and costs by fiscal year for support locations.



PROJECTS UNDERWAY FOR ES

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

- **Bellingham Renewal and Downsizing:** This project results in a decrease of 1,493 square feet and approximately \$18,000 annually. This project eliminates excess space.
- **Bremerton Renewal and Expansion:** This project is a temporary expansion that will result in an increase of 3,007 square feet. The temporary increase will align with the lease agreement between the local partner and the building owner and the new size and cost will be negotiated by December 31, 2012. This project supports expanded service delivery in the community on a temporary basis.
- **Chehalis Renewal and Downsizing:** This project results in a decrease of 1,600 square feet and approximately \$15,000 annually. This project eliminates excess space.
- **Lacey Renewal and Downsizing:** This project results in a decrease of 16,206 square feet and approximately \$86,000 annually. This project eliminates excess space.
- **Lynnwood Closure:** This project results in a decrease of 4,058 square feet and approximately \$62,000 annually. This project eliminates excess space.
- **Olympia Closure:** This project results in a decrease of 5,574 square feet and approximately \$125,000 annually. This project eliminates excess space.
- **Redmond Downsizing by Backfill:** This project results in a decrease of 309 square feet and approximately \$7,000 annually. This project eliminates excess space by backfilling that space with DSHS.
- **Tacoma Downsizing by Cancellation:** This project results in a decrease of 11,500 square feet and approximately \$200,000 annually. This project eliminates excess space.
- **White Salmon Renewal and Downsizing:** This project results in a decrease of 754 square feet and approximately \$7,000 annually. This project eliminates excess space.

PLANNED ACTIONS FOR ES

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

- No action required for three owned office locations.
- Renew 41 leased office 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:	Seattle		
Project Summary:	The Seattle ES project downsizes the Seattle Claims Center resulting in a decrease of cost and square feet. This project eliminates excess space.		
Effective Date:	July 1, 2013 (FY14)		
Estimated Square Feet:	34,871 (-5,024)		
Full Service Costs:	FY13:	FY14:	FY15:
(Change from FY13)	\$1,033,000	\$984,000	\$984,000
		(-\$49,000)	(-\$49,000)

Location:	Olympia (Warehouse)		
Project Summary:	The Olympia ES project downsizes the Olympia Distribution Center resulting in a decrease of cost and square feet. This project increases efficiency due to improved space utilization.		
Effective Date:	July 1, 2013 (FY14)		
Estimated Square Feet:	24,701 (-19,000)		
Full Service Costs:	FY13:	FY14:	FY15:
(Change from FY13)	\$253,000	\$143,000	\$143,000
		(-\$110,000)	(-\$110,000)

Location:	Vancouver		
Project Summary:	The Vancouver ES project downsizes the Vancouver WorkSource resulting in a decrease of cost and square feet. This project eliminates excess space.		
Effective Date:	October 1, 2013 (FY14)		
Estimated Square Feet:	20,174 (-3,000)		
Full Service Costs:	FY13:	FY14:	FY15:
(Change from FY13)	\$506,000	\$486,000	\$480,000
		(-\$20,000)	(-\$26,000)

HUMAN RIGHTS COMMISSION

The Human Rights Commission (HUM) is responsible for the prevention and elimination of discrimination in employment, credit and insurance transactions, access to places of public accommodation or amusement, and real property transactions. HUM also has jurisdiction over whistleblower retaliation.

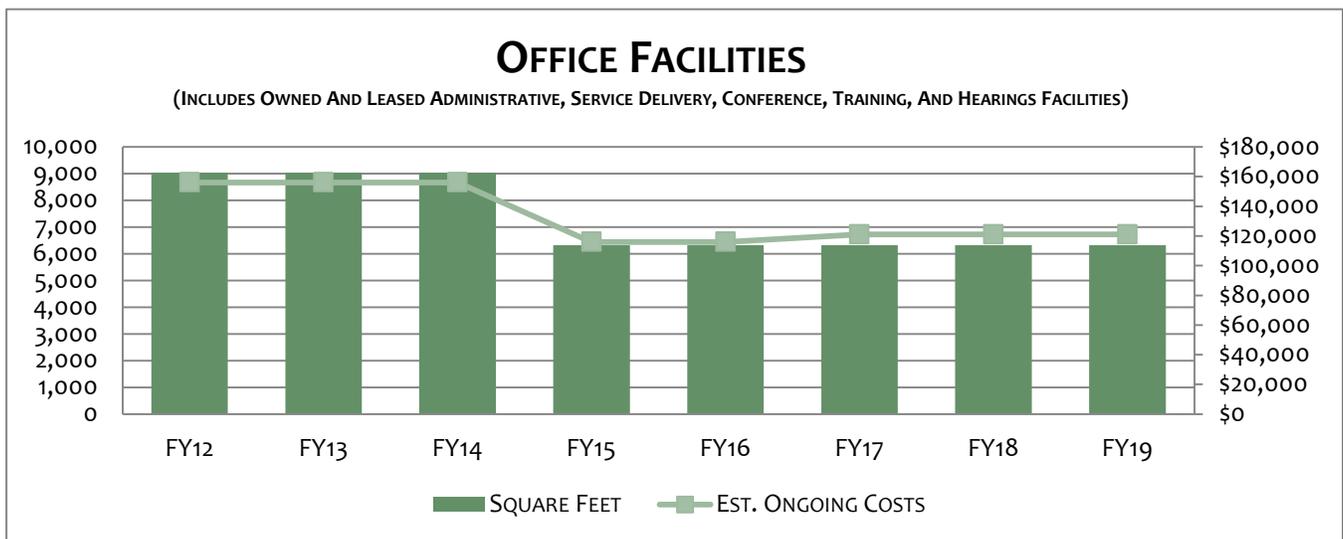
FACILITIES OVERVIEW

HUM has one headquarters facility in Olympia and one office in Spokane. As of June 30, 2012, HUM occupied 9,036 square feet of office space and no support space at a cost of approximately \$156,000 annually. HUM currently averages 244 square feet per FTE²⁰ and at a cost of \$4,216 per FTE for office space. HUM uses this space for administrative functions.

SIX-YEAR FACILITIES PLAN FOR HUM

The Enacted Plan for HUM reduces the agencies total obligated space and costs while supporting business operations.

The 2013-19 Enacted Six-Year Facilities Plan for HUM projects a decrease of 2,719 square feet and a decrease in annual costs of approximately \$35,000 for office space between July 2012 and June 2019. The Enacted Plan projects a decrease of 73 square feet and \$946 per FTE. The change in square footage and cost is a result of reducing the size of the Olympia office. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



PLANNED ACTIONS FOR HUM

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

- Renew one leased office location.

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

²⁰ Through June 2012, HUM had 37 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.

STATE HEALTH CARE AUTHORITY

The Health Care Authority (HCA) administers programs that provide health care insurance coverage to Washington residents, public employees, retirees, and their dependents. HCA promotes health care access to the uninsured, underinsured, and Tribes. HCA works to ensure that health technology and prescription drugs are safe and used effectively. HCA administers Washington's Medicaid program which provides medical assistance to over 1.2 million of Washington's most vulnerable individuals. The agenda of HCA has expanded to include consolidating Washington state government's multi-billion dollar annual health care purchasing program and the state's implementation of federal health care reform. HCA is responsible for stabilizing the first phase and implementing the second phase of the largest information technology system ever developed by the state of Washington the \$164 million premier provider payment system commonly known as "ProviderOne". ProviderOne provides medical payment services for multiple state agencies.

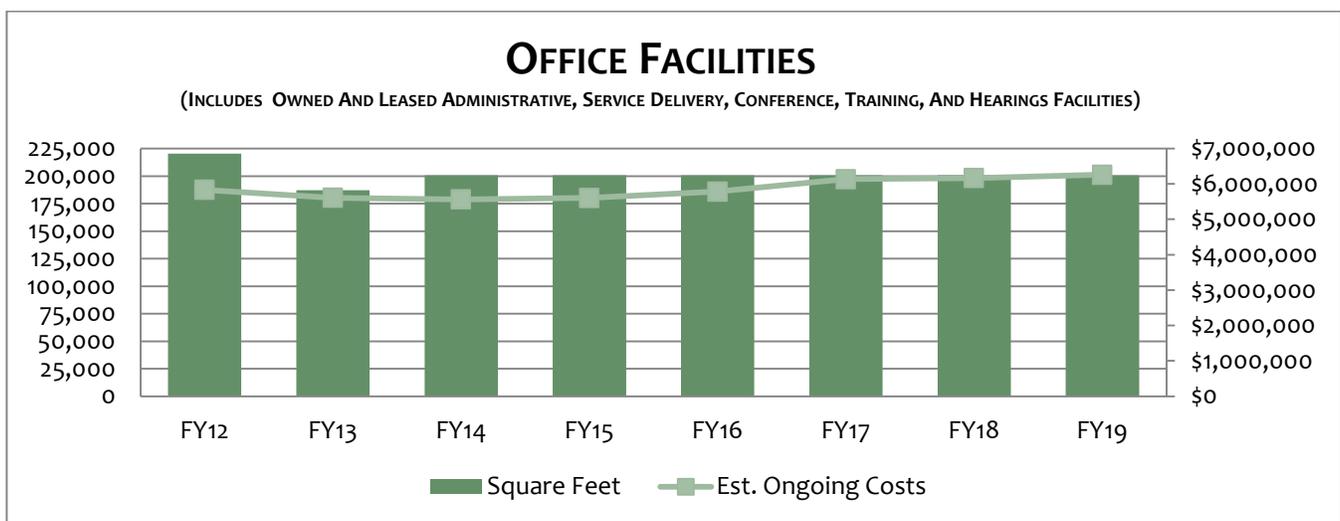
FACILITIES OVERVIEW

HCA has one headquarters facility in Olympia and three administrative offices. As of June 30, 2012, HCA occupied 220,370 square feet of office space and 14,385 square feet of support space at a cost of approximately \$5,922,000 annually. HCA currently averages 204 square feet per FTE²¹ and at a cost of \$5,407 per FTE for office space. HCA uses this space for administrative functions.

SIX-YEAR FACILITIES PLAN FOR HCA

The *Enacted Six-Year Facilities Plan* for HCA reduces the agencies total obligated space and costs while supporting its business operations. The 14 percent reduction of HCA's leased office space is a result of innovative workplace strategies that promotes alternative work arrangements.

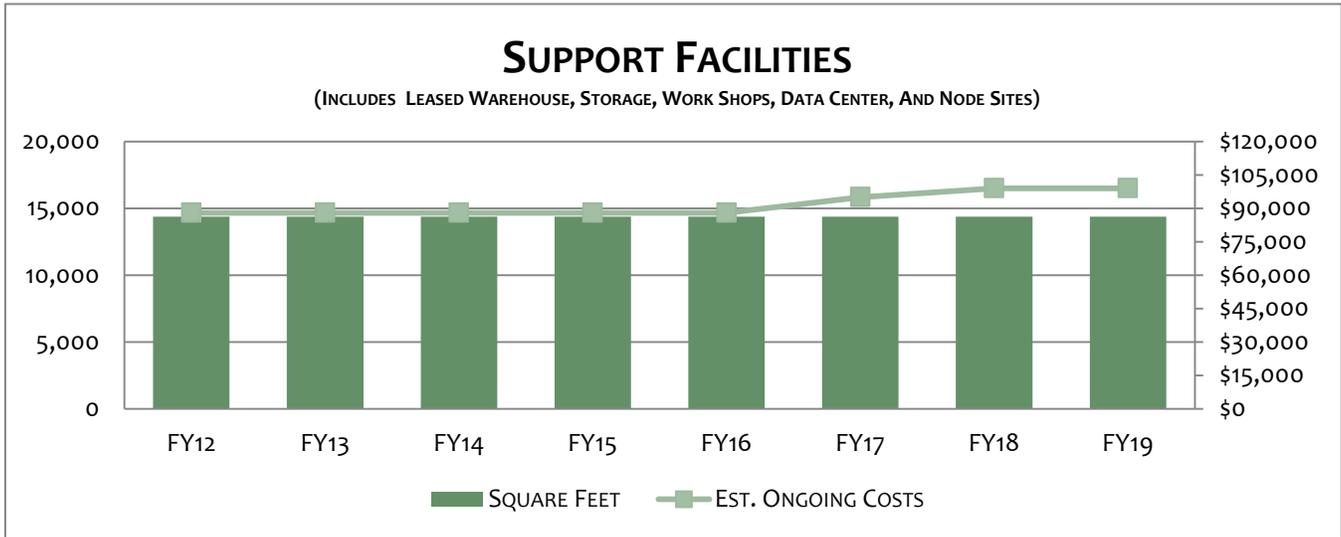
The Enacted Plan for HCA projects a decrease of 19,784 square feet and an increase in annual costs of approximately \$425,000 for office space between July 2012 and June 2019. The Enacted Plan projects a decrease of 38 square feet per FTE²² and \$217 square feet per FTE. The change in square feet is a result of reducing office space in Seattle and Olympia. The change in cost is a result of anticipated inflation rates for lease renewals, operating costs and pre-negotiated lease increases for long-term lease agreements. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



²¹ Through June 2012, HCA had 1,079 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.

²² HCA's FTEs was adjusted to 1,206 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 \$11,000 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.



PROJECTS UNDERWAY FOR HCA

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

- **Olympia Closure:** This project transfers the HCA lease to the Health Benefits Exchange (HBE), resulting in a cost decrease of 13,175 square feet and approximately \$260,000 annually. HBE is now a private entity.
- **Olympia Closure:** This project closes one location, resulting in a decrease of 10,338 square feet and approximately \$235,000 annually. This project eliminates excess space.
- **Seattle Relocation:** This project relocates the Prescription Drug Program to a smaller suite in the same building, resulting in a decrease of 9,671 square feet and approximately \$261,000 annually. This decrease is a result of implementing alternative workplace strategies.

PLANNED ACTIONS FOR HCA

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

- No action required on one leased office location due to a long-term lease.
- Renew one leased office location.
- Renew one leased support location.

WASHINGTON STATE CRIMINAL JUSTICE TRAINING COMMISSION

The Washington State Criminal Justice Training Commission (CJT) trains law enforcement, corrections, and other public safety professionals in the state. CJT has regulatory mandates for peace officer certification and a contracted service with the Washington Association of Sheriffs and Police Chiefs to execute the Uniform Crime Reporting program.

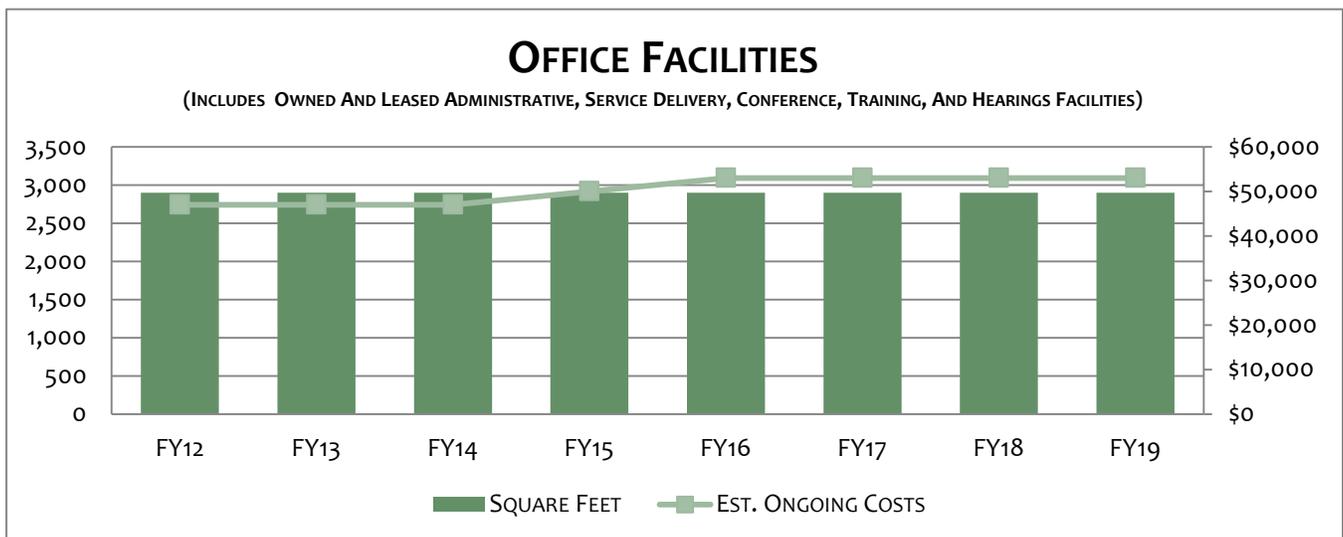
FACILITIES OVERVIEW

CJT has one headquarters facility in Lacey. As of June 30, 2012, CJT occupied approximately 2,900 square feet of office space and no support space at a cost of approximately \$47,000 annually. CJT currently averages 414 square feet per FTE²³ and at cost of \$6,714 per FTE for office space. CJT uses this space primarily for administrative functions. The state-owned training campus in Burien is out of scope for the *2013-19 Six-Year Facilities Plan*.

SIX-YEAR FACILITIES PLAN FOR CJT

The *2013-19 Enacted Six-Year Facilities Plan* for CJT supports the agency's continued operations at its current locations.

The Enacted Plan for CJT projects no change in square feet and an increase in annual costs of \$6,000 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 \$857 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 ACTIONS FOR CJT

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

- Renew one leased office location.

²³ Through June 2012, CJT had seven 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 DEPARTMENT OF VETERAN AFFAIRS

The Department of Veterans Affairs (DVA) provides a full range of services and assistance to Washington's nearly 700,000 veterans and their 1.2 million family members. DVA is an advocate for veterans and their families and aggressively pursues all federal and state benefits and entitlements on their behalf. DVA services include restorative health care, counseling, claims preparation, and extensive outreach.

FACILITIES OVERVIEW

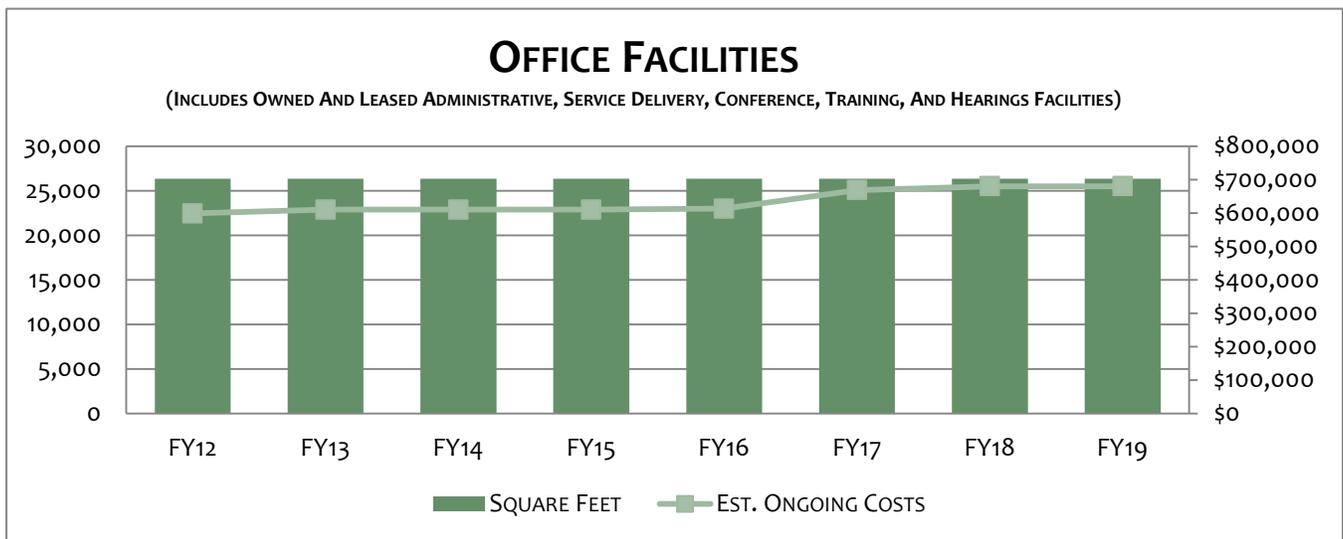
DVA has two administrative office facilities in Olympia and Seattle that are leased. As of June 30, 2012, DVA occupied 26,363 square feet of office space and no support space at a cost of approximately \$599,000 annually. DVA currently averages 303 square feet per FTE²⁴ and at a cost of \$6,885 per FTE for office space. DVA uses this space primarily for administrative functions.

DVA has over 40 owned facilities on residential campuses that are out of scope for the Enacted Plan.

SIX-YEAR FACILITIES PLAN FOR DVA

The 2013-19 Enacted Six-Year Facilities Plan for DVA supports the agency's continued operations in its current locations.

The Enacted Plan for DVA projects no change in square feet and an increase in the annual costs of approximately \$81,000 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 \$931 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 ACTIONS FOR DVA

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

- Renew two leased office locations.

²⁴ Through June 2012, DVA had 87 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.

GENERAL GOVERNMENT - FUNCTIONAL AREA SUMMARY

OVERVIEW

The primary missions of the agencies in this functional area vary significantly. These agencies are traditional agencies of state government (agencies headed by separately elected officials),²⁵ agencies providing central services for the state, and various other general government agencies.

Agencies include:

- [Board for Volunteer Firefighters and Reserve Officers \(BVFFRO\)](#)
- [Board of Tax Appeals \(BTA\)](#)
- [Caseload Forecast Council \(CFC\)](#)
- [Commission on Judicial Conduct \(CJC\)](#)
- [Consolidated Technology Services \(CTS\)](#)
- [Department of Archaeology and Historic Preservation \(DAHP\)](#)
- [Department of Commerce \(COM\)](#)
- [Department of Enterprise Services \(DES\)](#)
- [Department of Financial Institutions \(DFI\)](#)
- [Department of Retirement Systems \(DRS\)](#)
- [Department of Revenue \(DOR\)](#)
- [Economic and Revenue Forecast Council \(ERFC\)](#)
- [Governor's Office of Indian Affairs \(INA\)](#)
- [Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board \(LEOFF\)](#)
- [Life Sciences Discovery Fund Authority \(LSDFA\)](#)
- [Liquor Control Board \(LCB\)](#)
- [Military Department \(MIL\)](#)
- [Office of Administrative Hearings \(OAH\)](#)
- [Office of Financial Management \(OFM\)](#)
- [Office of Minority and Women's Business Enterprises \(OMWBE\)](#)
- [Office of the Attorney General \(ATG\)](#)
- [Office of the Governor \(GOV\)](#)
- [Office of the Insurance Commissioner \(INS\)](#)
- [Office of the Lieutenant Governor \(LTG\)](#)
- [Office of the Secretary of State \(SEC\)](#)
- [Office of the State Auditor \(SAO\)](#)
- [Office of the State Treasurer \(OST\)](#)
- [Public Disclosure Commission \(PDC\)](#)
- [Public Employment Relations Commission \(PERC\)](#)
- [State Board of Accountancy \(ACB\)](#)
- [State Investment Board \(SIB\)](#)
- [State Lottery Commission \(LOT\)](#)
- [Utilities and Transportation Commission \(UTC\)](#)
- [Washington Citizens' Commission on Salaries for Elected Officials \(COS\)](#)
- [Washington Health Care Facilities Authority \(WHCFA\)](#)
- [Washington Horse Racing Commission \(HRC\)](#)

²⁵ The Department of Natural Resources, another state agency headed by a separately elected official, is covered in this Plan in the natural resources functional area rather than in the general government functional area.

- [Washington State Commission on African-American Affairs \(CAA\)](#)
- [Washington State Commission on Asian Pacific American Affairs \(APA\)](#)
- [Washington State Commission on Hispanic Affairs \(CHA\)](#)
- [Washington State Gambling Commission \(GMB\)](#)
- [Washington State Housing Finance Commission \(HFC\)](#)

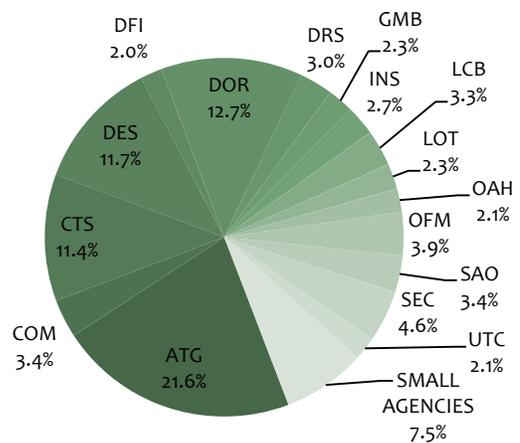
These general government agencies represent 6.8 percent of the total budgeted funds in the 2011-13 biennium, down from 7.0 percent in 2009-11 budget.²⁶

The 2013-15 Enacted Budget includes funding for several major projects outlined in the Enacted Plan. The most significant project included is the relocation of several tenants on the capital campus into a new office building at 1063 Capital Way and the closure of the General Administration (GA) Building. This project represents a significant fiscal impact for small agencies moving out of the GA Building, but moves these agencies to a safer facility. In addition, the projected cost increases reflect several small relocations and closures for various general government agencies such as the relocation of the OAH offices in Spokane. These projects improve service delivery, increase efficiency and result in a decrease of office and support space.

CURRENT SPACE USE AND COSTS OF GENERAL GOVERNMENT FACILITIES

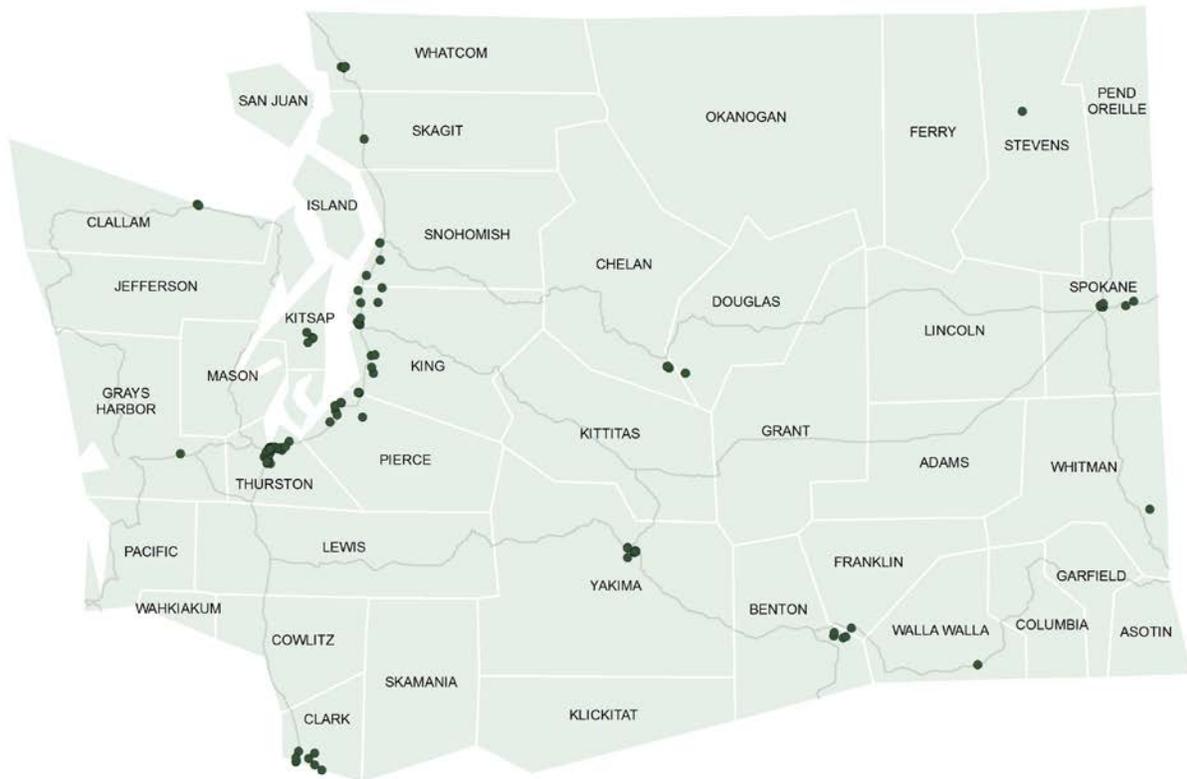
As of June 2012, general government agencies occupied approximately 2,129,884 square feet of office space, 409,015 square feet of support space and no laboratory space. The general government agencies represent approximately 19.8 percent of the total square footage documented in the *2013-19 Enacted Six-Year Facilities Plan*. The adjacent chart depicts the distribution of the square footage across general government agencies.

These locations have an annual cost of approximately \$65,870,000. The estimated annual cost is approximately 2.5 percent of the general government total budgeted funds for the 2011-13 biennium. Cost of facilities for these general government agencies represent approximately 25.8 percent of the total annual costs documented in the *2013-19 Six Year Facilities Plan*.



²⁶ [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 general government functional area agencies lease and own 147 office locations statewide. Offices are located primarily in major urban areas with the majority in the Puget Sound region. The map below shows the location of the state's general government offices.

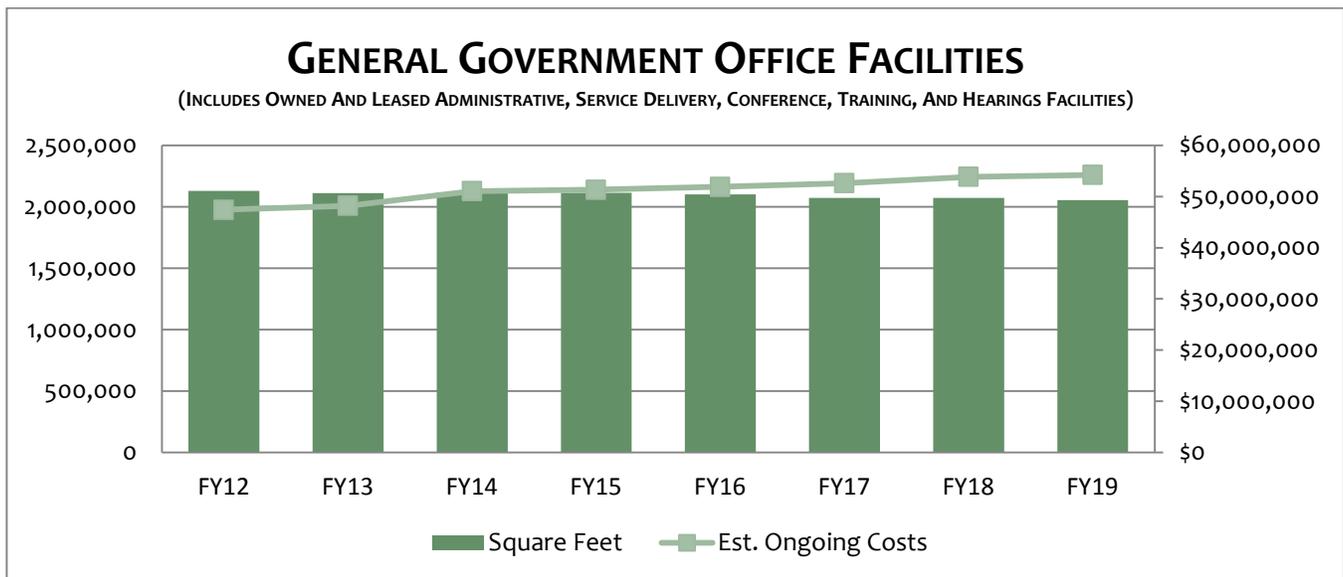


SIX-YEAR FACILITIES PLAN SUMMARY FOR GENERAL GOVERNMENT

The 2013-19 *Enacted Six-Year Facilities Plan* for general government agencies supports the business needs and eliminates excess space for these agencies. The Enacted Plan eliminates five leased facilities, consolidates offices and support space, and controls facilities spending.

OFFICE SPACE

The Enacted Plan for general government projects a decrease of 60,898 square feet (-3.2.9 percent) and an increase in annual costs of approximately \$6,927,000 (+14.6 percent) for office space between July 2012 and June 2019. The Enacted Plan projects a decrease of 12 square feet per FTE and an increase of \$1,065 per FTE in this functional area. The square footage decrease is a result of consolidations, closures, downsizes, backfills and relocations. The cost increase is a result of anticipated inflation in lease rates and pre-negotiated lease rate adjustments. The chart below depicts the expected square feet and costs by fiscal year for office facilities.



SQUARE FOOTAGE PER FTE BY AGENCY

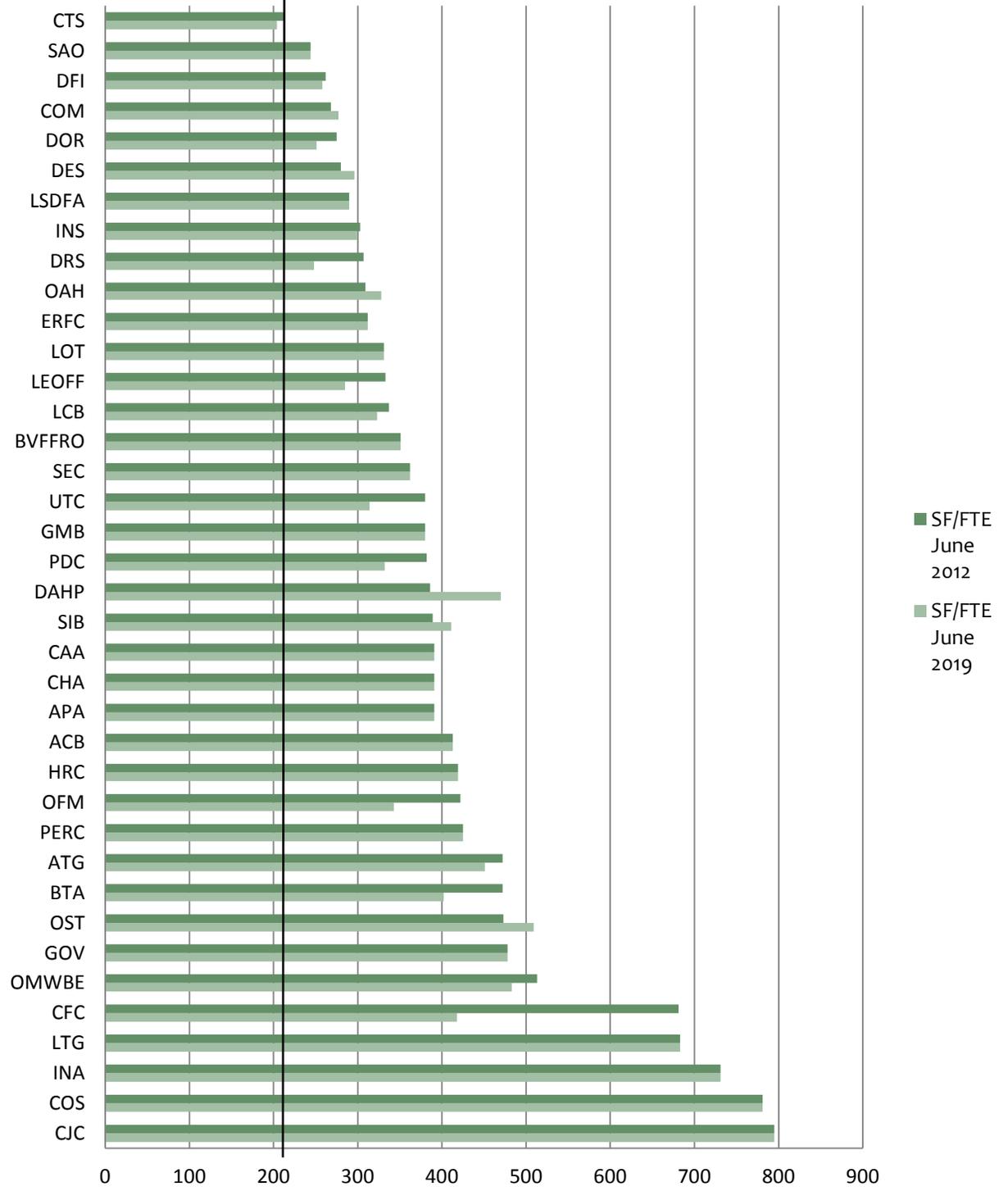
General government agencies use office space for a variety of operations including administrative, hearings, legal proceedings, service delivery, and training functions. These various uses influence the average square footage per FTE. As of June 30, 2012, the average office space per FTE currently ranges from 213 to 795 square feet within this functional area. Many general government agencies have high conference room and hearing room needs, increasing the required square feet per FTE.

Some general government agencies are making changes in their leased facility portfolio, affecting their square footage per FTE ratio. However, many general government agencies will see small decreases or no change in their square footage per FTE. Some of these agencies are constrained by existing long-term leases and some are housed in monumental buildings on the Capitol Campus, which are designed to perform ceremonial functions rather than to provide efficient office space. Many small agencies could benefit from larger colocations, however, the costs were determined to be prohibitive at this time.

By 2019, the office space utilization is projected to range from 204 to 795 square feet per FTE. A decrease is projected in office square feet per FTE for the following agencies: ATG, BTA, CFC, COM, CTS, DFI, DOR, DRS, INS, LCB, LEOFF, OFM, OMWBE, PDC, and UTC. Strategies employed by these agencies include consolidating multiple facilities in a single location and eliminating underutilized space. The charts below depict the current and projected square feet per FTE by agency for office space within this functional area.

State Standard:
215/FTE

GENERAL GOVERNMENT SF/FTE



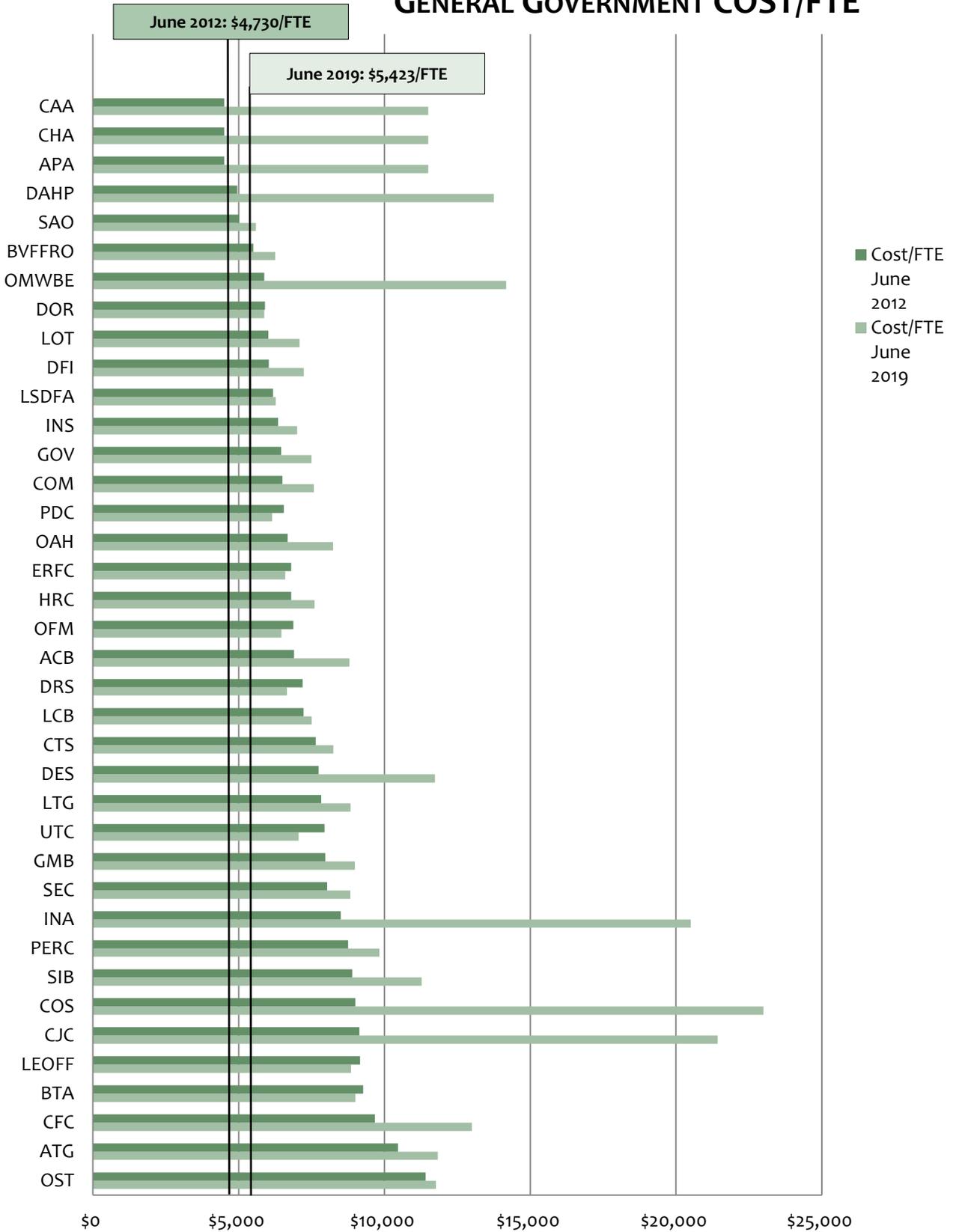
COSTS OF FACILITIES PER FTE BY AGENCY

Within general government, the cost of facilities per FTE ranges from \$4,500 to \$11,413 as of June 30, 2012. This significant range is related to the quality of space occupied, period in which leases were negotiated, and various space requirements of individual state agencies.

By 2019, the costs of facilities per FTE will range from \$5,593 for SAO to \$23,000 for COS. The cost increase is a result of anticipated inflation in lease and operating rates, repayment of debt service, pre-negotiated lease rate adjustments, and relocations.

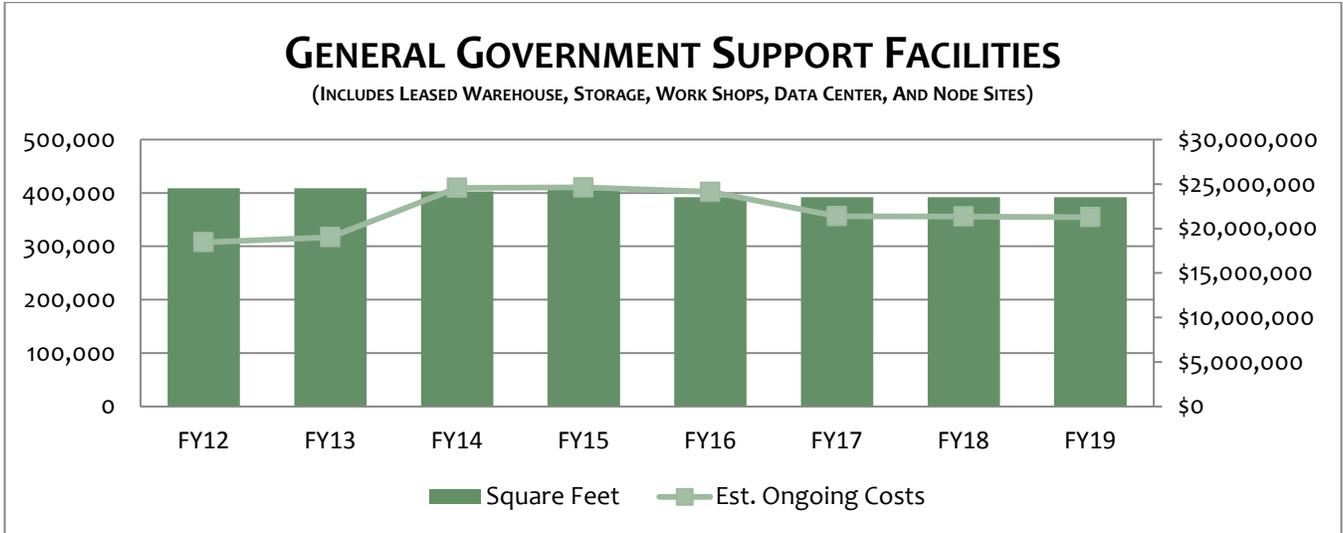
The chart below depicts the costs of facilities per FTE by agency for office space within this functional area. The June 2012 benchmark identified on this chart is calculated using the state space standard of 215 square feet per FTE and the average full service annual lease cost statewide of \$22.00 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.

GENERAL GOVERNMENT COST/FTE



SUPPORT SPACE

The Enacted Plan projects a decrease of 17,094 square feet and an increase in annual costs of approximately \$2,832,000 for support space between July 2012 and June 2019. The square footage decrease is a result of closures, backfilling, and subleasing support space. The cost increase is a result of anticipated inflation in lease rates and pre-negotiated lease rate adjustments.



BOARD FOR VOLUNTEER FIREFIGHTERS AND RESERVE OFFICERS

The Board for Volunteer Firefighters and Reserve Officers (BVFFRO) administers the Volunteer Firefighters’ and Reserve Officers’ Relief and Pension Act. The Act provides disability, medical, and survivor’s benefits for volunteer firefighters, commissioned reserve law enforcement officers, and volunteer emergency workers of emergency medical service districts injured in performance of duty.

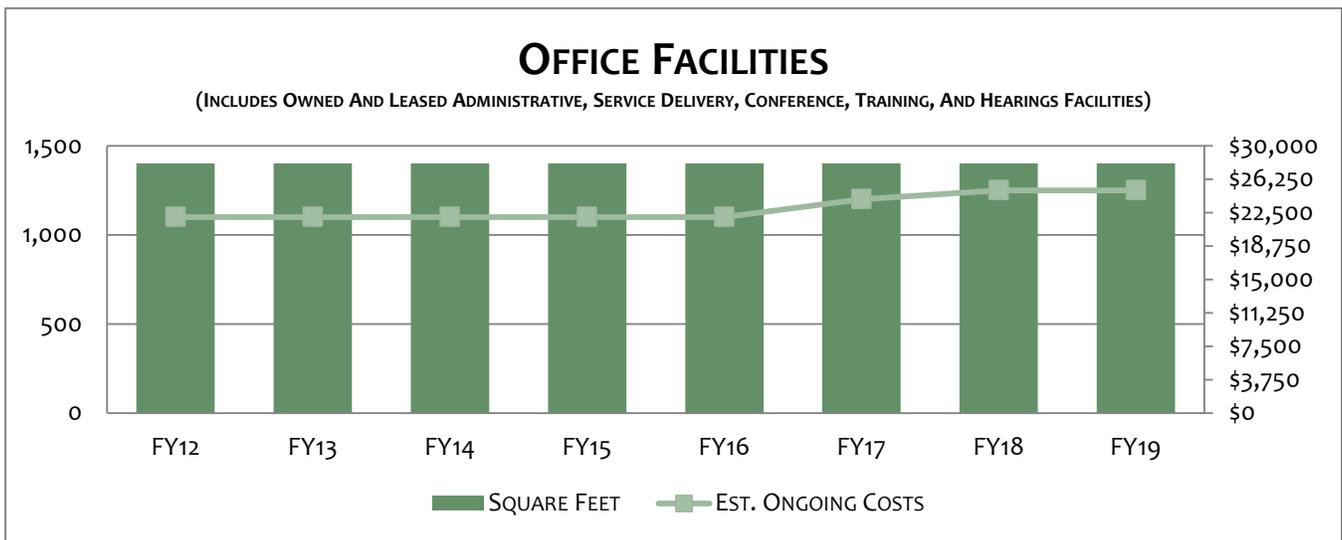
FACILITIES OVERVIEW

BVFFRO has one headquarters facility in Olympia. As of June 30, 2012, BVFFRO occupied 1,402 square feet of office space and no support space at a cost of approximately \$22,000 annually. BVFFRO currently averages 351 square feet per FTE²⁷ at a cost of \$5,500 per FTE for office space. BVFFRO uses this space primarily for administrative functions. BVFFRO is colocated with the Washington Fire Commissioners Association and the Washington Fire Chiefs.

SIX-YEAR FACILITIES PLAN FOR BVFFRO

The 2013-19 Enacted Six-Year Facilities Plan for BVFFRO supports the agency’s continued operation at the current suitable condition location and colocated with business partners.

The Enacted Plan for BVFFRO projects no change in square feet and an increase in annual costs of approximately \$3,000 for office space between July 2012 and June 2019. The Enacted Plan projects no change in the square foot per FTE and an increase of \$750 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 BVFFRO

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

- Renew one leased office location.

²⁷ Through June 2012, BVFFRO 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 and projected office space/FTE data.

BOARD OF TAX APPEALS

The Board of Tax Appeals (BTA) is responsible for adjudicating a variety of tax-related disputes including excise taxes, public utility valuations, exemption decisions at the state level, and property tax appeals stemming from the actions of county boards of equalization. BTA is the state's primary administrative tax court linking state and county tax administration with the court system. BTA resolves appeals of taxpayers and taxing authorities to maintain public confidence in the state tax system.

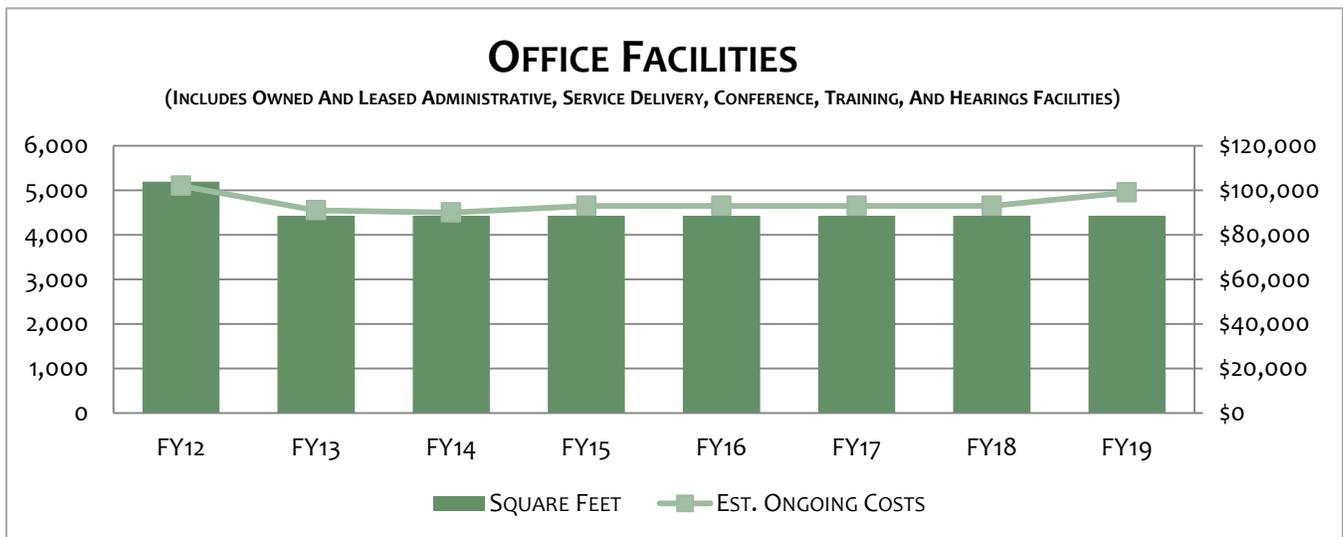
FACILITIES OVERVIEW

BTA has one headquarters facility in Olympia and one office in Seattle. As of June 30, 2012, BTA occupied 5,195 square feet of office space and no support space at a cost of approximately \$102,000 annually. BTA currently averages 472 square feet per FTE²⁸ at a cost of \$9,273 per FTE for office space. BTA uses this space primarily for administrative functions.

SIX-YEAR FACILITIES PLAN FOR BTA

The 2013-19 Enacted Six-Year Facilities Plan for BTA supports the agency's continued operation at the current location in a space that is in suitable condition. While the BTA space is inefficient, the onetime costs of relocating BTA would offset any potential lease savings.

The Enacted Plan for BTA projects a decrease of 768 square feet and approximately \$3,000 for office space between July 2012 and June 2019. The Enacted Plan projects a decrease of 70 square feet per FTE and \$273 per FTE. The square feet and cost decrease is a result of an office closure and offset by the 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 BTA

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

- **Seattle Closure:** This project results in a decrease of 768 square feet and decrease approximately \$17,000 annually. This project reduces the agency's obligation to space and was originally scheduled to be completed by November 15, 2012.

²⁸ Through June 2012, BTA 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.

PLANNED ACTION FOR BTA

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

- Renew one leased office location.

CASELOAD FORECAST COUNCIL

The Caseload Forecast Council (CFC) develops caseload forecasts for a variety of state programs. CFC consists of two members appointed by the Governor and four other members, one appointed by the chair of each of the two largest political caucuses in the state House of Representatives and Senate. Forecasts developed by the CFC form the basis of the Governor’s budget proposal. The Legislature uses the forecasts in development of the omnibus biennial appropriations act.

FACILITIES OVERVIEW

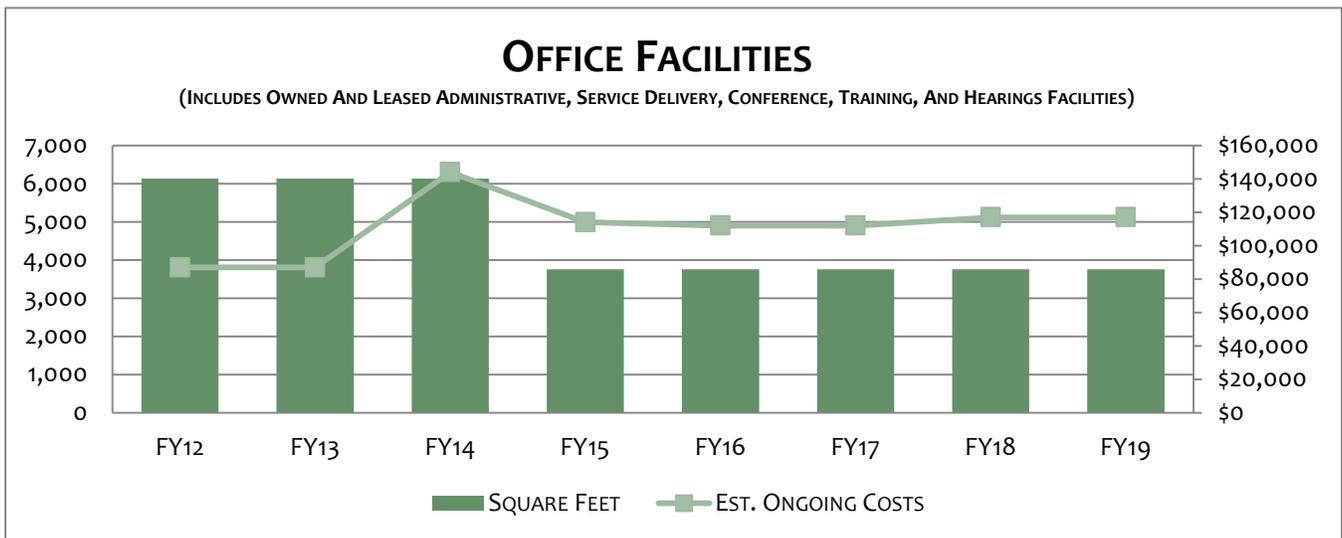
CFC has one headquarters facility in Olympia and one leased location in Lacey. As of June 30, 2012, CFC occupied 6,133 square feet of office space and no support space at a cost of approximately \$87,000 annually. CFC uses this space primarily for administrative functions.

Included in this space is the former Sentencing Guidelines Commission space of 2,974 square feet, 600 square feet of which is a sublease to the DSB. The remainder of the space is vacant. However, CFC is obligated to the space until fiscal year 2015. Additionally, CFC is subleasing space from the ATG’s Office on the capitol campus. This allows CFC to be consolidated in one location on campus. The lease cost is offset by ATG until the end of fiscal year 2013. At that time CFC will assume the full cost of the space. Including the vacant Sentencing Guidelines Commission space, CFC currently averages 681 square feet per FTE²⁹ at a cost of \$9,667 per FTE for office space.

SIX-YEAR FACILITIES PLAN FOR CFC

The 2013-19 Enacted Six-Year Facilities Plan for CFC supports the agency’s continued operation at the current location and supports the use of state owned space.

The Enacted Plan for CFC projects a decrease of 2,374 square feet and an increase in the annual costs of approximately \$30,000 for office space between July 2012 and June 2019. The Enacted Plan projects a decrease of 263 square feet per FTE and an increase of \$3,333 per FTE. The cost increase is due to anticipated inflation in facility operating rates. CFC is in a state owned building with debt service. The debt service schedule has built-in payment increases. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



²⁹ Through June 2012, CFC had nine 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.

PLANNED ACTIONS FOR CFC

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

- No action required for one owned office location. The agency will continue its tenant agreement with DES for this location.

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

PROJECTS - 2013-15 BIENNIUM

Location:	Lacey					
Project Summary:	This project closes an unused leased office location resulting in a decrease of 2,374 square feet and approximately \$30,000 annually.					
Effective Date:	August 31, 2014 (FY15)					
Estimated Square Feet:	0 (-2,374)					
Full Service Costs:	FY13:	\$36,000	FY14:	\$36,000	FY15:	\$6,000
(Change from FY13)				(\$0)		(-\$30,000)

COMMISSION ON JUDICIAL CONDUCT

The Commission on Judicial Conduct (CJC) maintains the confidence and integrity of the state judicial system through review of complaints concerning conduct and ethics in the judicial branch. The 11-member CJC reviews and responds to complaints concerning conduct and disability of judges. CJC also considers complaints concerning ethics rules for all state officials and employees of the judicial branch of state government.

FACILITIES OVERVIEW

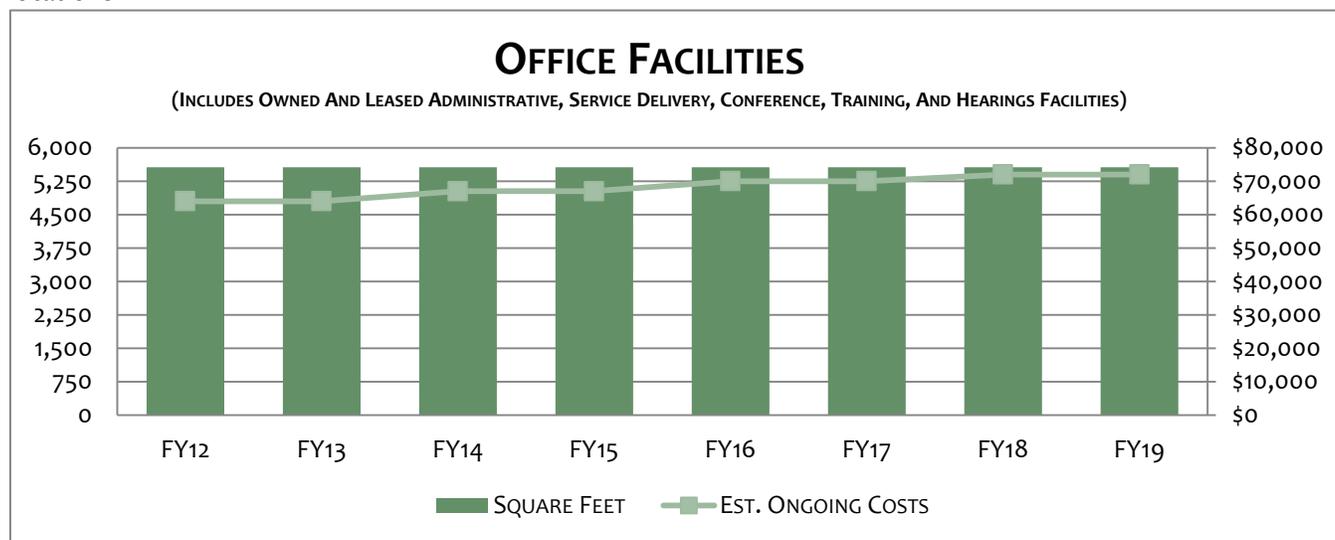
CJC has one headquarters facility in Olympia. As of June 30, 2012, CJC occupied 5,562 square feet of office space and no support space at a cost of approximately \$64,000 annually. CJC currently averages 795 square feet per FTE³⁰ at a cost of \$9,143 per FTE for office space. The annual costs include common areas. CJC uses this space to conduct confidential investigations and interviews, to maintain a high-density complaint filing system, and to perform administrative functions in support of its constitutional mandates. Because of the high requirement of confidentiality, the Commission indicates that they can neither colocate with other agencies nor share data systems.

The current space is located in the General Administration (GA) building. Although the GA building is inefficient, the cost per square foot is highly economical, and it is in close proximity to the Supreme Court, Administrative Office of the Courts, and Legislature, which helps the CJC conduct its work efficiently.

SIX-YEAR FACILITIES PLAN FOR CJC

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

The Enacted Plan for CJC projects no change in square feet and an increase in the annual costs of approximately \$86,000 for office space between July 2012 and June 2019. The Enacted Plan projects no change in the square feet per FTE³¹ and an increase of \$12,286 per FTE. The cost increase is a result of anticipated relocation resulting in higher lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



³⁰ Through June 2012, CJC had seven 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.

³¹ 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 CJC

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 CJC project relocates the existing office out of the GA building into Capitol Campus owned space. This project results in no change in square feet and increased lease costs of \$86,000 annually.
Effective Date:	January 1, 2017 (FY17)
Estimated Square Feet:	5,562 (+0)

CONSOLIDATED TECHNOLOGY SERVICES

In an effort to streamline and strengthen information technology, the Legislature recently created Consolidated Technology Services (CTS). CTS is responsible for defining information technology by emphasizing consolidation and efficiencies. CTS currently operates the state data center along with offering mainframe computing, network operations, shared email, IT security, and storage.

FACILITIES OVERVIEW

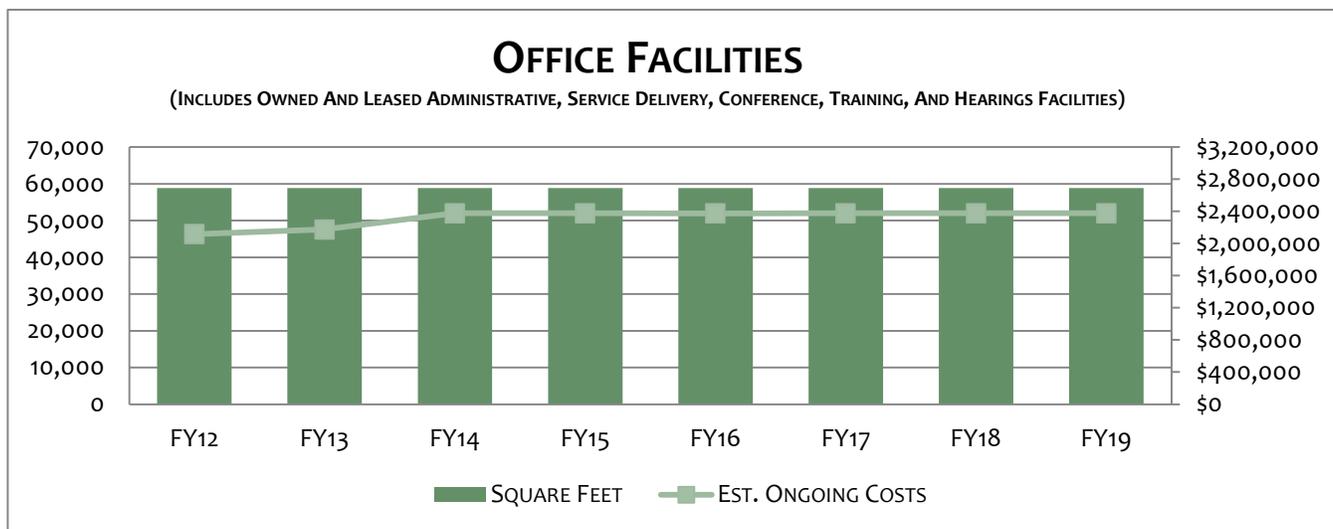
Within the scope of the *2013-19 Six-Year Facilities Plan*, CTS has one headquarters facility in Olympia and nine support locations located throughout the state. Support locations include five node sites, an emergency management site, data halls located at Office Building 2 (OB2), and the new state data center. As of June 30, 2012, CTS occupied 58,873 square feet of office space and 228,400 square feet of support space at a cost of approximately \$19,350,000 annually. CTS currently averages 213 square feet per FTE³² at a cost of \$7,643 per FTE for office space. CTS uses this space primarily for administrative functions.

As authorized in the 2009-11 capital budget, the former Department of Information Services (DIS), now CTS, entered into a 63-20 financing contract for construction, development, and financing expenses to develop and then lease a state data center and office building on the East Capitol Campus property at 1500 Jefferson Street.

SIX-YEAR FACILITIES PLAN FOR CTS

The *2013-19 Enacted Six-Year Facilities Plan* for CTS supports the agency’s business needs in a space that is in suitable condition in strategic statewide locations.

The Enacted Plan for CTS projects no change in square feet and an increase in annual costs of approximately \$258,000 for office space between July 2012 and June 2019. The Enacted Plan projects a decrease of nine square feet per FTE³³ and an increase of \$606 per FTE. The cost increase is a result of a negotiated increase in lease rates. The initial rental rate at the headquarters location was subsidized with a portion of construction savings through June 30, 2013. In fiscal year 2014, this savings will no longer be applied to the lease payments thereby causing a substantial increase in the lease rate. The chart below summarizes the expected square feet and costs by fiscal year for office locations.

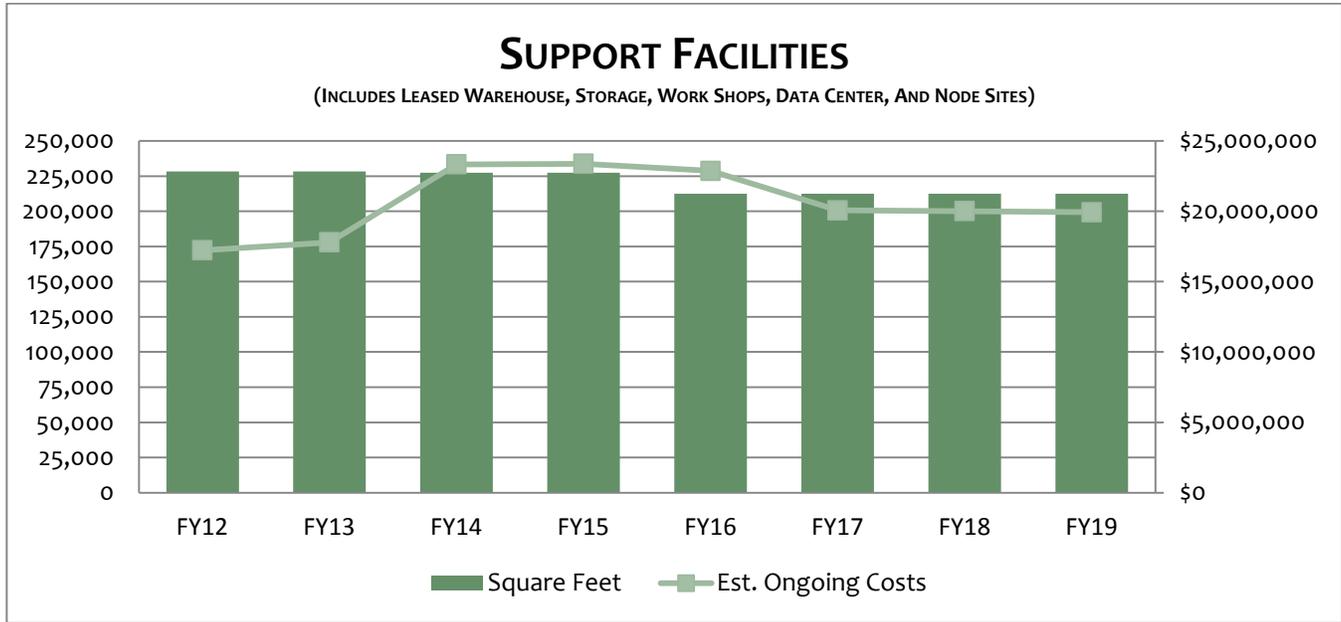


³² Through June 2012, CTS had 277 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

³³ CTS' FTEs was adjusted to 287.9 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 a decrease of 16,000 square feet and an increase in annual costs of approximately \$2,696,000 for support space between July 2012 and June 2019. The change in square footage is as result of subleasing spaces in the state data center. The annual operating costs will increase in fiscal year 2014 by \$5.7 million and then will be reduce by \$3.4 million by 2019. The financial reduction is achieved by subleasing excess space in the data halls, located at 1500 Jefferson. These cost savings are offset by anticipated inflation in lease costs of the remaining facilities. Additional savings can be attained by subleasing additional excess space in the data center.

CTS occupies a large space in OB2 on the capitol campus for data center operations. CTS is continuing to implement the state’s data center migration plan, however, planning for the future use of OB2 is incomplete at this time. The chart below summarizes the expected square feet and costs by fiscal year for support locations.



PLANNED ACTIONS FOR CTS

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

- No action on one leased office location and one leased support location.
- Renew six leased support locations (data nodes and backup sites).

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

PROJECTS - 2013-15 BIENNIUM

Location: Olympia

Project Summary: This project closes a support location that currently houses a backup operations center. This will reduce CTS's inventory by 1,000 square feet. There is no cost associated with this lease.

Effective Date: January 31, 2014 (FY14)

Estimated Square Feet: 0 (-1,000)

Full Service Costs: **FY13:** \$0 **FY14:** \$0 **FY15:** \$0
(Change from FY13)

PROJECTS - 2015-17 BIENNIUM

Location: Olympia

Project Summary: The Olympia CTS project subleases the state data center data hall 4 in Olympia. The project results in a decrease of 15,000 square feet and approximately \$3,365,000 annually. The negotiated brokerage deal assumes a onetime brokerage commission in fiscal year 16.

Effective Date: July 1, 2015 (FY16)

Estimated Square Feet: 123,847 (-15,000)

DEPARTMENT OF ARCHAEOLOGY & HISTORIC PRESERVATION

The Department of Archaeology and Historic Preservation (DAHP) is Washington State's primary agency with knowledge and expertise in historic preservation. DAHP advocates for the preservation of Washington's irreplaceable cultural resources, which include significant buildings, structures, sites, objects, and districts.

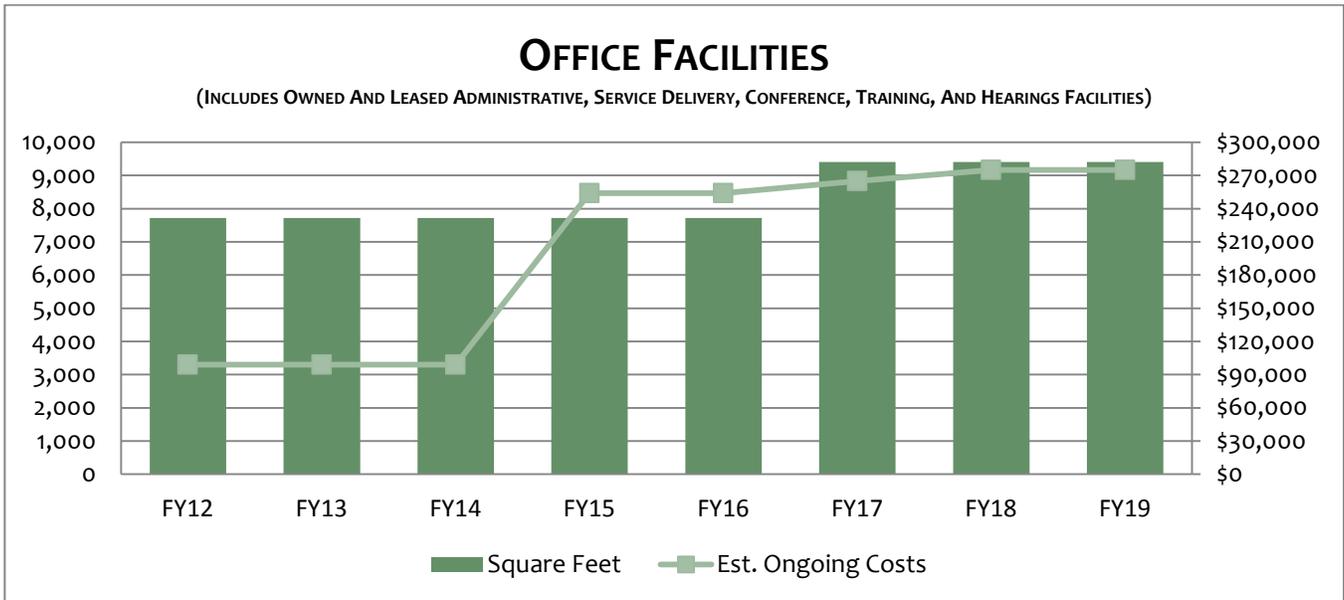
FACILITIES OVERVIEW

DAHP has one headquarters facility in Olympia. As of June 30, 2012, DAHP occupied 7,717 square feet of office space and no support space at a cost of approximately \$99,000 annually. DAHP currently averages 386 square feet per FTE³⁴ at a cost of \$4,950 per FTE for office space. DAHP uses this space primarily for administrative, research, and cataloging functions. This space is located at the 1063 Capitol Way South building. This building is adjacent to the GA building and parking garage..

SIX-YEAR FACILITIES PLAN FOR DAHP

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 DAHP to relocate.

The Enacted Plan for DAHP projects an increase of 1,687 square feet and an increase in annual costs of approximately \$176,000 for office space between July 2012 and June 2019. The Enacted Plan projects an increase of 84 square feet per FTE³⁵ and an increase of \$8,800 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.



³⁴ Through June 2012, DAHP had 20 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.

³⁵ 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 DAHP

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

PROJECTS - 2013-15 BIENNIUM

Location:	Olympia					
Project Summary:	This project relocates DAHP from the existing 1063 space to another space on the Capitol Campus. The relocation is necessary for the demolition of the 1063 building and construction of the new office building. This project results in an increase of 1,687 square feet and approximately \$176,000 annually.					
Effective Date:	July 1, 2014 (FY15)					
Estimated Square Feet:	9,404 (+1,687)					
Full Service Costs:	FY13:	\$99,000	FY14:	\$99,000	FY15:	\$254,000
(Change from FY13)			(0)		(+155,000)	

DEPARTMENT OF COMMERCE

The Department of Commerce (COM) is the lead state agency charged with enhancing and promoting sustainable community and economic vitality in Washington. COM provides support to the four direct service divisions including Business Services; Community Services and Housing; Innovation, Policy, and Priorities; and Local Government / Infrastructure. COM administers a diverse portfolio of more than 100 programs and several boards and commissions that all focus on growing and improving jobs in Washington.

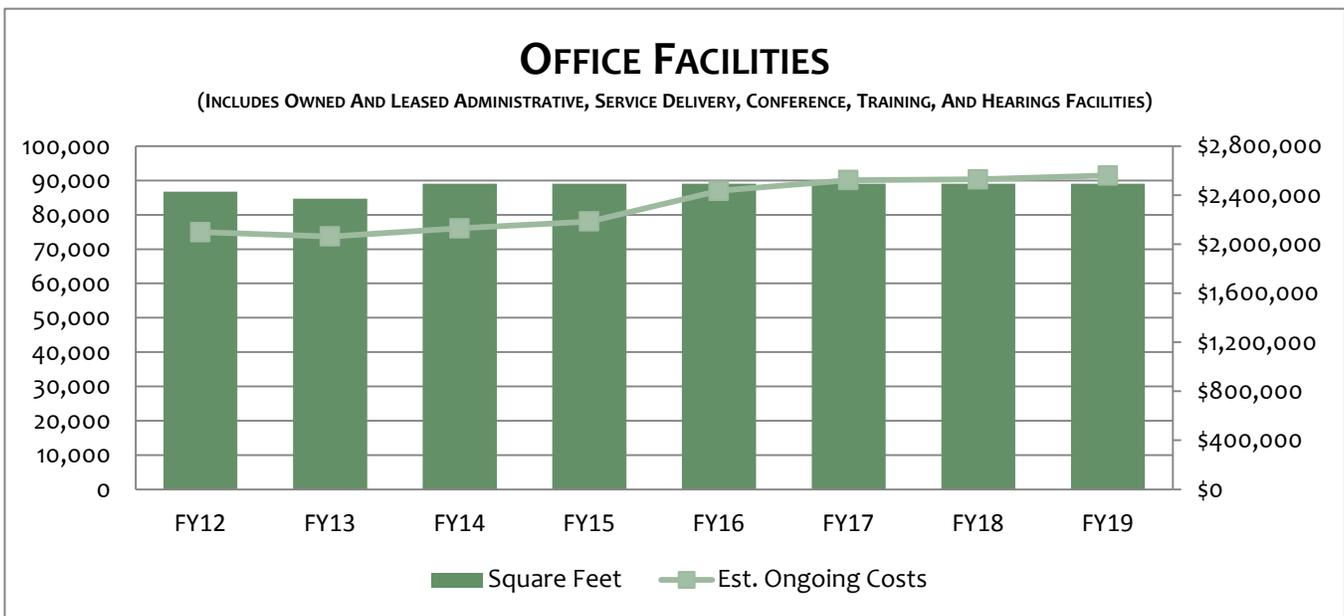
FACILITIES OVERVIEW

COM has one headquarters facility in Olympia, two program offices in Olympia, and two field offices (one in Seattle and one in Spokane). As of June 30, 2012, COM occupied 86,703 square feet of office space and no support space at a cost of approximately \$2,098,000 annually. COM currently averages 268 square feet per FTE³⁶ at a cost per FTE of \$6,495 for office space. COM uses this space primarily for administrative functions.

SIX-YEAR FACILITIES PLAN FOR COM

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

The Enacted Plan for COM projects an increase of 2,351 square feet and an increase in annual costs of approximately \$462,000 for office space between July 2012 and June 2019. COM projects an increase of nine square feet per FTE³⁷ and an increase of \$1,463 per FTE. The square footage and cost increases are result of office expansion in Seattle and anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



In the 2013-15 Legislative Session, the Legislature directed COM to acquire a 205,000 square foot facilities through a long-term lease in Seattle known as Pacific Tower. This lease is not reflected in the Enacted Plan because this property was not acquired for COMs business needs. If COM retains space in this facility, it will be accounted for in future long-range planning efforts.

³⁶ Through June 2012, COM reported 323 FTEs. This information was used to calculate the existing office space/FTE data.

³⁷ COM’s FTEs was adjusted to 321.7 based on the 2013 Legislative session. This information was used to calculate projected office space/FTE data for FY14 through FY19.

PROJECTS UNDERWAY FOR COM

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

- **Olympia Downsizing by Backfilling:** This project subleases space to the Governor's Office of Regulatory Assistance. This project fills vacant space and results in a decrease of 2,000 square feet and approximately \$50,000 annually. The project was originally scheduled to be completed by November 2012.

PLANNED ACTIONS FOR COM

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

- Renew four leased office locations.
- No action on one leased office location.

DEPARTMENT OF ENTERPRISE SERVICES

During the 2011 session, the Legislature passed SB 5931, which formed the Department of Enterprise Services. DES consolidates the Departments of General Administration, Printing, and parts of the departments of Information Services, Personnel, and the Office of Financial Management. DES employs nearly 1,100 staff and is tasked with a diverse set of responsibilities –from negotiating building leases and maintaining the Capitol grounds, to recruiting and training the state's workforce, and designing and printing complex publications.

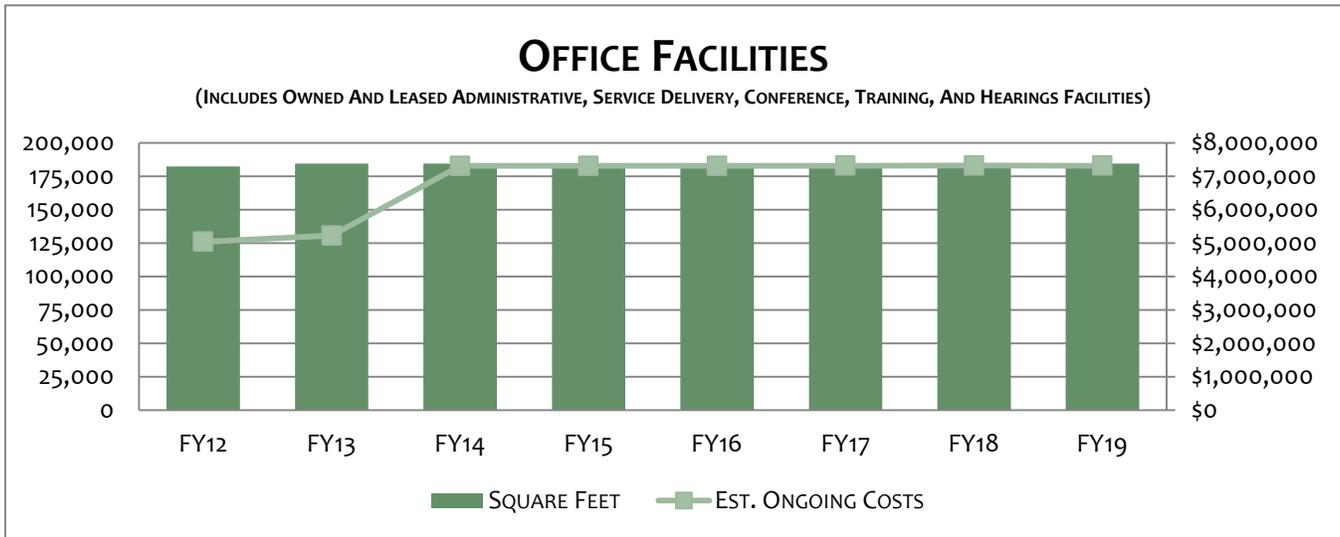
FACILITIES OVERVIEW

Within the scope of the *2013-19 Enacted Six-Year Facilities Plan*, as of June 30, 2012, DES occupied one owned office location and two leased office locations with 182,293 square feet of office space and three leased support spaces with 111,841 square feet at a cost of approximately \$5,731,000 annually. DES currently averages 280 square feet per FTE³⁸ at a cost per FTE of \$7,742 for office space. DES uses this space primarily for administrative and service functions. DES headquarters functions are performed in the 1500 Jefferson Street building.

SIX-YEAR FACILITIES PLAN FOR DES

The *2013-19 Enacted Six-Year Facilities Plan* for DES supports the agency’s desired outcome for suitable conditioned space, effective and efficient space, and supports the use of state owned and obligated facilities.

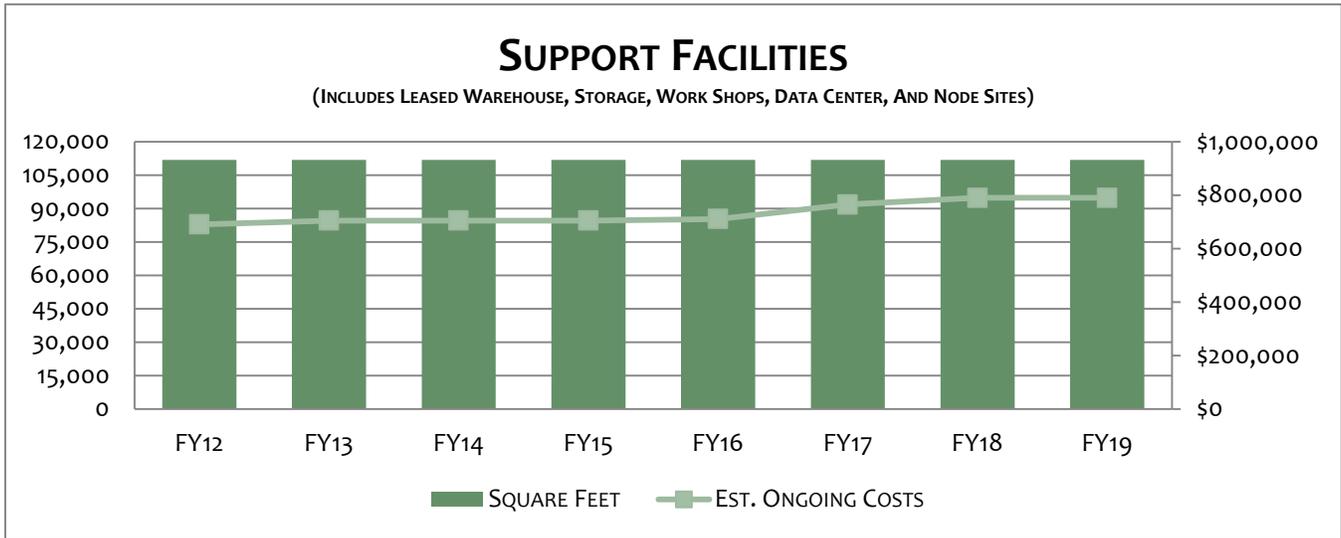
The Enacted Plan for DES projects an increase of 2,329 square feet and an increase in annual costs of approximately \$2,279,000 for office space between July 2012 and June 2019. The Enacted Plan projects an increase of 16 square feet per FTE³⁹ and \$3,987 per FTE. The square footage increase is a result of a lease adjustment to reflect actual occupancy at the 1500 Jefferson Street building. The cost increase is a result of negotiated lease increases and anticipated inflation in lease rates. The initial rental rate at the 1500 Jefferson headquarters location was subsidized with a portion of construction savings through June 30, 2013. In fiscal year 2014, this savings will no longer be applied to the lease payments thereby causing a substantial increase in the lease rate. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



³⁸ Through June 2012, DES reported 651 staff assigned to their office facilities. This information was used to calculate the existing office space/FTE data. Staff assigned to warehouse facilities are not used for calculating space use ratios.

³⁹ DES' FTEs was adjusted to 624 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 of approximately \$99,000 annually for support space between July 2012 and June 2019. 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 support locations.



PLANNED ACTIONS FOR DES

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

- No action on one leased office location and one owned office location.
- Renew one leased office location.
- Renew three leased support locations.

DEPARTMENT OF FINANCIAL INSTITUTIONS

The Department of Financial Institutions (DFI) provides regulatory oversight for Washington’s financial services industry including state-chartered banks and credit unions, mortgage brokers, consumer loan companies, escrow and loan officers, money transmitters, payday lenders, and securities brokers, dealers, and salespeople. DFI’s oversight is through licensing and registration, examination, and enforcement activities. DFI also conducts education and outreach activities for consumers as well as regulated entities.

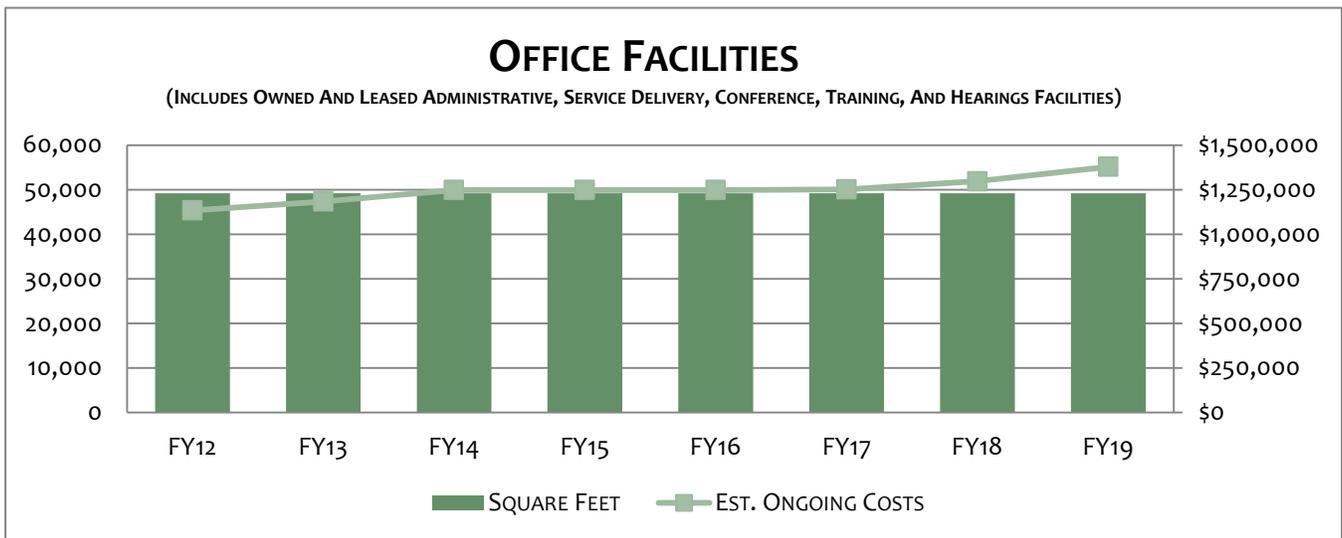
FACILITIES OVERVIEW

DFI has one headquarters facility in Tumwater and one field office in Seattle. As of June 30, 2012, DFI occupied 49,245 square feet of office space and no support space at an annual cost of approximately \$1,134,000. DFI currently averages 262 square feet per FTE⁴⁰ at a cost of \$6,032 per FTE for office space. DFI uses this space for administrative and regulatory functions.

SIX-YEAR FACILITIES PLAN FOR DFI

The 2013-19 Enacted Six-Year Facilities Plan for DFI supports the agency’s continued operation at the current location in a space that is in suitable condition.

The Enacted Plan for DFI projects no change in square feet and an increase in annual costs of approximately \$245,000 for office space between July 2012 and June 2019. The Enacted Plan projects a decrease of four square feet per FTE⁴¹ and an increase of \$1,203 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 ACTIONS FOR DFI

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

- Renew two leased office locations.

⁴⁰ Through June 2012, DFI had 188 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.

⁴¹ DFI’s FTEs was adjusted to 190.6 based on the 2013 Legislative session. This information was used to calculate projected office space/FTE data for FY14 through FY19.

DEPARTMENT OF RETIREMENT SYSTEMS

The Department of Retirement Systems (DRS) administers the major retirement benefits for public employees statewide. These include the Washington Public Employees’ Retirement System, Teachers’ Retirement System, School Employees’ Retirement System, Public Safety Employees’ Retirement System, Law Enforcement Officers’ and Fire Fighters’ Retirement System, the Judges Retirement System, and the Washington State Patrol Retirement System. DRS also manages the Deferred Compensation Program. DRS collects and accounts for contributions, verifies data reported by employers, maintains records, communicates pension information, and pays retirement benefits.

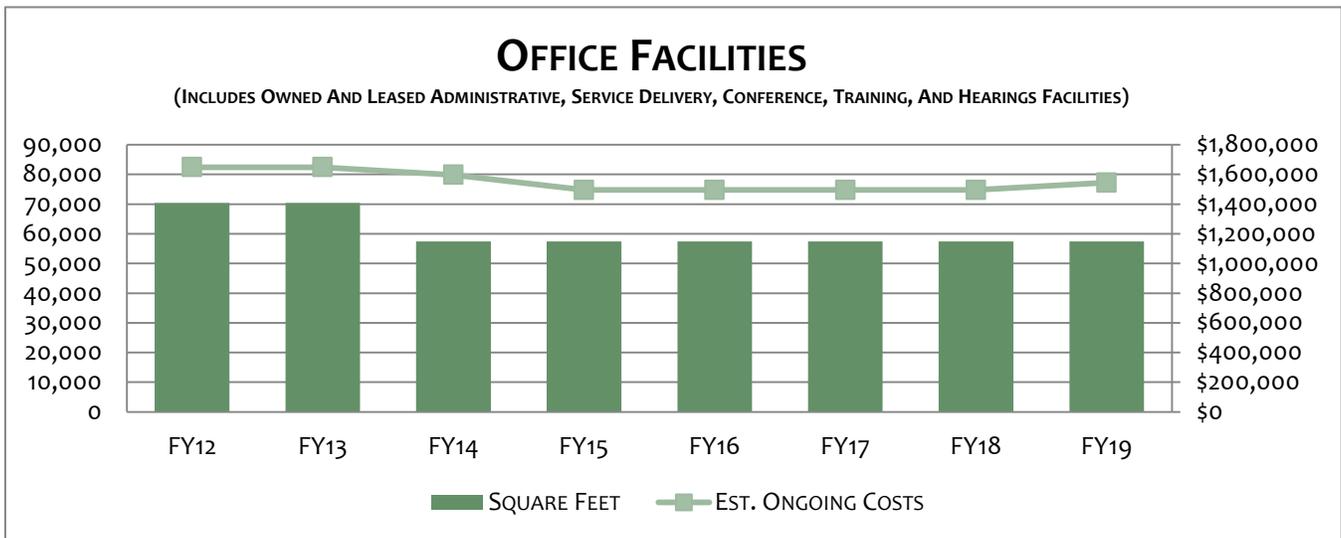
FACILITIES OVERVIEW

DRS has two headquarters locations in Tumwater. As of June 30, 2012, DRS occupied 70,397 square feet of office space and 5,250 square feet of support space at a cost of approximately \$1,691,000 annually. DRS currently averages 307 square feet per FTE⁴² and at a cost of \$7,197 per FTE for office space. DRS uses this space for administrative and training functions.

SIX-YEAR FACILITIES PLAN FOR DRS

The 2013-19 Enacted Six-Year Facilities Plan for DRS supports the agency’s business needs in space that is in suitable condition and reduces DRS’ leased square footage and costs by eliminating excess space.

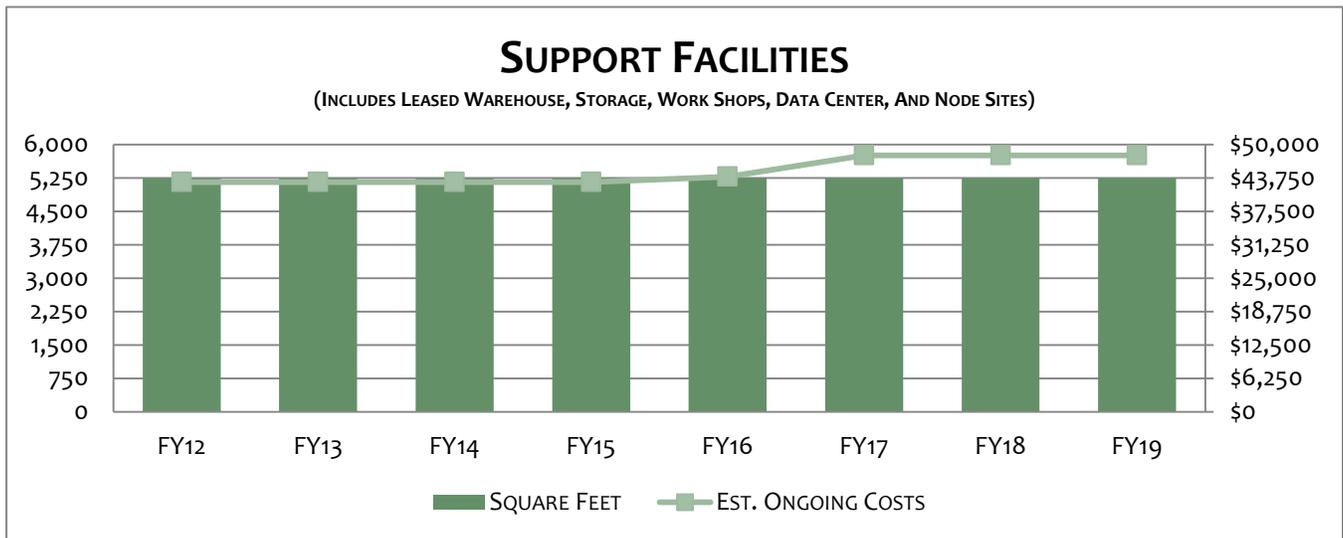
The Enacted Plan for DRS projects a decrease of 12,956 square feet and approximately \$104,000 annually for office space between July 2012 and June 2019. The Enacted Plan projects a decrease of 59 square feet per FTE and a decrease of \$542 per FTE⁴³. The square footage decrease is the result of the closure of one location. The cost decrease is slightly offset by an anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



⁴² Through June 2012, DRS had 229 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.

⁴³ DRS’ FTEs was adjusted to 232 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 \$5,000 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.



PLANNED ACTIONS FOR DRS

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

- Renew one leased office location.
- Renew one leased support location.

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:	This project closes an unused leased office location resulting in a decrease of 13,000 square feet and approximately \$333,000 annually.		
Effective Date:	March 1, 2014 (FY14)		
Estimated Square Feet:	0 (-12,956)		
Full Service Costs:	FY13:	FY14:	FY15:
(Change from FY13)	\$333,000	\$222,000	\$0
		(-\$111,000)	(-\$333,000)

DEPARTMENT OF REVENUE

The Department of Revenue (DOR) has broad responsibilities in the area of tax and revenue collection. These duties include collection of state Revenue Act taxes and local state taxes, supervision of local property tax for schools, assessment of utilities, field audit services, delinquent account collection activities, appeals, property tax field work, collecting inheritance/estate taxes, and making recommendations to the Governor for changes in the tax law.

FACILITIES OVERVIEW

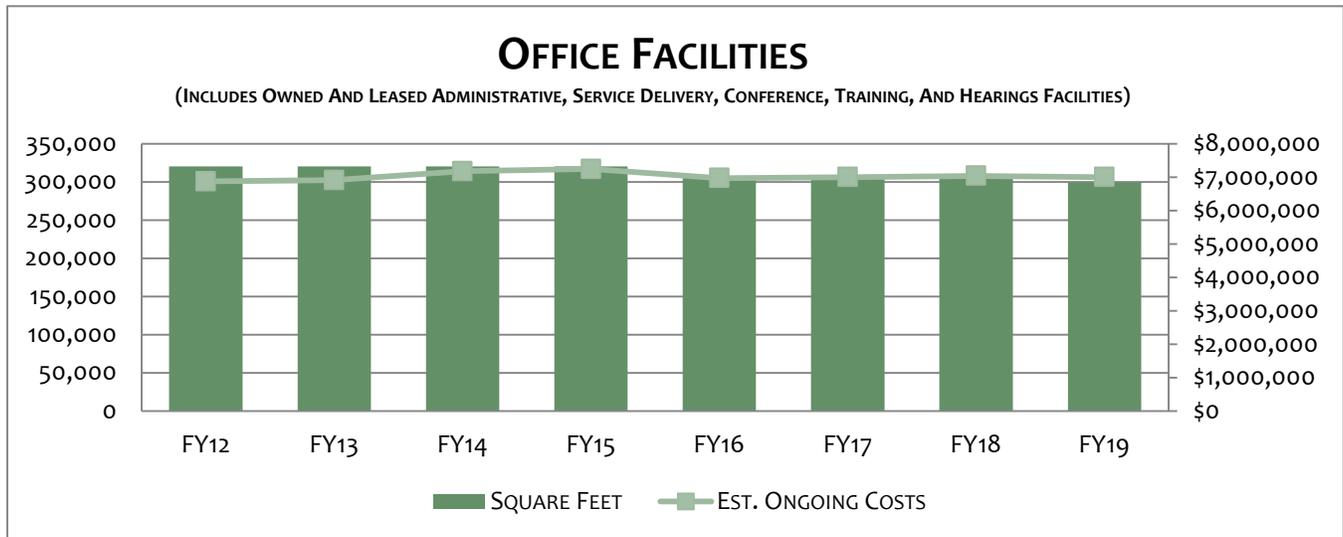
DOR has three headquarters facilities in Thurston County and 13 field offices statewide. As of June 30, 2012, DOR occupied 320,366 square feet of office space and no support space at an annual cost of approximately \$6,872,000. DOR currently averages 275 square feet per FTE⁴⁴ at a cost of \$5,904 per FTE for office space. DOR uses this space for administrative, investigative, training functions and regional customer service centers.

DOR has identified barriers to sharing space with other agencies. These include a strict state tax confidentiality statute, federal rules regarding taxpayer information, tight office security, and dedicated secure network requirements.

SIX-YEAR FACILITIES PLAN FOR DOR

The 2013-19 Enacted Six-Year Facilities Plan for DOR supports the agency’s business needs while improving space efficiency and reducing total facilities costs. The Enacted Plan increases space efficiency across DOR’s facilities allowing any additional FTE’s to be housed in existing space.

The Enacted Plan for DOR projects a decrease of 20,934 square feet and an increase in annual costs of approximately \$128,000 for office space between July 2012 and June 2019. The Enacted Plan projects a decrease of 24 square feet per FTE⁴⁵ and an increase of \$30 per FTE. The square footage decrease is the result of improved space efficiency through planned relocations and consolidations. 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.



⁴⁴ Through June 2012, DOR had 1,164 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.

⁴⁵ DOR’s FTEs was adjusted to 1,191.7 based on the 2013 Legislative session. This information was used to calculate projected office space/FTE data for FY14 through FY19.

PLANNED ACTIONS FOR DOR

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

- Renew 12 leased office locations.

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

PROJECTS - 2015-17 BIENNIUM

★Location:	Olympia
Project Summary:	The Olympia DOR/ERFC project relocates the office in Olympia. This project addresses building energy ratings and inefficiencies in the current space. The proposed project allows DOR to downsize its square footage and possibly consolidate operations. The Olympia DOR project reduces 13,000 square feet and approximately \$419,000 annually.
Effective Date:	November 1, 2015 (FY16)
Estimated Square Feet:	45,730 (-13,000) ▲

PROJECTS - 2017-19 BIENNIUM

Location:	Puget Sound Region
Project Summary:	The Puget Sound Regional DOR project downsizes and consolidates offices in the Puget Sound region. This project addresses regional service delivery including resources, technology, economies, and taxpayer needs. The proposed project will allow DOR to provide optimal service, opportunities for staff and deploy resources efficiently and effectively. The Puget Sound Regional DOR project will align current office leases to create 2-3 regional service centers in the Puget Sound area. This project reduces DOR's combined lease rates by approximately \$186,000 annually.
Effective Date:	July 1, 2018 (FY19)
Estimated Square Feet:	42,001 (-7,819)

ECONOMIC AND REVENUE FORECAST COUNCIL

The Economic and Revenue Forecast Council (ERFC) promotes state government financial stability by providing a forecast of economic activity and general fund revenue for the Governor and Legislature to use as the basis for the state budget. ERFC monitors changes in the economic outlook throughout the year to anticipate shifts in tax collections, which allows the adjustment of budget planning and legislative implementation to match the most likely revenue projections.

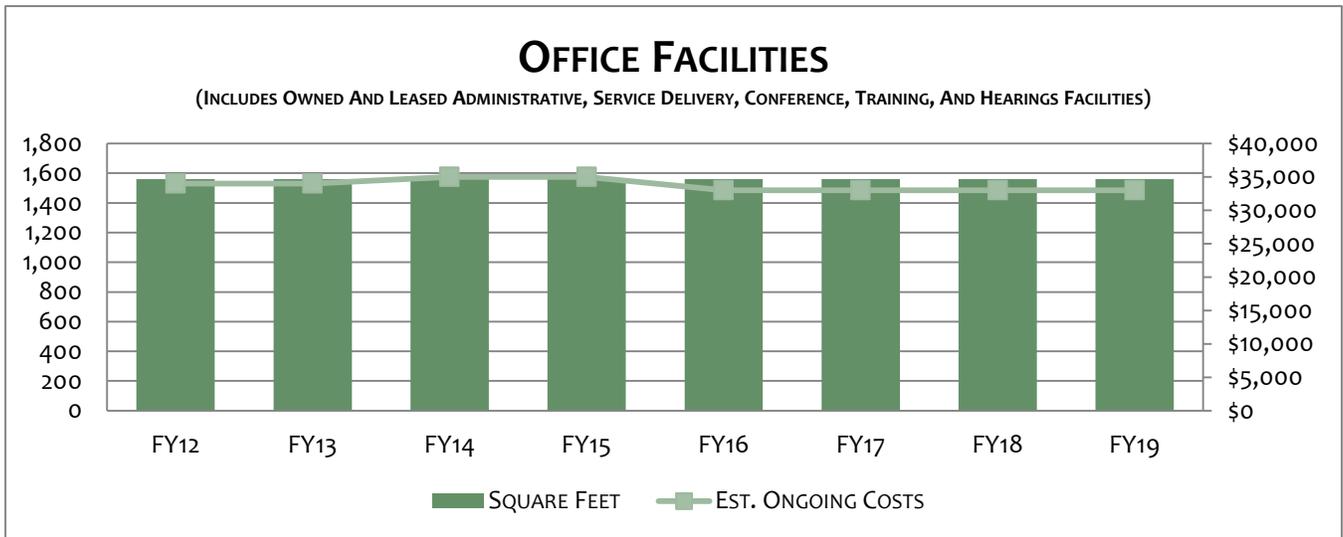
FACILITIES OVERVIEW

ERFC has one headquarters facility in Olympia. As of June 20, 2012, ERFC occupied 1,559 square feet of office space and no support space at a cost of approximately \$34,000 annually. ERFC currently averages 312 square feet per FTE⁴⁶ at a cost of \$6,800 per FTE for office space. ERFC uses this space primarily for administrative functions. ERFC is housed within Department of Revenue (DOR) space in Olympia, as required by statute.

SIX-YEAR FACILITIES PLAN FOR ERFC

The 2013-19 Enacted Six-Year Facilities Plan for ERFC supports the agency’s business needs and colocation with DOR.

The Enacted Plan for ERFC projects no change in square feet and a decrease in annual costs of approximately \$1,000 for office space between July 2012 and June 2019. The Enacted Plan projects no change in the square feet per FTE and a decrease of \$200 per FTE. The cost decrease is a result of relocating to a new location with DOR at a lower lease rate than is currently paid. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



⁴⁶ Through June 2012, ERFC had five 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.

PLANNED ACTIONS FOR ERFC

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

PROJECTS - 2015-17 BIENNIUM

★Location:	Olympia
Project Summary:	This project relocates the DOR/ERFC office in Olympia. This project addresses building energy ratings and inefficiencies in the current space. The proposed project allows DOR to downsize its square footage and possibly consolidate operations. See DOR project for more information.
Effective Date:	November 1, 2015 (FY16)
Estimated Square Feet:	1,559

GOVERNOR'S OFFICE OF INDIAN AFFAIRS

The Governor's Office of Indian Affairs (INA) advises the Governor on tribal issues and liaison between the state and Indian Tribes and tribal organizations. INA is also responsible for promoting the government to government principles outlined with the 1989 Centennial Accord signed between the state and tribes.

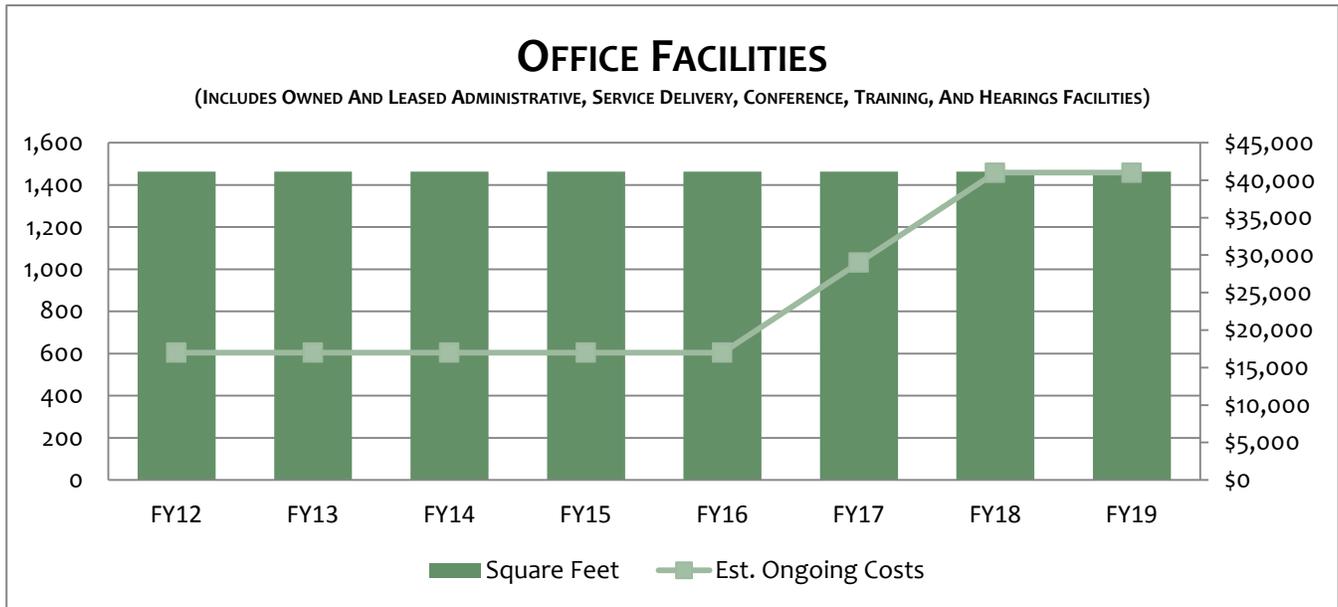
FACILITIES OVERVIEW

INA has one headquarters facility in Olympia. As of June 30, 2012, INA occupied 1,462 square feet of office space and no support space at a cost of approximately \$17,000 annually. INA currently averages 731 square feet per FTE⁴⁷ at a cost of \$8,500 per FTE for office space. INA uses this space primarily for administrative functions. This space is located in the GA building.

SIX-YEAR FACILITIES PLAN FOR INA

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. This project will require INA to relocate.

The Enacted Plan for INA projects no change in square feet and an increase in the annual costs of approximately \$24,000 for office space between July 2012 and June 2019. The Enacted Plan projects no change in the square feet per FTE⁴⁸ and an increase of \$12,000 per FTE. The cost increase is a result of anticipated relocation resulting in higher lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



⁴⁷ Through June 2012, INA had two 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.

⁴⁸ 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 INA

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 INA project relocates the existing office out of the GA building into Capitol Campus owned space. This project results in no change in square feet and increased lease costs of \$26,000 annually.
Effective Date:	January 1, 2017 (FY17)
Estimated Square Feet:	1,462 (+0)

LAW ENFORCEMENT OFFICERS' & FIRE FIGHTERS' RETIREMENT BOARD

The Law Enforcement Officers' and Fire Fighters' (LEOFF) Plan 2 Retirement Board governs the pension plan for the benefit of its members. LEOFF develops policy proposals for consideration by the Legislature and adopts actuarial assumptions and contribution rates for LEOFF Plan 2. LEOFF was created by Initiative 790 as passed in 2002.

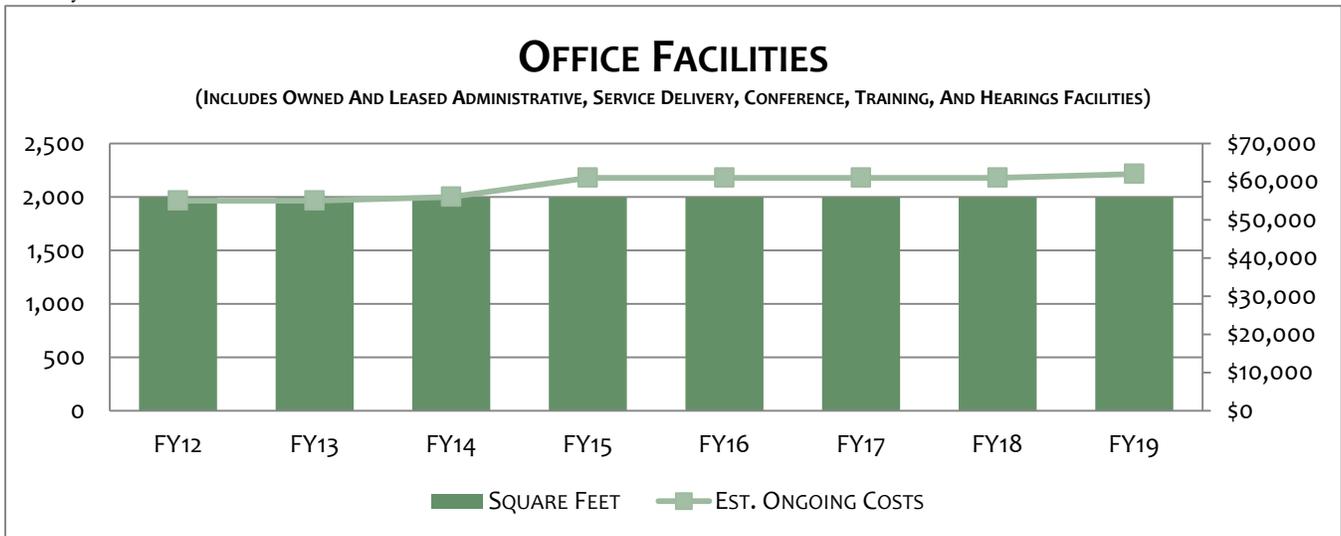
FACILITIES OVERVIEW

LEOFF has one headquarters facility in Olympia. As of June 30, 2012, LEOFF occupied 1,998 square feet of office space and no support space at a cost of approximately \$55,000 annually. LEOFF currently averages 333 square feet per FTE⁴⁹ at a cost of \$9,167 per FTE for office space. LEOFF uses this space primarily for administrative functions.

SIX-YEAR FACILITIES PLAN FOR LEOFF

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

The Enacted Plan for LEOFF projects no change in square feet and an increase in annual costs of approximately \$7,000 for office space between July 2012 and June 2019. The Enacted Plan projects a decrease of 48 square feet per FTE⁵⁰ and a decrease of \$310 per FTE. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



PLANNED ACTIONS FOR LEOFF

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

- Renew one leased office location.

⁴⁹ Through June 2012, LEOFF had six 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.

⁵⁰ LEOFF's FTEs was adjusted to seven based on the 2013 Legislative session. This information was used to calculate projected office space/FTE data for FY14 through FY19.

LIFE SCIENCES DISCOVERY FUND AUTHORITY

The Life Sciences Discovery Fund Authority (LSDFA) supports innovative research in the state to promote life sciences competitiveness, enhance economic vitality, and improve health and health care.

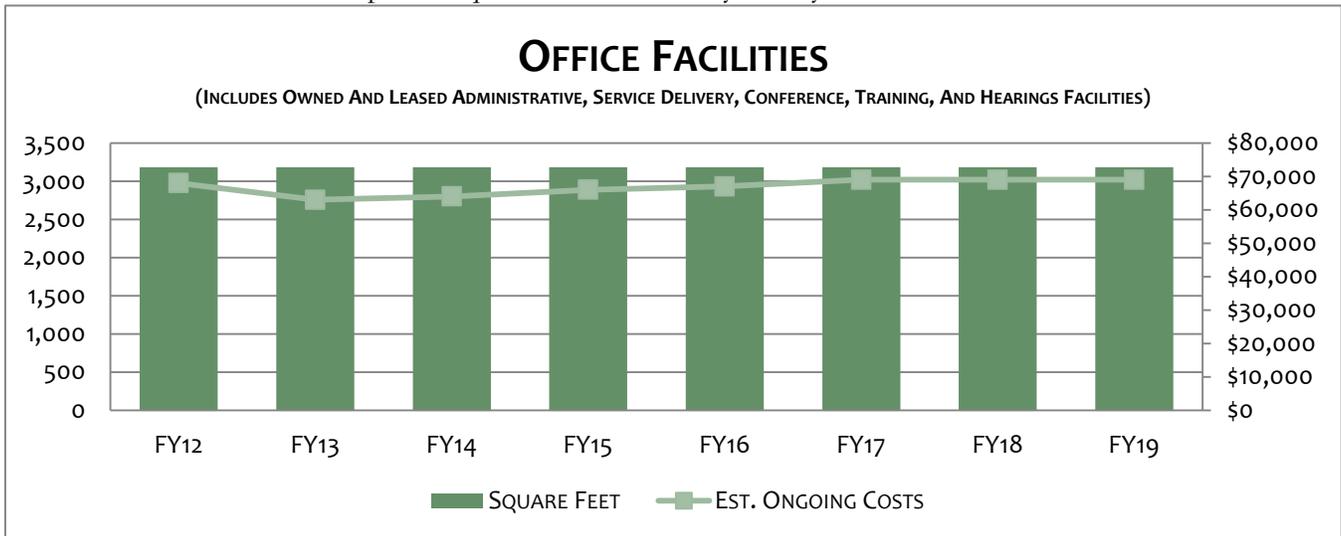
FACILITIES OVERVIEW

LSDFA has one headquarters facility in Seattle. As of June 30, 2012, LSDFA occupied 3,185 square feet of office space and no support space at a cost of approximately \$68,000 annually. LSDFA currently averages 290 square feet per FTE⁵¹ at a cost of \$6,182 per FTE for office space. LSDFA uses this space primarily for administrative functions. This space hosts administrative subcommittee meetings and houses staff that consult with grant competition applicants and grant awardees, interact with representatives from industry, academia, government, media, and the public. By colocating with the Washington Biomedical and Biotechnology Association, LSDFA saves money by sharing administration costs. The two organizations manage the space with greater efficiency than as separate entities.

SIX-YEAR FACILITIES PLAN FOR LSDFA

The 2013-19 Enacted Six-Year Facilities Plan for LSDFA supports the agency’s continued operation at the current location in a space that is in suitable condition, colocated with business partners.

The Enacted Plan for LSDFA projects no change in square feet and an increase in annual costs of approximately \$1,000 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 \$91 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 ACTIONS FOR LSDFA

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

- Renew one leased office location.

⁵¹ Through June 2012, LSDFA 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.

LIQUOR CONTROL BOARD

The Liquor Control Board (LCB) closely regulates the manufacturing, importation, distribution, and sale of beer and wine licenses and regulates all businesses selling alcohol products, enforces alcohol laws with specific emphasis on over consumption and sale to minors, conducts statewide education and training programs to prevent the misuse of alcohol, and enforces state laws and applicable federal statutes related to cigarettes and other tobacco products to promote voluntary compliance and increase excise tax collections.

FACILITIES OVERVIEW

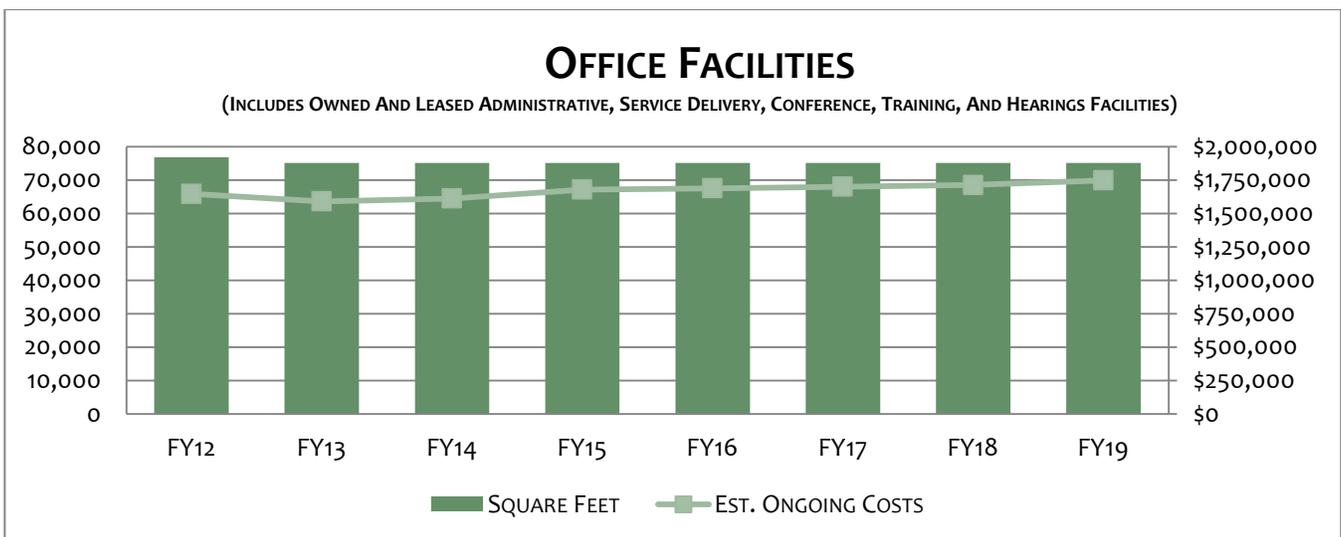
LCB has one headquarters facility in Olympia, nine field offices, and one warehouse statewide. As of June 30, 2012, LCB occupied 76,870 square feet of office space and 5,138 square feet of support space at a cost of approximately \$1,686,000 annually. LCB currently averages 337 square feet per FTE⁵² at a cost of \$7,224 per FTE for office space. LCB uses this space primarily for administrative functions.

All LCB retail facilities were closed as a result of Initiative 1183.

SIX-YEAR FACILITIES PLAN FOR LCB

The 2013-19 Enacted Six-Year Facilities Plan for LCB supports the agency’s business needs in a space that is in suitable condition, which has potential growth in enforcement and licensing, and programmatic requirements. Initiative 502 will have an unknown impact upon LCB’s facility needs. LCB plans for the potential increased need will be finalized next year.

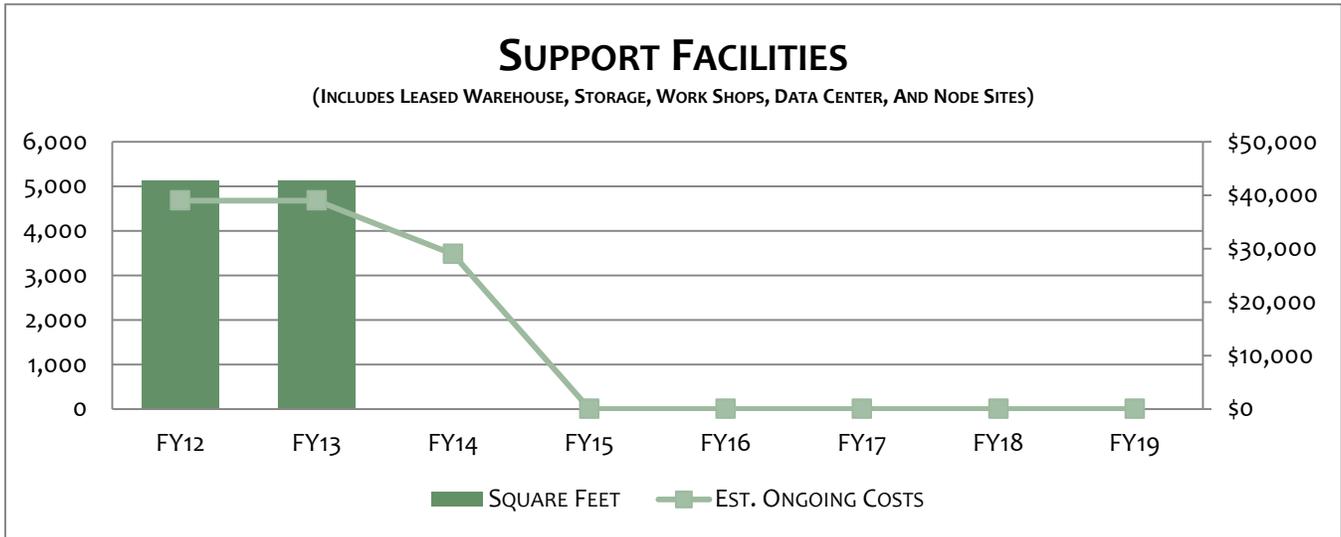
The Enacted Plan for LCB projects a decrease of 1,681 square feet and an increase in the annual costs of approximately \$101,000 for office space between July 2012 and June 2019. The Enacted Plan projects a decrease of 14 square feet per FTE⁵³ and an increase of \$278 per FTE. The square footage decrease is the result of relocating offices to smaller locations. 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.



⁵² Through June 2012, LCB had 228 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.

⁵³ LCB’s FTEs was adjusted to 233 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 a decrease of 5,138 square feet and annual costs of approximately \$39,000 in support space between July 2012 and June 2019. LCB plans to close its lone warehouse in Tumwater thereby reducing its total support space to zero. The chart below summarizes the expected square feet and costs by fiscal year for support locations.



PROJECTS UNDERWAY FOR LCB

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

- **King County North New Space:** This new office location will accommodate the program formerly housed in the Seattle Distribution Center. This project adds 2,000 square feet and approximately \$43,000 annually. The distribution center is expected to be sold in 2013.
- **King County South /Tukwila Relocation:** This project reduces LCB’s obligation to space. This project decreases the square footage by 3,681 square feet and approximately \$99,000 annually.

PLANNED ACTIONS FOR LCB

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

- Renew seven leased office 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:	Olympia					
Project Summary:	This project closes an unused leased warehouse (support location) resulting in a decrease of 5,138 square feet and approximately \$39,000 annually.					
Effective Date:	April 1, 2014 (FY14)					
Estimated Square Feet:	0 (-5,128)					
Full Service Costs:	FY13:	\$39,000	FY14:	\$29,000	FY15:	\$0
(Change from FY13)				(-\$10,000)		(-\$39,000)

MILITARY DEPARTMENT

The Military Department (MIL) is responsible for the overall management, supervision, administration, and stationing of National Guard and personnel within the state to efficiently function in the protection of life and property and the preservation of peace, order and public safety by order of the Governor or President. MIL is also responsible for the Emergency Management Division and its key missions of mitigation, preparedness, response and recovery.

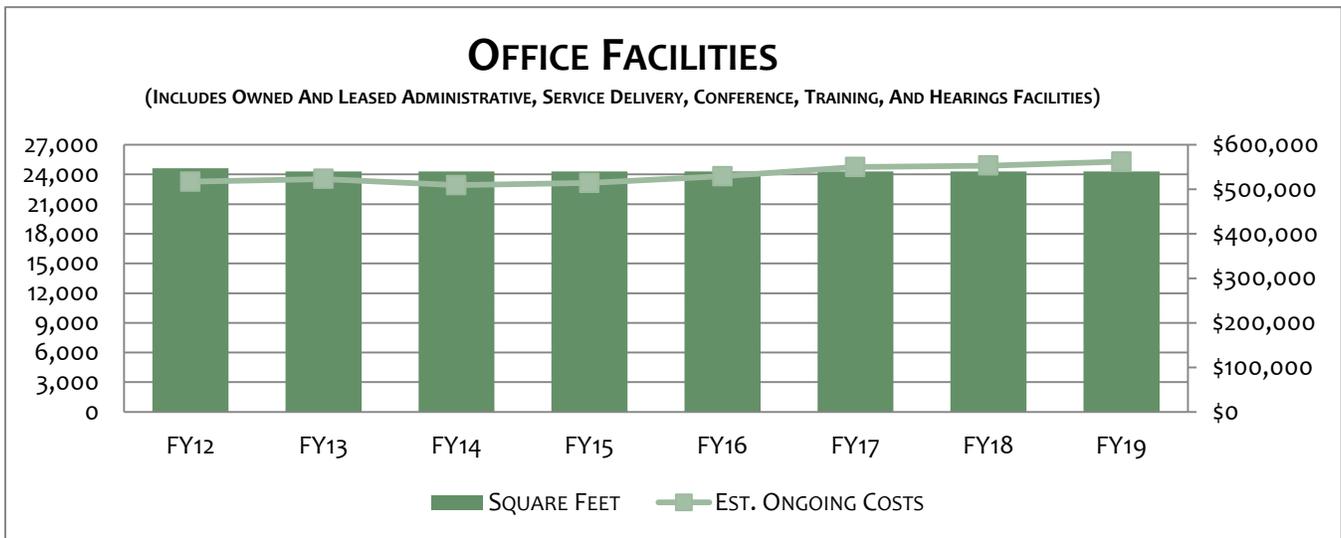
FACILITIES OVERVIEW

MIL currently leases nine recruitment centers throughout the state. As of June 30, 2012, MIL occupied 24,625 square feet of office space and no support space at a cost of approximately \$517,000 annually. MIL uses this space for recruitment centers. MIL currently has no state FTE⁵⁴ housed in the leased recruitment centers. MIL operates mostly out of facilities leased from the federal government and owned facilities on campus settings. These facilities are out of the scope of this Enacted Plan.

SIX-YEAR FACILITIES PLAN FOR MIL

The 2013-19 Enacted Six-Year Facilities Plan for MIL supports the agency’s business need for recruitment centers located in retail centers.

The Enacted Plan for MIL projects a decrease of 322 square feet and an increase in the annual costs of approximately \$45,000 for office space between July 2012 and June 2019. The cost increase is a result of anticipated inflation in lease rates. As MIL FTE’s are not housed at these locations, square feet and costs per FTE do not apply. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



⁵⁴ MIL had no state FTEs housed in the leased recruitment centers. The recruitment centers house federal civilian and military employees. Based on this information, no office space/FTE metrics are provided.

PROJECTS UNDERWAY FOR MIL

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

- **Bellingham New Space:** This new location will accommodate a National Guard Recruitment Office. The Lynnwood recruitment office is splitting into two smaller offices in Lynnwood and Bellingham. This new office will allow MIL to better serve a changing recruitment demographic. This project adds a new 1,100 square foot office at a cost of approximately \$32,000 annually. The Bellingham MIL project, along with the Lynnwood MIL project, results in a decrease of 300 square feet with the same annual lease cost.
- **Lynnwood Relocation:** This new location will accommodate a smaller National Guard Recruitment Office. The Lynnwood recruitment office is splitting into two smaller offices in Lynnwood and Bellingham. This new office will allow MIL to better serve a changing recruitment demographic. This project results in an 1,800 square foot office at a cost of approximately \$52,000 annually. This Lynnwood MIL project, along with the Bellingham MIL project, results in a decrease of 300 square feet with the same annual lease cost.

PLANNED ACTIONS FOR MIL

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

- Renew nine leased office locations.

OFFICE OF ADMINISTRATIVE HEARINGS

The Office of Administrative Hearings (OAH) was created by statute in 1981. Per statute, OAH is independent of state administrative agencies and is responsible for impartial administration of administrative hearings in accordance with the legislative intent. Hearings are conducted with the greatest degree of informality consistent with the fairness and the nature of the proceeding.

OAH Administrative Law Judges conduct hearings for citizens who wish to appeal a decision made by a state agency. State agencies include, but are not limited to: Department of Early Learning, Department of Labor and Industries, Department of Licensing, Department of Social and Health Services, Employment Security Department, Liquor Control Board, and Superintendent of Public Instruction. OAH may also conduct independent hearings for local government entities upon request.

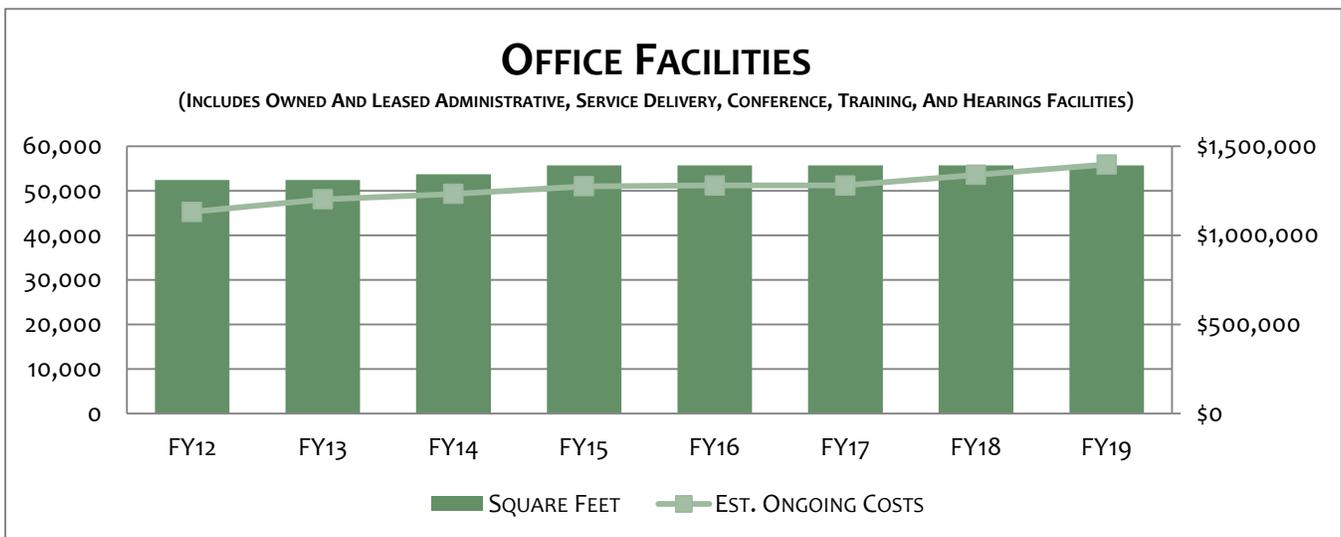
FACILITIES OVERVIEW

OAH has one headquarters facility in Olympia and six field offices statewide. As of June 30, 2012, OAH occupied 52,443 square feet of office space and no support space at a cost of approximately \$1,132,000 annually. OAH currently averages 309 square feet per FTE⁵⁵ at a cost of \$6,675 per FTE for office space. OAH uses this space for administrative and legal functions.

SIX-YEAR FACILITIES PLAN FOR OAH

The 2013-19 *Enacted Six-Year Facilities Plan* for OAH supports the agency’s business needs, increases worker safety, improves building conditions, increases operational efficiency, and accommodates projected growth. OAH forecasts staff growth to support the anticipated increase in caseloads.

The Enacted Plan for OAH projects an increase of 3,236 square feet and an increase in the annual costs of approximately \$266,000 for office space between July 2012 and June 2019. The Enacted Plan projects an increase of 19 square feet per FTE and an increase of \$1,568 per FTE. The increase in square footage is a result of eliminating overcrowding in field offices. The cost increase is a result of increased space and anticipated inflation in lease rates. OAH anticipates growth that will lower the square footage and lease rates per FTE. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



⁵⁵ Through June 2012, OAH had 169.6 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.

PLANNED ACTIONS FOR OAH

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

- Renew two leased office 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: Seattle

Project Summary: The Seattle OAH project renews and expands the Office of Administrative Hearings in Seattle. The OAH office is expanding to meet its current hearings caseload in a timely manner. Currently, the office does not have enough room for an adequate number of judges and support staff. OAH will expand into space adjacent to the existing office. The Seattle OAH project results in an increase of 2,000 square feet and approximately \$74,000 annually. This increase includes anticipated inflation in lease costs for the existing space.

Effective Date: July 1, 2013 (FY14)

Estimated Square Feet: 11,583 (+2,064)

Full Service Costs:	FY13:	\$342,000	FY14:	\$392,000	FY15:	\$416,000
(Change from FY13)				(+\$50,000)		(+\$74,000)

One-Time Costs: \$7,000

***Location:** Vancouver

Project Summary: The Vancouver OAH/L&I/DOT backfill project relocates and downsizes the staff in Vancouver. OAH will backfill state owned space in Vancouver that is obligated to the Department of Transportation (DOT). This project downsizes the Vancouver location creating operational savings, colocates OAH with DOT to support adjudication of transportation related hearings, and continues to support OAH's business needs. The Vancouver OAH project results in a decrease of 2,180 square feet and approximately \$71,000 annually. The project results in a decrease of 19,525 square feet and \$385,000 annually for the state.

Effective Date: July 1, 2013 (FY14)

Estimated Square Feet: 2,800 (-2,180)

Full Service Costs:	FY13:	\$100,000	FY14:	\$39,000	FY15:	\$39,000
(Change from FY13)		(-\$6,000)		(-\$71,000)		(-\$71,000)

One-Time Costs: \$85,000

Location: Spokane

Project Summary: The Spokane OAH project relocates and expands the office in Spokane. This project increases worker health and safety, addresses ongoing maintenance issues, overcrowding of staff, and declining neighborhood character. It also allows for increased operational efficiencies. The Spokane OAH project results in an increase of 1,184 square feet and approximately \$49,000 annually for OAH.

Effective Date: November 1, 2013 (FY14)

Estimated Square Feet: 11,036 (+1,184)

Full Service Costs:	FY13:	\$167,000	FY14:	\$200,000	FY15:	\$216,000
(Change from FY13)				(+\$33,000)		(+\$16,000)

One-Time Costs: \$286,000

OFFICE OF FINANCIAL MANAGEMENT

The Office of Financial Management (OFM) provides vital information, fiscal services and policy support that the Governor, Legislature and state agencies need to serve the people of Washington State. OFM maintains the statewide accounting system, prepares and monitors the executive budget, policy development, conducts policy research and develops legislation to support the Governor's policy goals.

OFM also provides federal/state liaison services, prepares official state census estimates, publishes forecasts for revenue distribution and growth management planning, provides facility oversight and accounting services to agencies, and performs public employee labor management relations. The Office of Regulatory Assistance helps citizens and businesses navigate through state regulatory systems and works with agency partners to improve those systems.

FACILITIES OVERVIEW

OFM has three headquarters office facilities in Thurston County. As of June 30, 2012, OFM occupied 96,954 square feet of office space and 776 square feet of support space at a cost of approximately \$1,587,000 annually. OFM currently averages 422 square feet per FTE⁵⁶ at a cost per FTE of \$6,874 for office space. OFM uses this space for administrative functions. OFM has space in the General Administration building.

SIX-YEAR FACILITIES PLAN FOR OFM

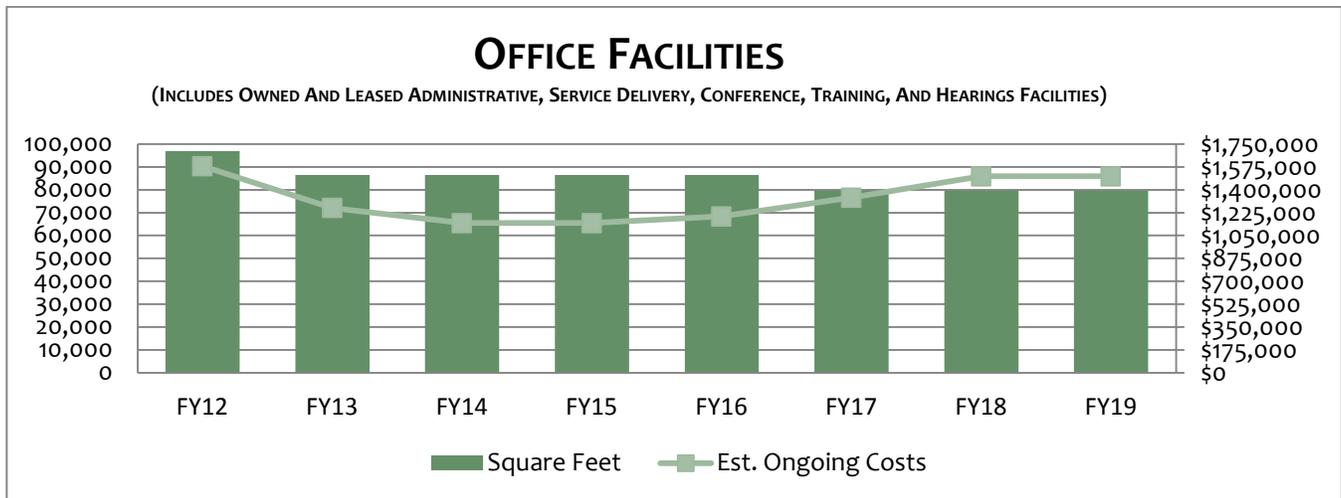
The *2013-19 Enacted Six-Year Facilities Plan* for OFM supports the agency's continued operations in more efficient locations and in a cost efficient manner while addressing building conditions at the current GA building. Based on the 2013 Legislative session, the Enacted Plan anticipates the closure and vacating of the General Administration building in the 2015-17 Biennium. This project requires OFM to relocate. OFM will consolidate operations from the GA and the Capitol Court facilities.

The Enacted Plan for OFM projects a decrease of 17,247 square feet and a decrease in the annual costs of approximately \$78,000 for office space between July 2012 and June 2019. The Enacted Plan projects a decrease of 79 square feet per FTE⁵⁷ and a decrease in cost of \$409 per FTE. The decrease in square footage is a result of consolidating offices, eliminating excess space, and increasing space efficiency agency wide. The cost decrease is partially offset by anticipated inflation in building operation rates and higher rates for the new 1063 building.

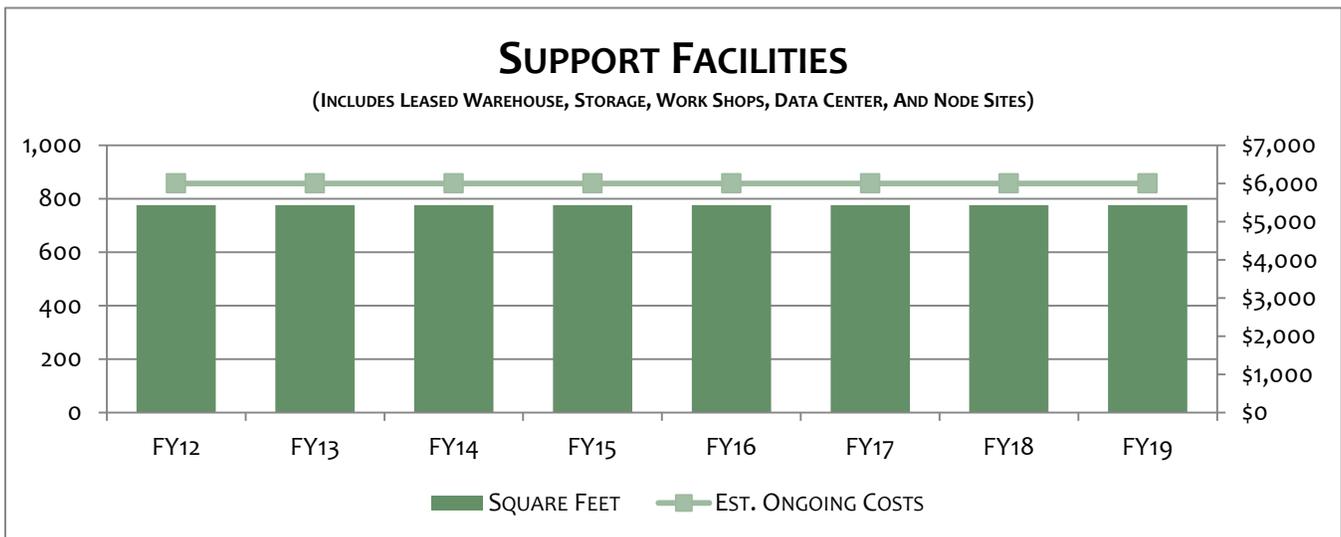
⁵⁶ Through June 2012, OFM had 230 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

⁵⁷ OFM's FTEs was adjusted to 232.5 based on the 2013 Legislative session. This information was used to calculate projected office space/FTE data for FY14 through FY19.

The chart below summarizes the expected square feet and costs by fiscal year for office locations.



The Enacted Plan projects no change in square footage and lease costs 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.



PROJECTS UNDERWAY FOR OFM

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

- Olympia Backfill of COM:** This project backfills vacant Department of Commerce (COM) space with the Office of Regulatory Assistance. This project allows OFM to close a facility and consolidate staff into a smaller agency footprint. This will result in an increase of 2,000 square feet and approximately \$50,000 annually. This project fills currently vacant COM space and offsets COM's lease expenditure.
- Olympia Backfill of Capital Court:** This project backfills vacant space currently obligated to the office of the Attorney General with OFM. This project allows OFM to close a facility and consolidate staff into a smaller agency footprint. This project results in an increase of 6,797 square feet and approximately \$207,444 annually. This space is a state owned space with debt service owned by the DES.
- Olympia Closure:** This project results in a decrease of 19,225 square feet of office space and a decrease of approximately \$386,615 annually. This project is scheduled to be completed by December 1, 2012.

The net result of all Olympia projects is a decrease of 10,400 square feet of leased office space and approximately \$286,000 annually for OFM.

PLANNED ACTIONS FOR OFM

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

- No action is required on one owned office locations. The agency will continue its tenant agreement with DES for this location.
- Renew one leased support location.

PROJECTS - 2015-17 BIENNIUM

Location:	Olympia
Project Summary:	The Olympia OFM project relocates the existing offices out of the GA and Capitol Court buildings into a newly constructed building on the 1063 block. This project results in a decrease of 6,819 square feet and increased lease costs of \$163,000 annually.
Effective Date:	January 1, 2017 (FY17)
Estimated Square Feet:	36,000 (-6,819)

OFFICE OF MINORITY AND WOMEN'S BUSINESS ENTERPRISES

The Office of Minority and Women's Business Enterprises (OMWBE) improves the economic vitality of certified minority, women, and socially and economically disadvantaged small businesses. OMWBE provides business development services to firms to build capacity and develop marketing strategies. OMWBE also provides consulting services to agencies for supplier diversity programs.

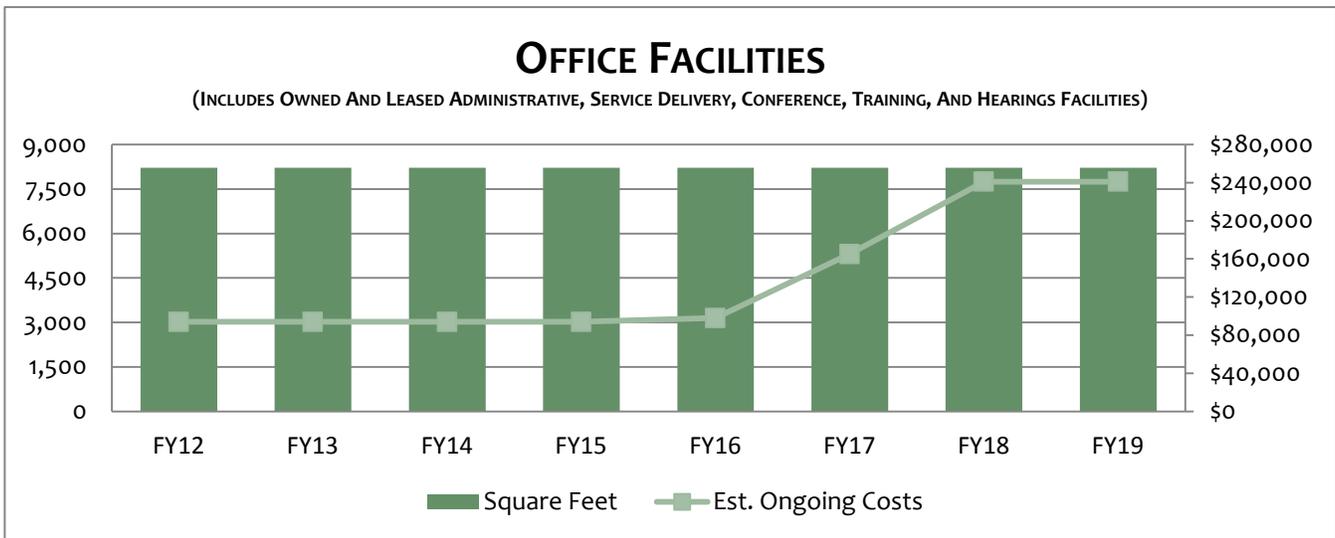
FACILITIES OVERVIEW

OMWBE has one headquarters location in Olympia. As of June 30, 2012, OMWBE occupied 8,213 square feet of office space and no support space at a cost of approximately \$94,000 annually. OMWBE currently averages 513 square feet per FTE⁵⁸ at a cost of \$5,875 per FTE for office space. OMWBE uses this space primarily for administrative functions. This space is located in the GA building.

SIX-YEAR FACILITIES PLAN FOR OMWBE

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

The Enacted Plan for OMWBE projects no change in square feet and an increase in the annual costs of approximately \$147,000 for office space between July 2012 and June 2019. The Enacted Plan projects a decrease of 30 square feet per FTE⁵⁹ and an increase of \$8,301 per FTE. The cost increase is a result of anticipated relocation resulting in higher lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



⁵⁸ Through June 2012, OMWBE 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 office space/FTE data.

⁵⁹ OMWBE's FTEs was adjusted to 17 based on the 2013 Legislative session. This information was used to calculate projected office space/FTE data for FY14 through FY19.

PLANNED ACTION FOR OMWBE

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 OMWBE project relocates the existing office out of the GA building into Capitol Campus owned space. This project results in no change in square feet and increased lease costs of \$147,000 annually.
Effective Date:	January 1, 2017 (FY17)
Estimated Square Feet:	8,213 (+0)

OFFICE OF THE ATTORNEY GENERAL

The Office of the Attorney General (ATG) serves as an independent constitutional office and chief legal counsel to state government. The purpose of ATG is to provide legal advice, assistance, and representation in administrative and court proceedings for the state of Washington, state officials and departments, boards, and commissions. ATG also functions to protect consumers and businesses from unfair and deceptive business practices and unfair methods of competition.

ATG serves more than 230 state agencies, boards, commissions, colleges and universities, as well as the Governor and Legislature. The ATG is largest law firm in Washington State with 500 attorneys and nearly 700 professional staff.

FACILITIES OVERVIEW

ATG has four office facilities in Olympia, 13 field offices statewide, and one support space. As of June 30, 2012, ATG occupied 526,355 square feet of office space at a cost of approximately \$11,670,000 annually. ATG has 17,142 square feet of support space at a cost of approximately \$185,000 annually. ATG currently averages 472 square feet per FTE⁶⁰ at a cost of \$10,466 per FTE for office space. ATG uses this space for administrative and legal functions. Most ATG locations have deposition or interview space, library space, secure storage space, and private offices for confidentiality. ATG is currently subleasing space to Caseload Forecast Council in Olympia.

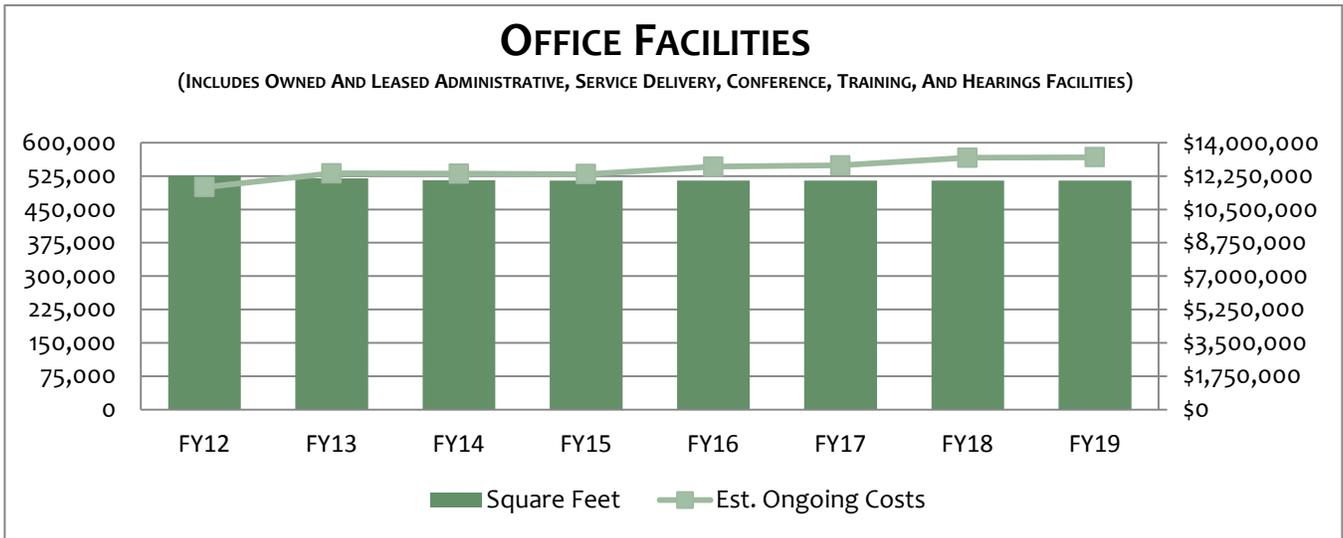
SIX-YEAR FACILITIES PLAN FOR ATG

The *2013-19 Enacted Six-Year Facilities Plan* for ATG supports the agency's business needs while improving space efficiency and controlling costs. Based on the 2013 Legislative session, the Enacted Plan anticipates the closure and vacating of the GA building in the 2015-17 Biennium. In order to create space on campus for agencies relocating for this project, ATG will relocate staff from the Capitol Court facility as noted below.

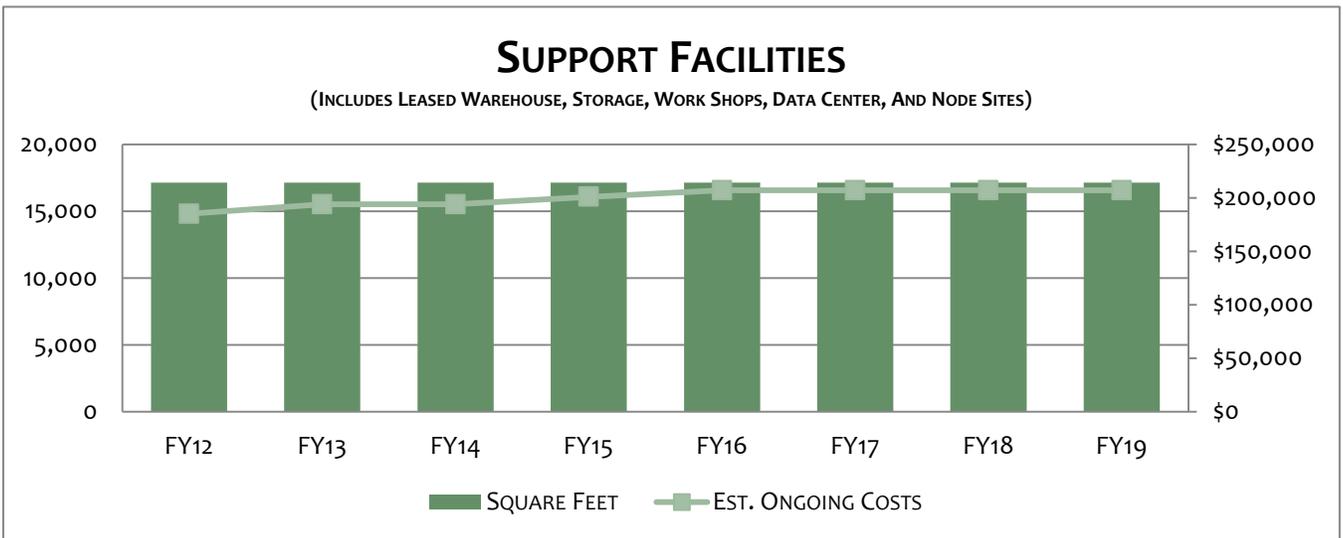
The Enacted Plan for ATG projects a decrease of 11,345 square feet and an increase in the annual costs of approximately \$1,591,000 for office space between July 2012 and June 2019. The Enacted Plan projects a decrease of 12 square feet per FTE⁶¹ and an increase of \$1,365 per FTE. The decrease requires ATG to expand its policies and strategies supporting space utilization and standards. The employees currently located in Capitol Court will be relocated to a new colocated facility in an effort to reduce square footage and costs and to consolidate business functions. This project also results in a decrease in the average square feet and cost 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.

⁶⁰ Through June 2012, ATG had 1,115 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.

⁶¹ ATG's FTEs was adjusted to 1,119 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 of approximately \$22,000 annually in support space between July 2012 and June 2019. The chart below summarizes the expected square feet and costs by fiscal year for support locations.



PROJECTS UNDERWAY FOR ATG

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

- Olympia Backfill of Capital Court:** This project backfills vacant space currently obligated to the office of the ATG with OFM. This project eliminates excess space for ATG and results in a decrease of 6,797 square feet and approximately \$207,444 annually. This space is a state owned space with debt service owned by DES.

PLANNED ACTIONS FOR ATG

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

- No action needed for one owned office location and two leased office locations.
- Renew 12 leased office locations.
- Renew one leased support location.

OFFICE OF THE GOVERNOR

The Governor is the chief executive officer of the state, responsible for the overall administration of the affairs of the state. The Office of the Governor (GOV) includes staff members who assist the Governor with administrative support, communicating with the public, and representing the Governor's policy recommendations to the Legislature.

Within GOV, the Office of the Family and Children's Ombudsman protects families from harmful agency action or inaction. The Office makes agency officials and state policy makers aware of issues in the child protection and welfare system. The Education Ombudsman provides information and investigative services to parents, students, and others regarding rights and responsibilities in the state's public elementary and secondary education system.

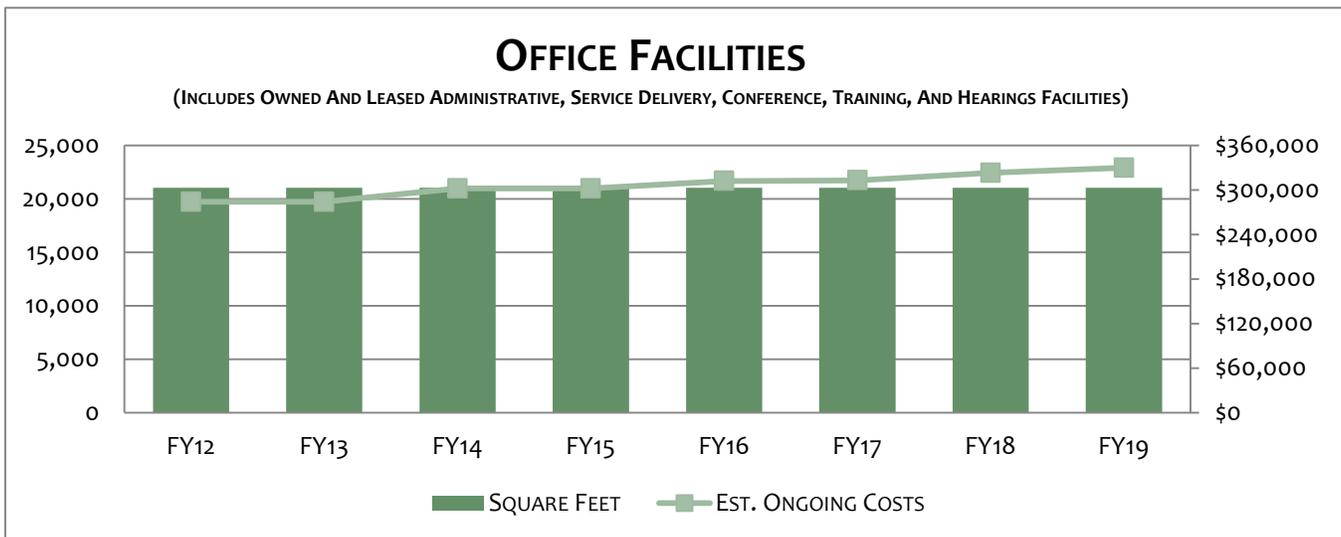
FACILITIES OVERVIEW

GOV has one headquarters facility in Olympia and two field offices in King County. As of June 30, 2012, GOV occupied 21,031 square feet of office space and no support space at a cost of approximately \$284,000 annually. GOV currently averages 478 square feet per FTE⁶² at a cost of \$6,455 per FTE for office space. GOV uses this space for administrative functions.

SIX-YEAR FACILITIES PLAN FOR GOV

The 2013-19 *Enacted Six-Year Facilities Plan* for GOV supports the agency's continued operation at the current location in a cost efficient manner and supports the use of state owned space.

The Enacted Plan for GOV projects no change in square feet and an increase in the annual costs of approximately \$46,000 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 \$1,045 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.



⁶² Through June 2012, GOV had 44 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.

PLANNED ACTIONS FOR GOV

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

- Renew two leased office locations.
- No action required for one owned office location. The agency will continue its tenant agreement with DES for this location.

OFFICE OF THE INSURANCE COMMISSIONER

The Office of the Insurance Commissioner (INS) oversees Washington’s insurance industry and holds companies, agents, and brokers accountable for following the state insurance code. INS has about 215 employees along with a statewide network of over 400 volunteers who advise thousands of consumers on health care issues, as well as providing a consumer hotline to answer questions and investigate problems for residents who need help with insurance.

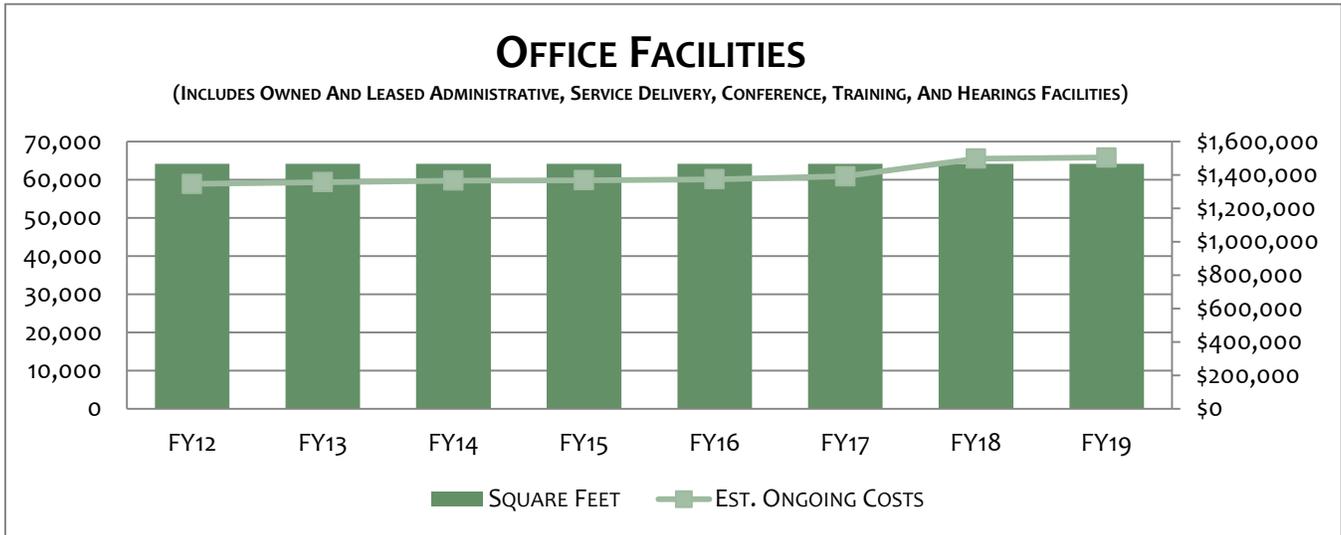
FACILITIES OVERVIEW

INS has two headquarters facilities and one satellite office in Thurston County along with an office in Seattle. As of June 30, 2012, INS occupied 64,191 square feet of office space and 3,459 square feet of support space at a cost of approximately \$1,371,000 annually. INS currently averages 303 square feet per FTE⁶³ at a cost of \$6,349 per FTE for office space. INS uses this space primarily for administrative functions.

SIX-YEAR FACILITIES PLAN FOR INS

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

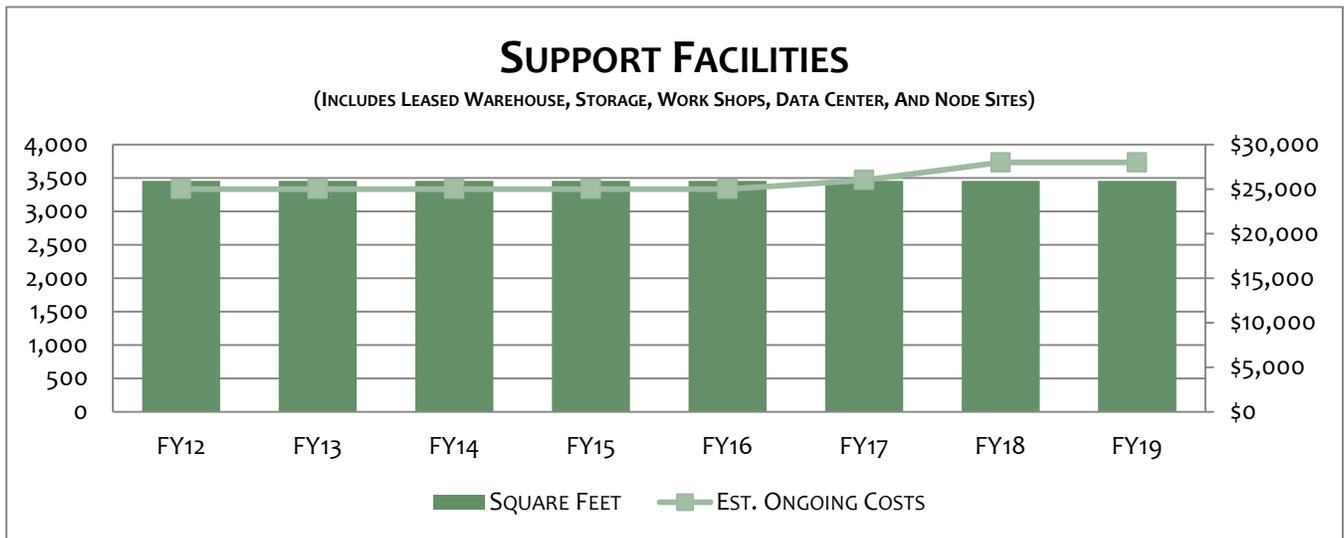
The Enacted Plan for INS projects no change in square feet and an increase in the annual costs of approximately \$158,000 for office space between July 2012 and June 2019. The Enacted Plan projects a decrease of four square feet per FTE⁶⁴ and an increase of \$659 per FTE. The cost increase is a result of anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



⁶³ Through June 2012, INS had 212 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.

⁶⁴ INS’ FTEs was adjusted to 214.6 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 \$3,000 in support space between July 2012 and June 2019. The chart below summarizes the expected square feet and costs by fiscal year for support locations.



PLANNED ACTIONS FOR INS

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

- No action on one owned office location.
- Renew three leased office locations.
- Renew one leased support location.

OFFICE OF THE LIEUTENANT GOVERNOR

The Lieutenant Governor (LTG), elected independently of the Governor, has a constitutional responsibility to act as Governor if the Governor is unable to perform his/her duties, serve as the presiding officer (President) of the Senate, and discharge other duties prescribed by law. The Lieutenant Governor represents the state at numerous functions and serves on various executive and legislative committees. Staff assists the Lieutenant Governor with administrative support, communicating with the public, and representing the Lieutenant Governor’s policy recommendations to the Legislature.

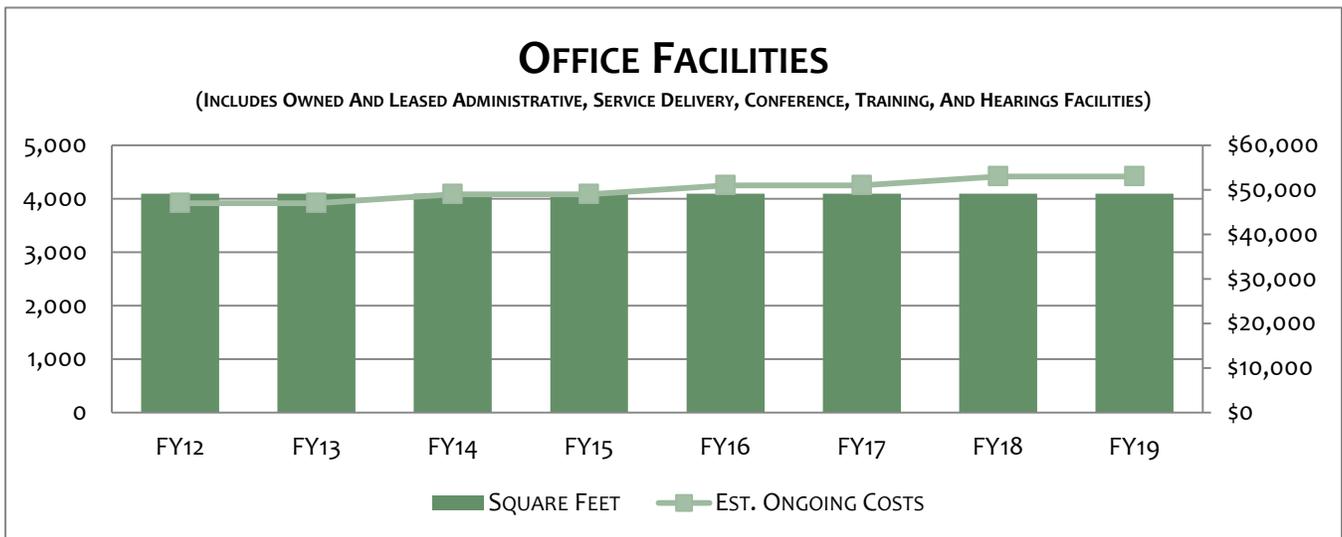
FACILITIES OVERVIEW

LTG has one headquarters location in Olympia in the legislative building. As of June 30, 2012, LTG occupied 4,096 square feet of office space and no support space at a cost of approximately \$47,000 annually. LTG currently averages 683 square feet per FTE⁶⁵ at a cost of \$7,833 per FTE for office space. LTG uses this space for administrative functions.

SIX-YEAR FACILITIES PLAN FOR LTG

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

The Enacted Plan for LTG projects no change in square feet and an increase in annual costs of approximately \$6,000 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 building operation rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



PLANNED ACTION FOR LTG

To meet the outcome defined above, no action is required by LTG from July 1, 2013 and June 30, 2019. The agency will continue its tenant agreement with DES for this location.

⁶⁵ Through June 2012, LTG had six 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.

OFFICE OF THE SECRETARY OF STATE

The Office of the Secretary of State (SEC) supports the conduct of elections. In partnership with county election departments, SEC maintains the statewide voter registration database and Washington Election Information System to provide public access to election information. SEC provides registration services and public information to facilitate establishment and transaction of businesses and philanthropic activities. SEC provides access to legal and historical records of state and local governments. SEC collects, preserves, and makes accessible materials on the government, history, and culture of the state.

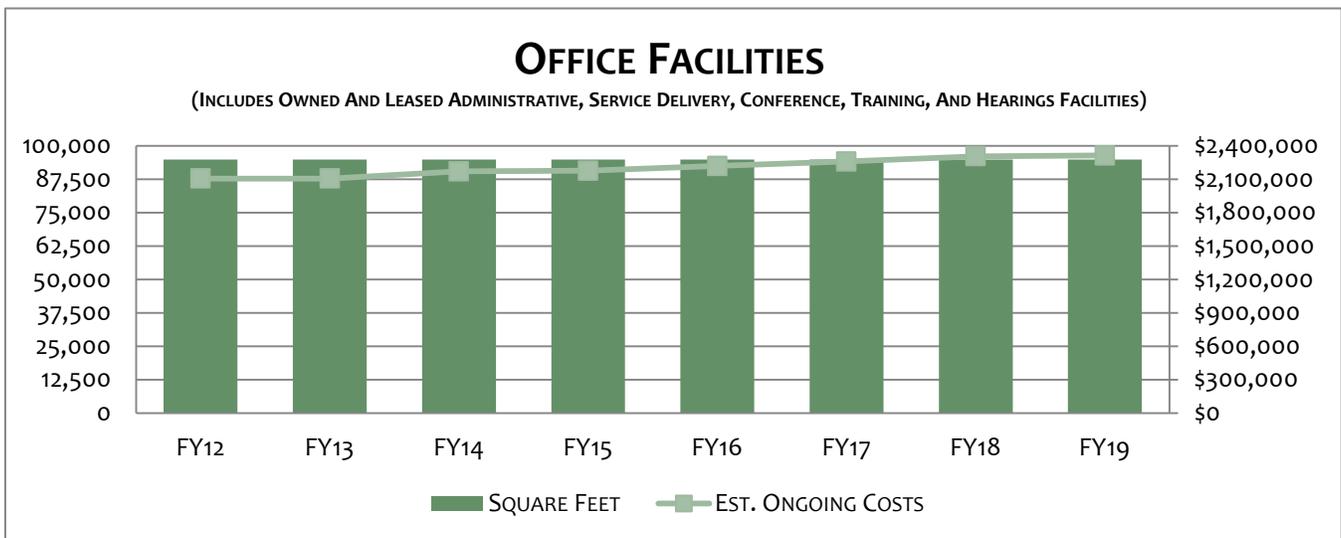
FACILITIES OVERVIEW

SEC has five locations in Thurston County. As of June 30, 2012, within the scope of the Enacted Plan, SEC occupied 94,911 square feet of office space and 20,956 square feet of support space at a cost of approximately \$2,227,000 annually. SEC currently averages 362 square feet per FTE⁶⁶ at a cost of \$8,038 per FTE for office space. SEC uses this space for administrative, archiving and records management, and service delivery functions. SEC owns space for archives around the state on college campuses, however, these facilities are out of scope for the Enacted Plan.

SIX-YEAR FACILITIES PLAN FOR SEC

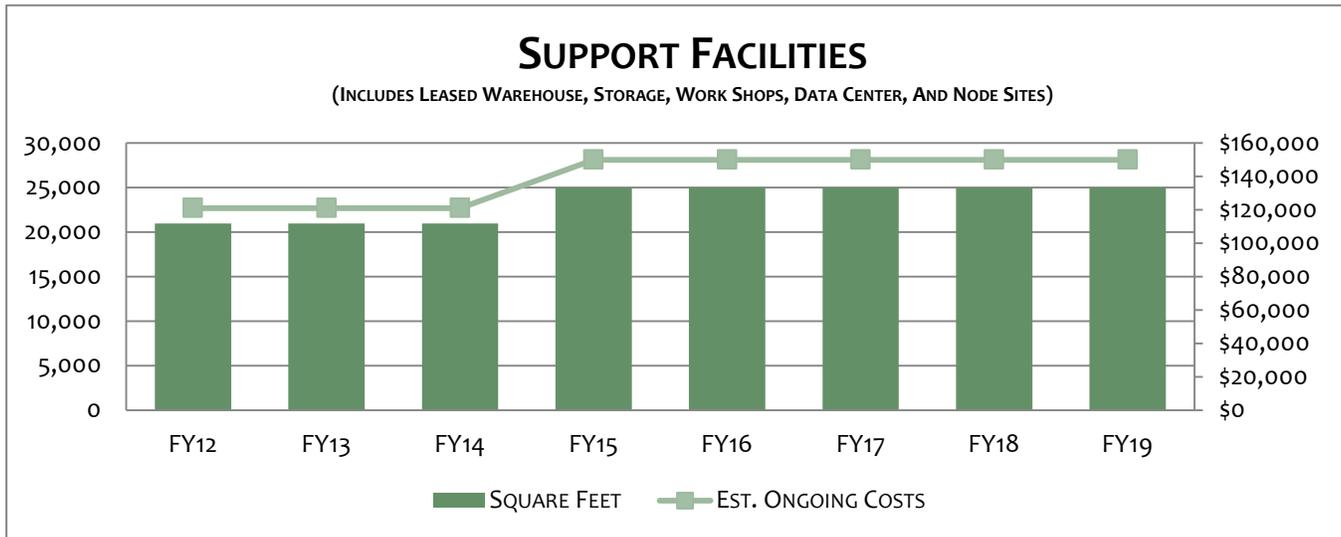
The 2013-19 *Enacted Six-Year Facilities Plan* for SEC supports the agency’s business needs in several current locations. In addition, the Enacted Plan provides growth space for state records. While the Enacted Plan recognizes that SEC could be more efficient in space use, SEC is occupying state owned space with debt service. In addition, a large portion of the square footage is required to store and maintain this material. This includes the Washington State Library, which houses essential staff, territorial manuscripts, books, and periodicals. It is also one of 28 Federal Depositories in the United States.

The Enacted Plan for SEC projects no change in square feet and an increase in the annual costs of approximately \$207,000 for office space between July 2012 and June 2019. The Enacted Plan projects no change in the office square feet per FTE and an increase of \$790 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.



⁶⁶ Through June 2012, SEC had 262 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.

The Enacted Plan projects an increase of 4,044 square feet and an increase in annual costs of approximately \$29,000 in support space between July 2012 and June 2019. The chart below summarizes the expected square feet and costs by fiscal year for support locations.



PLANNED ACTIONS FOR SEC

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

- No action on two owned office location. The agency will continue its tenant agreement with DES for this location.
- Renew three leased office 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: Olympia

Project Summary: The Olympia SEC project relocates the record center warehouse in Olympia. The records center is at capacity and the current overflow warehouse is not an efficient storage facility. The project results in an increase of 4,000 square feet. However, with increased ceiling heights, the new facility will be able to handle anticipated storage needs until a new owned facility can be acquired. The Olympia SEC project results in a cost increase of approximately \$29,000 annually.

Effective Date: July 1, 2014 (FY15)

Estimated Square Feet: 25,000 (+4,000)

Full Service Costs:	FY13: \$121,000	FY14: \$121,000	FY15: \$150,000
(Change from FY13)		(\$0)	(+\$29,000)

One-Time Costs: \$97,000 (not including storage shelving, installation, and equipment)

OFFICE OF THE STATE AUDITOR

The Office of the State Auditor (SAO) promotes accountability, fiscal integrity, and openness in state and local government. The State Auditor is charged with the responsibility to audit public accounts as prescribed by law. SAO provides financial, legal compliance, and performance audits of state and local governments.

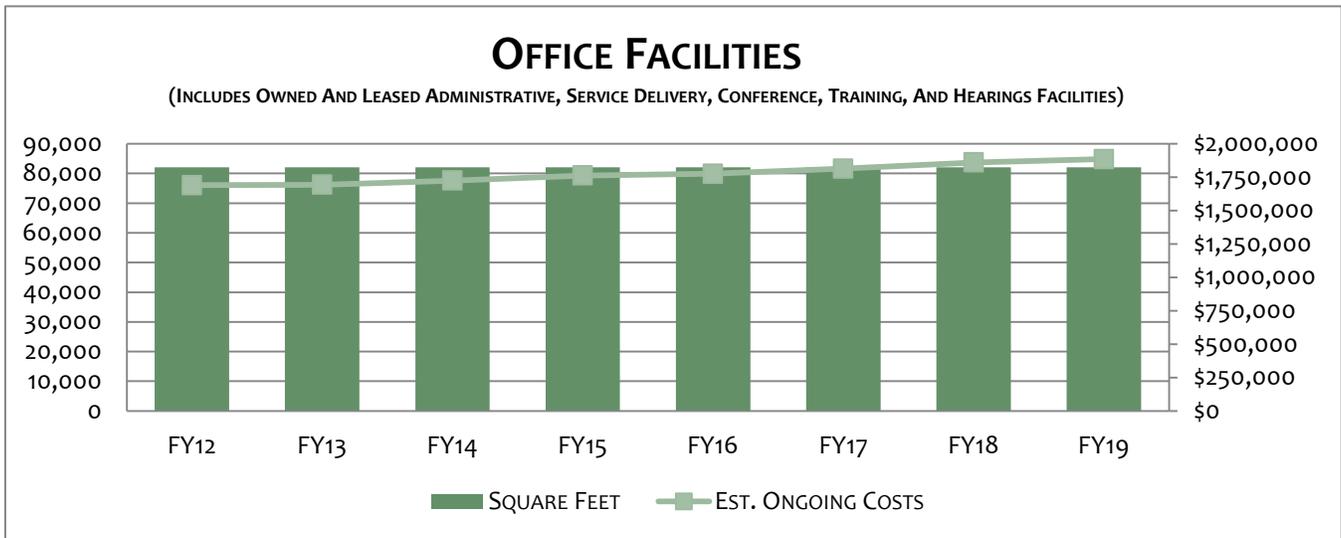
FACILITIES OVERVIEW

SAO has three headquarters facilities in Thurston County, 12 field offices statewide, and one warehouse. As of June 30, 2012, SAO occupied 82,095 square feet of office space and 2,208 square feet of support space at a cost of approximately \$1,700,000 annually. SAO currently averages 244 square feet per FTE⁶⁷ at a cost of \$5,015 per FTE for office space. SAO uses this space for administrative functions. SAO routinely assesses office locations and the amount of space leased to ensure offices are in the best location while only paying for the space necessary.

SIX-YEAR FACILITIES PLAN FOR SAO

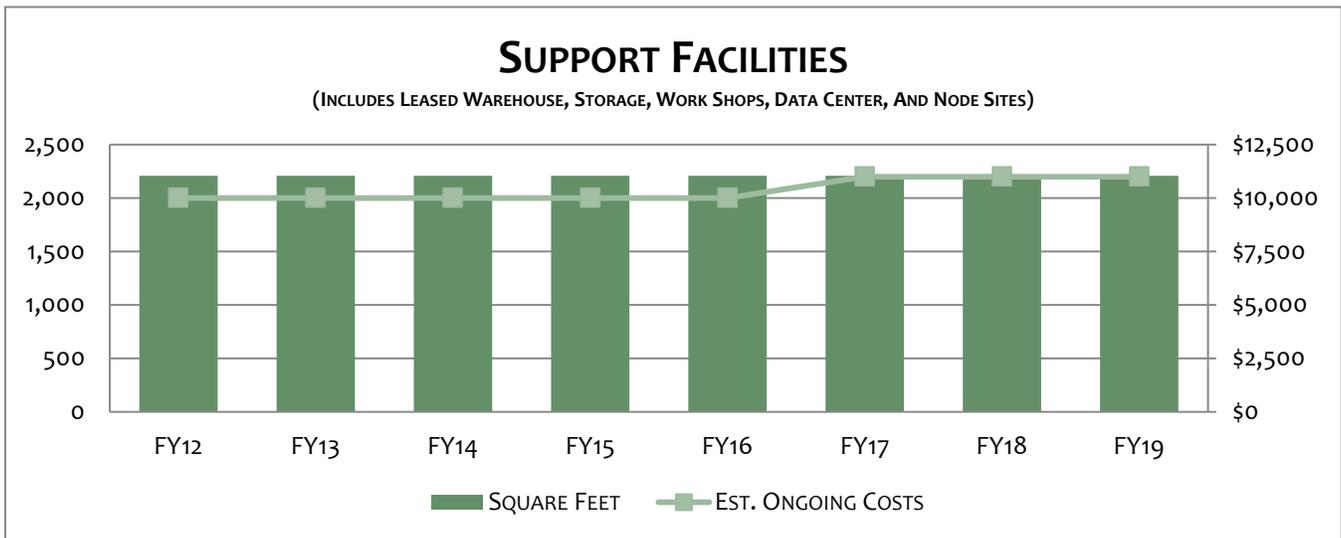
The 2013-19 Enacted Six-Year Facilities Plan for SAO supports the agency’s continued operation at the current locations in space that is in suitable condition, with efficient use of square footage and cost, and supporting the use of state owned facilities.

The Enacted Plan for SAO projects no change in square feet and an increase in the annual costs of approximately \$195,000 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 \$578 per FTE. The cost increase is a result of anticipated inflation in lease and building operating rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



⁶⁷ Through June 2012, SAO had 337 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.

The Enacted Plan projects no change in square footage and an increase in annual costs of approximately \$1,000 in support space between July 2012 and June 2019. The chart below summarizes the expected square feet and costs by fiscal year for support locations.



PLANNED ACTIONS FOR SAO

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

- No action on two owned office locations. The agency will continue its tenant agreement with DES for these locations.
- Renew 13 leased office locations.
- Renew one leased support location.

OFFICE OF THE STATE TREASURER

The primary constitutional duty of the State Treasurer and the Office of the State Treasurer (OST) is to manage the state’s financial resources. OST is responsible for the safety and security of state moneys. OST maintains the books and manages taxpayers’ money from the time it is collected until it is spent on programs. OST provides banking, investment, debt issuance, cash management, and accounting services for state government and provides financial services to local governments.

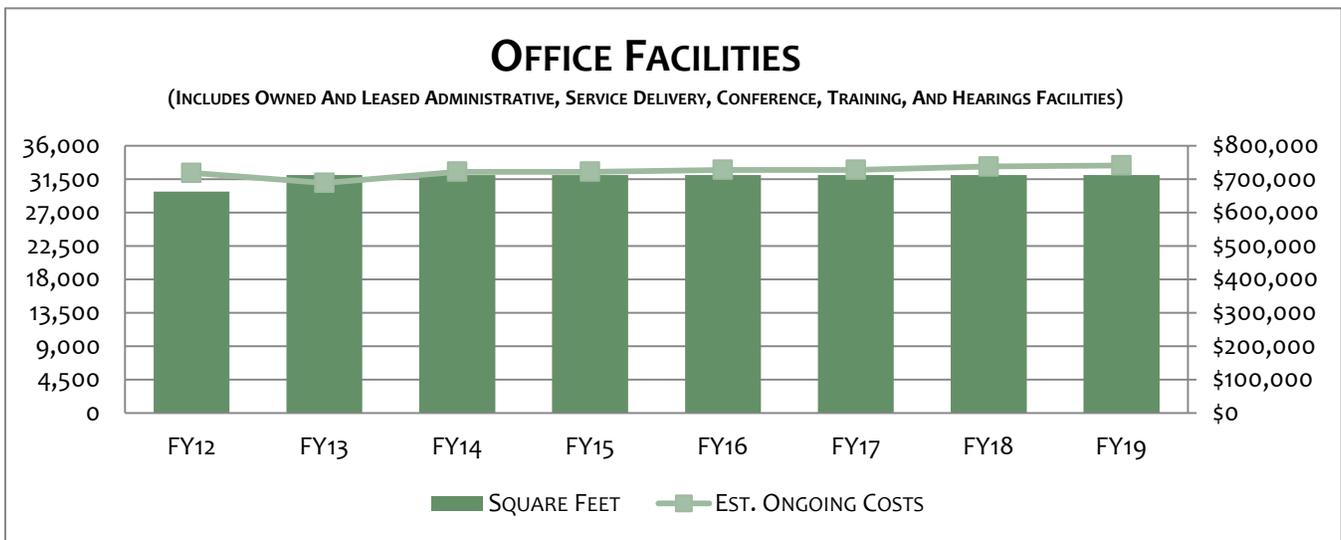
FACILITIES OVERVIEW

OST leases space in two state owned capital campus facilities in Olympia and one office in Seattle. As of June 30, 2012, OST occupied 29,829 square feet of office space and no support space at a cost of approximately \$719,000 annually. OST averages 473 square feet per FTE⁶⁸ and has a cost of \$11,413 per FTE. OST uses this space primarily for administrative functions.

SIX-YEAR FACILITIES PLAN FOR OST

The 2013-19 Enacted Six-Year Facilities Plan for OST supports the agency’s continued operation at the current locations in space that is in suitable condition, adjacent to business partners, and supports the use of state owned facilities.

The Enacted Plan for OST projects an increase of 2,210 square feet of office space and an increase in the annual costs of approximately \$22,000 between July 2012 and June 2019. The Enacted Plan projects an increase of 36 square feet per FTE and an increase of \$349 per FTE. The square footage and cost increase is a result of a new lease in Seattle. Cost increases are also based on projected inflation in lease and building operating rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



PROJECTS UNDERWAY FOR OST

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

- **Seattle New Space:** This project for new space allows OST to better work with business partners in Seattle. The project increases the OST office space by 2,210 square feet and approximately \$77,000 annually.

⁶⁸ Through June 2012, OST had 63 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.

PLANNED ACTION FOR OST

To meet the outcome defined above, no further action is required by OST from July 1, 2013 and June 30, 2019. The agency will continue its tenant agreement with DES for the state-owned space.

PUBLIC DISCLOSURE COMMISSION

The Public Disclosure Commission (PDC) provides public access to information about the financing of political campaigns, lobbyist expenditures, and financial affairs of public officials and candidates. PDC ensures compliance with disclosure provisions, contribution limits, campaign practices, and other campaign finance laws.

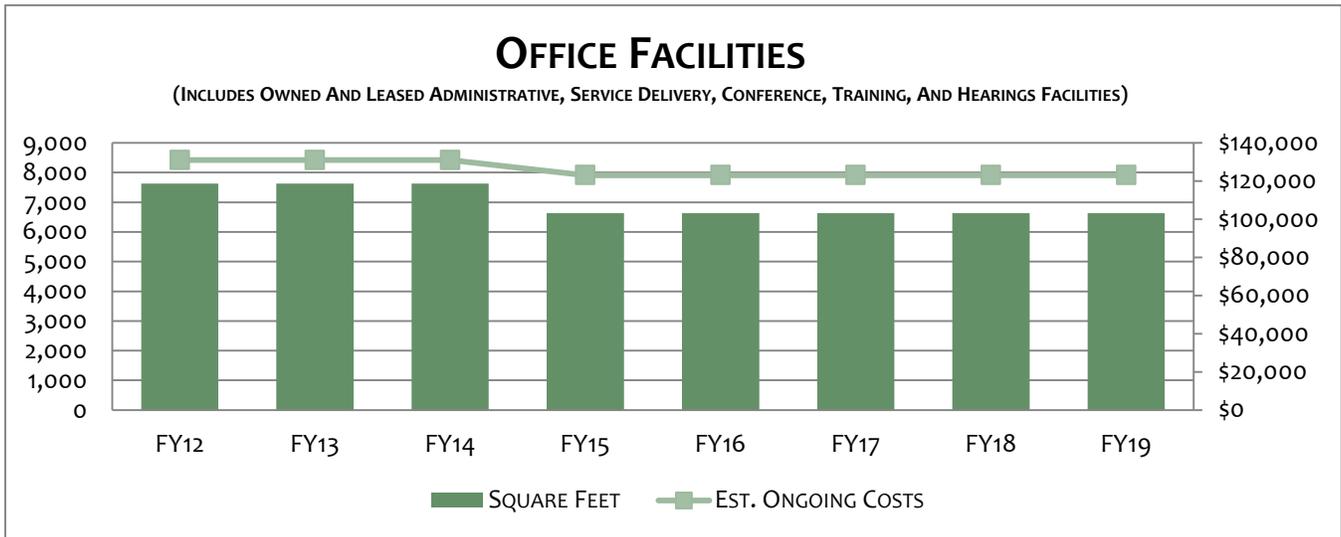
FACILITIES OVERVIEW

PDC has one headquarters facility in Olympia. As of June 30, 2012, PDC occupied 7,632 square feet of office space and no support space at a cost of approximately \$131,000 annually. The PDC currently averages 382 square feet per FTE⁶⁹ at a cost of \$6,550 per FTE for office space. PDC space includes a public hearing room for Commission meetings, a public lobby with computer access to campaign finance disclosure reports, and a computer training laboratory for conducting classes with the public on using PDC online applications.

SIX-YEAR FACILITIES PLAN FOR PDC

The 2013-19 Enacted Six-Year Facilities Plan for PDC supports the agency’s business need in a space that is in suitable condition. The Enacted Plan also identifies an increase in the efficiency of the space.

The Enacted Plan for PDC projects a decrease of 1,000 square feet and a decrease in annual costs of approximately \$8,000 for office space between July 2012 and June 2019. PDC projects a decrease of 50 square feet per FTE and \$400 per FTE. The decrease in square footage is a result of eliminating excess space. The cost decrease is partially offset by projected inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



⁶⁹ Through June 2012, PDC had 20 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.

PLANNED ACTION FOR PDC

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

PROJECTS - 2013-15 BIENNIUM

Location:	Olympia			
Project Summary:	The Olympia PDC project renews and downsizes the office in Olympia, eliminating excess space. This project reduces 1,000 square feet and approximately \$9,000 annually.			
Effective Date:	June 30, 2014 (FY14)			
Estimated Square Feet:	6,632 (-1,000)			
Full Service Costs:	FY13: \$131,000	FY14: \$131,000	FY15: \$123,000	
(Change from FY13)			(-\$9,000)	

PUBLIC EMPLOYMENT RELATIONS COMMISSION

The Public Employment Relations Commission (PERC) administers state collective bargaining statutes that cover all local government units and employees including school districts, state government units and civil service employees, state college and university employees, home care providers, research or teaching assistants at the University of Washington, family child care providers, and private employers and employees upon request.

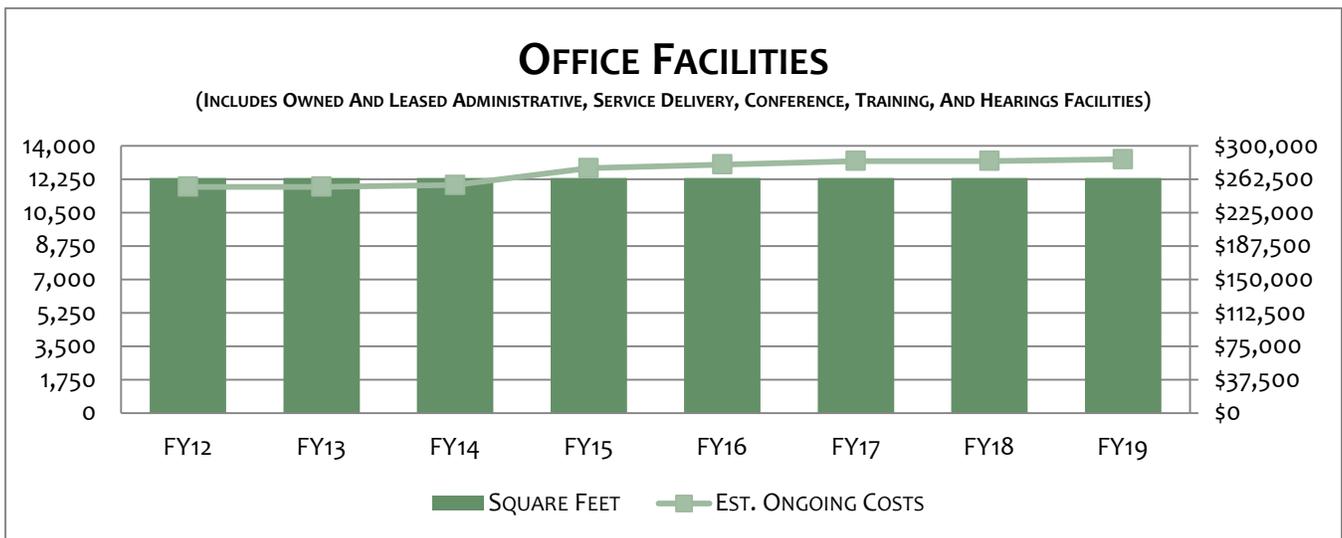
FACILITIES OVERVIEW

PERC has one headquarters facility in Olympia and one field office in Kirkland. As of June 30, 2012, PERC occupied 12,323 square feet of office space and no support space at a cost of approximately \$254,000 annually. PERC currently averages 425 square feet per FTE⁷⁰ at a cost of \$8,759 per FTE for office space. PERC uses this space primarily for administrative functions.

SIX-YEAR FACILITIES PLAN FOR PERC

The 2013-19 Enacted Six-Year Facilities Plan for PERC supports the agency’s business needs in the current locations in space that is in suitable condition. While the space is inefficient, the onetime costs of relocating PERC would offset potential lease savings.

The Enacted Plan for PERC projects no change in square feet and an increase in annual costs of approximately \$31,000 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 \$1,069 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 ACTIONS FOR PERC

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

- Renew two leased office locations.

⁷⁰ Through June 2012, PERC had 29 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.

STATE BOARD OF ACCOUNTANCY

The State Board of Accountancy (ACB) was established by the Legislature to protect the public interest and enhance the reliability of information in financial transactions, establish qualifications and standards for certified public accountants, publish consumer alerts and public protection information regarding violations of the Public Accountancy Act and rules, and provide general consumer protection information.

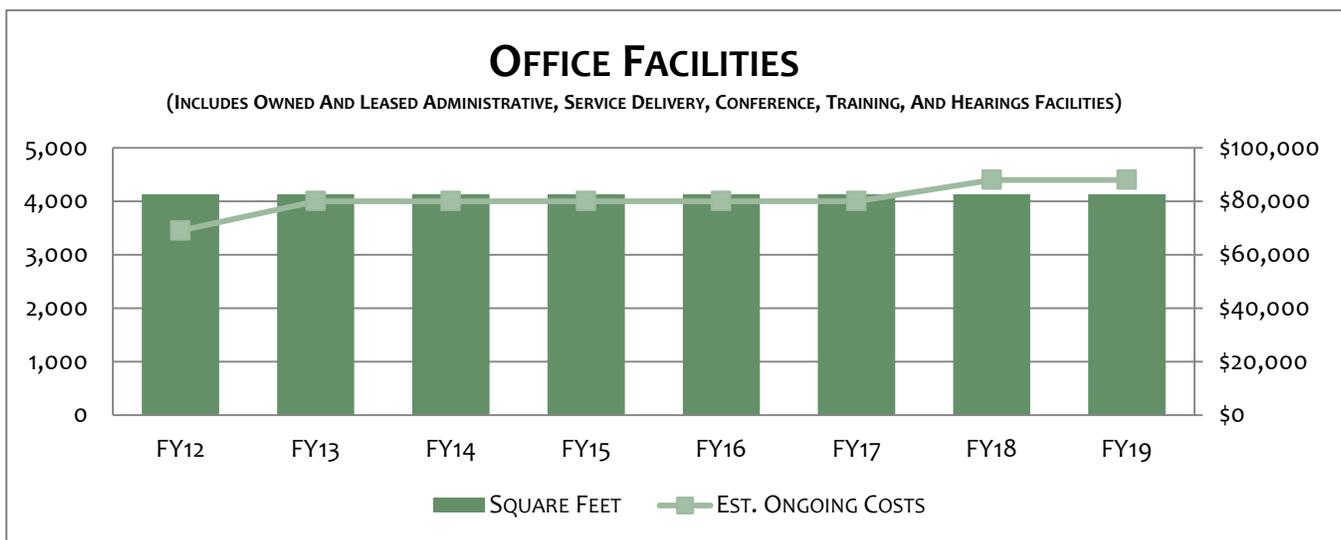
FACILITIES OVERVIEW

ACB has one headquarters facility in Olympia. As of June 30, 2012, ACB occupied 4,129 square feet of office space and no support space at a cost of approximately \$69,000 annually. ACB currently averages 413 square feet per FTE⁷¹ and has a cost of \$6,900 per FTE for office space. ACB uses this space primarily for administrative functions.

SIX-YEAR FACILITIES PLAN FOR ACB

The 2013-19 Enacted Six-Year Facilities Plan for ACB supports the agency’s continued operation at the current locations in space that is in suitable condition. While the space is inefficient, the onetime costs for relocating ACB would offset any potential lease savings.

The Enacted Plan for ACB projects no change in square feet and an increase in annual costs of approximately \$19,000 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 \$1,900 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 ACB

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

- Renew one leased office location.

⁷¹ Through June 2012, ACB had 10 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.

STATE INVESTMENT BOARD

The State Investment Board (SIB) manages approximately \$84.9 billion in investments for retirement, industrial insurance, permanent and other trust funds including the defined benefit and defined contribution pension plans for firefighters, law enforcement officers, public employees, school employees, and teachers. The SIB also manages the Deferred Compensation Plan, Developmental Disabilities Endowment Trust, and Guaranteed Education Tuition program.

FACILITIES OVERVIEW

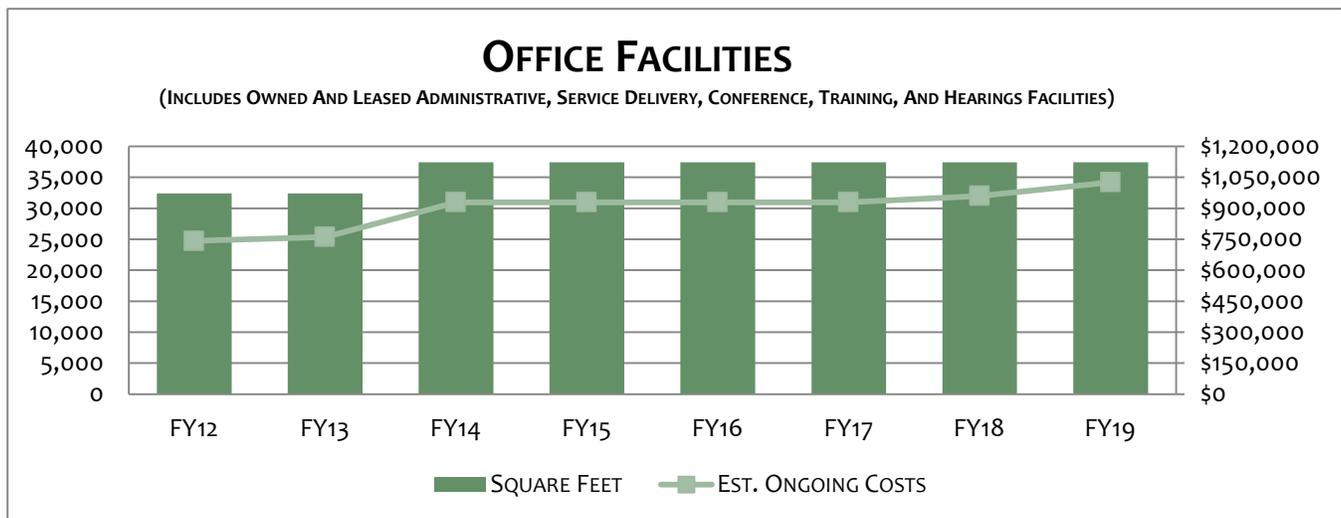
The SIB has one headquarters office facility in Olympia, one telecommuting temporary office space in Seattle that is leased until the lesser can find a permanent tenant, and an emergency backup location at Satsop. As of June 30, 2012, the SIB occupied 32,414 square feet of office space and no support space at a cost of approximately \$742,000 annually. SIB currently averages 389 square feet per FTE⁷² and has a cost of \$8,897 per FTE for office space.

Due to the business needs of SIB, adequate meeting space is essential. The total square footage includes one large meeting room for board and committee meetings, nine meeting rooms, and six team rooms. SIB uses this space primarily for administrative functions. Additionally, the SIB provides work space to the Assistant Attorney General and the Custodial Bank liaison assigned to the SIB.

SIX-YEAR FACILITIES PLAN FOR SIB

The 2013-19 Enacted Six-Year Facilities Plan for SIB supports the agency’s continued operation at the current locations in space that are in suitable condition. The Enacted Plan also support forecasted growth.

The Enacted Plan for SIB projects an increase of 5,000 square feet and an increase in annual costs of approximately \$284,000 for office space between July 2012 and June 2019. If the FTE remains unchanged from 2013-15 budgeted, the Enacted Plan projects an increase of 22 square feet per FTE⁷³ and an increase of \$2,378 per FTE. The cost increase is a result of added square footage and anticipated inflation in lease rates. SIB projects they will gain an additional 23 FTEs over the course of the Six-Year Plan. If staffing increases by 23 FTEs per SIB’s projection, then SIB projects a decrease of 37 square feet per FTE and an increase of \$746 per FTE. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



⁷² Through June 2012, SIB had 83.4 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.

⁷³ SIB’s FTEs was adjusted to 91 based on the 2013 Legislative session. This information was used to calculate projected office space/FTE data for FY14 through FY19.

PLANNED ACTIONS FOR SIB

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

- Renew two leased office 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:	Olympia		
Project Summary:	The Olympia project renews and expands the office in Olympia. This project meets the anticipated growth needs of SIB. SIB is currently at capacity. The additional space results in an increase of 5,000 square feet and \$166,000 annually including inflation of the existing lease costs.		
Effective Date:	July 1, 2013 (FY14)		
Estimated Square Feet:	35,118 (+5,000)		
Full Service Costs:	FY13:	FY14:	FY15:
(Change from FY13)	\$733,000	\$899,000	\$899,000
		(+\$166,000)	(+\$166,000)
One-Time Costs:	\$109,000		

STATE LOTTERY COMMISSION

The State Lottery Commission (LOT) is composed of the State Lottery Commission and the Office of the Director. The Commission adopts rules governing the operation of the lottery based on statutory and other requirements. The Office of the Director supervises and administers the operations of the Lottery along with regulating enforcement of statutes and rules governing the Lottery.

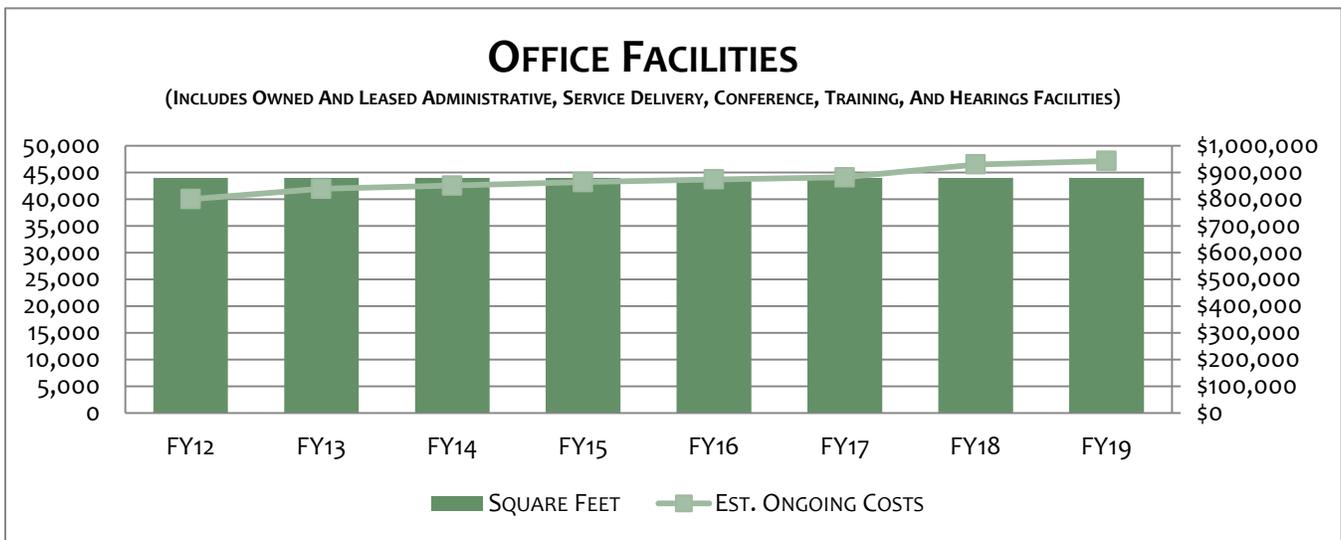
FACILITIES OVERVIEW

LOT has one headquarters facility in Olympia, one warehouse in Lacey, and five regional offices that provide a base of operations for district sales representatives, warehouse, point of sale materials, and a facility for public redemption of winning tickets. As of June 30, 2012, LOT occupied 43,971 square feet of office space and 13,745 square feet of support space at a cost of approximately \$894,000 annually. LOT currently averages 331 square feet per FTE⁷⁴ at a cost of \$6,015 per FTE for office space. LOT uses this space for administrative, service delivery, and support functions. Geography and population determine the locations of regional offices, which change little over time.

SIX-YEAR FACILITIES PLAN FOR LOT

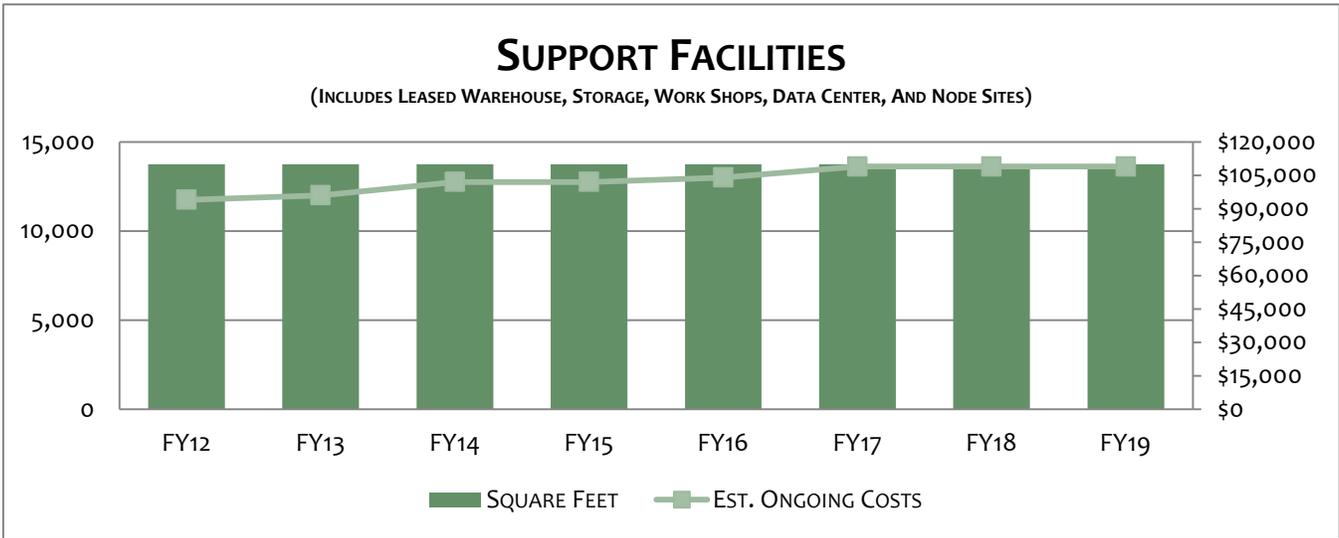
The 2013-19 Enacted Six-Year Facilities Plan for LOT supports the agency’s continued operation in the current locations.

The Enacted Plan for LOT projects no change in square feet and an increase in annual costs of approximately \$143,000 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 \$1,075 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.



LOT projects no change in square feet and an increase in annual costs of approximately \$15,000 for support space between July 2012 and June 2019. 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 support locations.

⁷⁴ Through June 2012, LOT had 133 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.



PLANNED ACTIONS FOR LOT

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

- Renew six leased office locations.
- Renew one leased support location.

UTILITIES AND TRANSPORTATION COMMISSION

The Utilities and Transportation Commission (UTC) protects consumers by ensuring that utility and transportation services are fairly priced, available, reliable, and safe. UTC considers the public interest along with the need for investors to obtain a return on their investment.

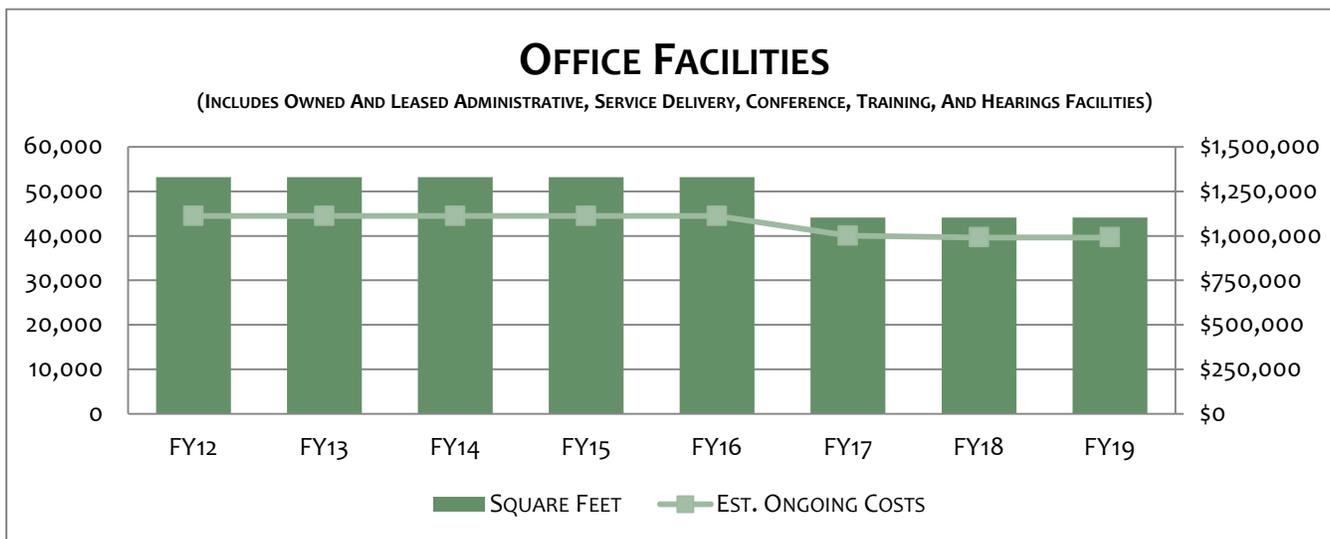
FACILITIES OVERVIEW

UTC has one headquarters and one office facility in Olympia. As of June 30, 2012, UTC occupied 53,234 square feet of office space and no support space at a cost of approximately \$1,112,000 annually. UTC currently averages 380 square feet per FTE⁷⁵ at a cost of \$7,943 per FTE for office space. UTC uses this space for administrative and hearings functions.

SIX-YEAR FACILITIES PLAN FOR UTC

The 2013-19 Enacted Six-Year Facilities Plan for UTC supports the agency’s business needs in a space in suitable condition, reduces the total square footage, and reduces the cost for facilities.

The Enacted Plan for UTC projects a decrease of 9,084 square feet and annual costs of approximately \$121,000 for office space between July 2012 and June 2019. The Enacted Plan projects a decrease of 66 square feet per FTE⁷⁶ and a decrease of \$890 per FTE. The decrease in square footage and cost are results of relocation. Some of this decrease is offset by anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



⁷⁵ Through June 2012, UTC had 140 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.

⁷⁶ UTC’s FTEs was adjusted to 140.5 based on the 2013 Legislative session. This information was used to calculate projected office space/FTE data for FY14 through FY19.

PLANNED ACTION FOR UTC

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

PROJECTS - 2015-17 BIENNIUM

Location:	Olympia
Project Summary:	The Olympia UTC project relocates the headquarters in Olympia to a new facility. This project continues to support UTC's business needs while reducing the square footage and costs of this facility. The Olympia UTC project results in a decrease of 9,100 square feet and approximately \$121,000 annually.
Effective Date:	August 1, 2016 (FY17)
Estimated Square Feet:	44,150 (-9,084)

WASHINGTON CITIZENS' COMMISSION ON SALARIES FOR ELECTED OFFICIALS

The Washington Citizens' Commission on Salaries for Elected Officials (COS) sets salaries of the state's elected officials in the executive, judicial, and legislative branches of government. COS responsibility includes salaries for the Governor, Lieutenant Governor, Attorney General, Auditor, Commissioner of Public Lands, Insurance Commissioner, Secretary of State, Superintendent of Public Instruction, and Treasurer, Supreme Court justices, Courts of Appeals' judges, superior and district court judges, and members of the Legislature

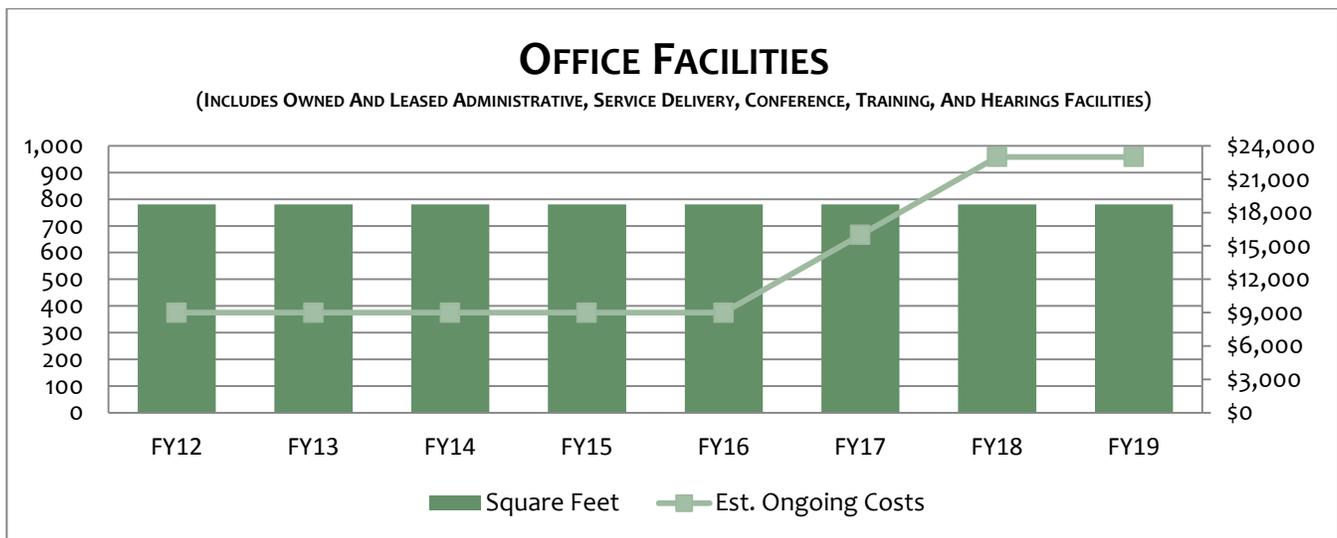
FACILITIES OVERVIEW

COS has one headquarters facility in Olympia. As of June 30, 2012, COS occupied 781 square feet of office space and no support space at a cost of approximately \$9,000 annually. COS currently averages 781 square feet per FTE⁷⁷ at a cost of \$9,000 per FTE for office space. COS uses this space primarily for administrative functions. This space is located in the GA building.

SIX-YEAR FACILITIES PLAN FOR COS

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

The Enacted Plan for COS projects no change in square feet and an increase in the annual costs of approximately \$14,000 for office space between July 2012 and June 2019. The Enacted Plan projects no change in the square feet per FTE⁷⁸ and an increase of \$14,000 per FTE. The cost increase is a result of anticipated relocation resulting in higher lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



⁷⁷ Through June 2012, COS had one 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.

⁷⁸ 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 COS

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 COS project relocates the existing office out of the GA building into Capitol Campus owned space. This project results in no change in square feet and increased lease costs of \$14,000 annually.
Effective Date:	January 1, 2017 (FY17)
Estimated Square Feet:	781 (+0)

WASHINGTON HEALTH CARE FACILITIES AUTHORITY

The Washington Health Care Facilities Authority (WHCFA) was created by Legislature in 1974 to provide a new source of capital funding for modern, well equipped, and reasonably priced health care facilities. The Authority was further charged with minimizing costs of capital construction, as well as costs to the public for using health care facilities, thus contributing to improved quality of health care in Washington.

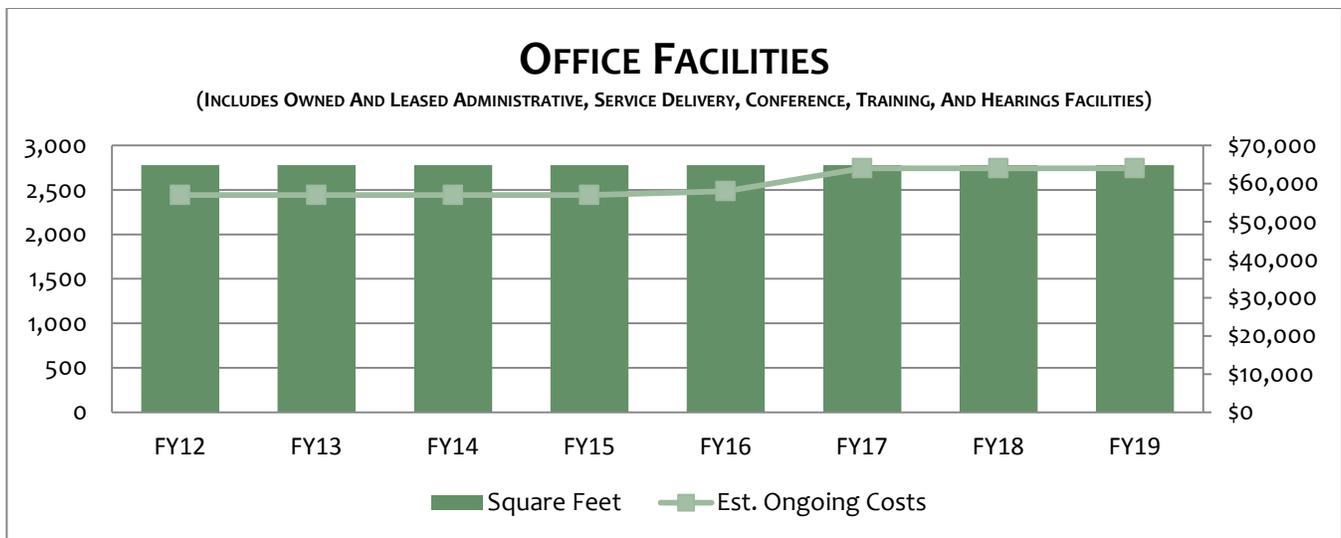
FACILITIES OVERVIEW

WHCFA has one headquarters facility in Olympia. As of June 30, 2012, WHCFA occupied 2,780 square feet of office space and no support space at a cost of approximately \$57,000 annually. WHCFA is not funded by state funds and has no state FTE's. WHCFA uses this space primarily for administrative functions.

SIX-YEAR FACILITIES PLAN FOR HFC

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

The Enacted Plan for WHCFA projects no change in square feet and an increase in annual costs of approximately \$7,000 for office space between July 2012 and June 2019. 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 WHCFA

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

- Renew one leased office location.

WASHINGTON HORSE RACING COMMISSION

The Washington Horse Racing Commission (HRC) regulates pari-mutuel horse racing and supports the development of the horse racing industry. HRC is responsible for licensing, supervision, and regulation of all pari-mutuel horse racing. HRC consists of five members and four legislative ex-officio members.

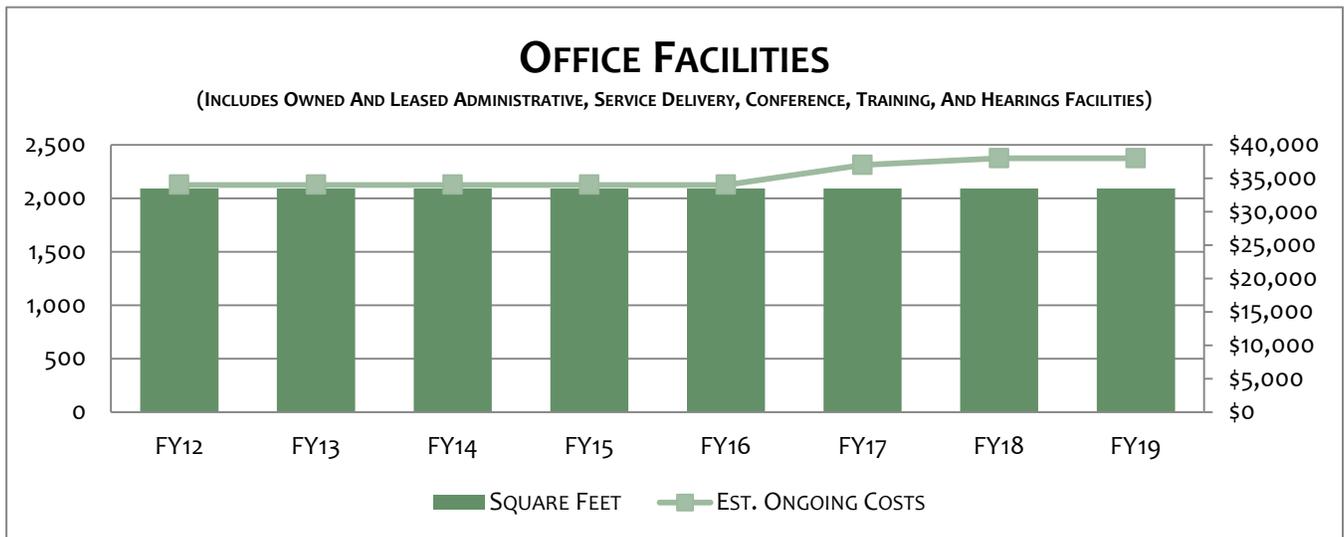
FACILITIES OVERVIEW

HRC has one headquarters facility in Olympia. As of June 30, 2012, HRC occupied 2,093 square feet of office space and no support space at a cost of approximately \$34,000 annually. HRC currently averages 419 square feet per FTE⁷⁹ at a cost of \$6,800 per FTE for office space. HRC uses this space primarily for administrative functions.

SIX-YEAR FACILITIES PLAN FOR HRC

The 2013-19 Enacted Six-Year Facilities Plan for HRC supports the agency’s continued operation at the current location in a space that is in suitable condition. The Enacted Plan for HRC recognizes that the space could be more efficient, but that the cost of relocation would likely negate any potential savings.

The Enacted Plan for HRC projects no change in square feet of office space and an increase in annual costs of approximately \$4,000 between July 1, 2013 and June 30, 2019. The Enacted Plan projects no change in the square feet per FTE and an increase of \$800 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 HRC

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

- Renew one leased office location.

⁷⁹ Through June 2012, HRC had five 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 COMMISSION ON AFRICAN-AMERICAN AFFAIRS

The Washington State Commission on African-American Affairs (CAA) works to improve public policy and government services delivery to the African-American community. CAA encourages the development and implementation of policies, programs, and practices that are intended to improve conditions affecting the cultural, economic, educational, health, political, and general well-being of African-American people statewide.

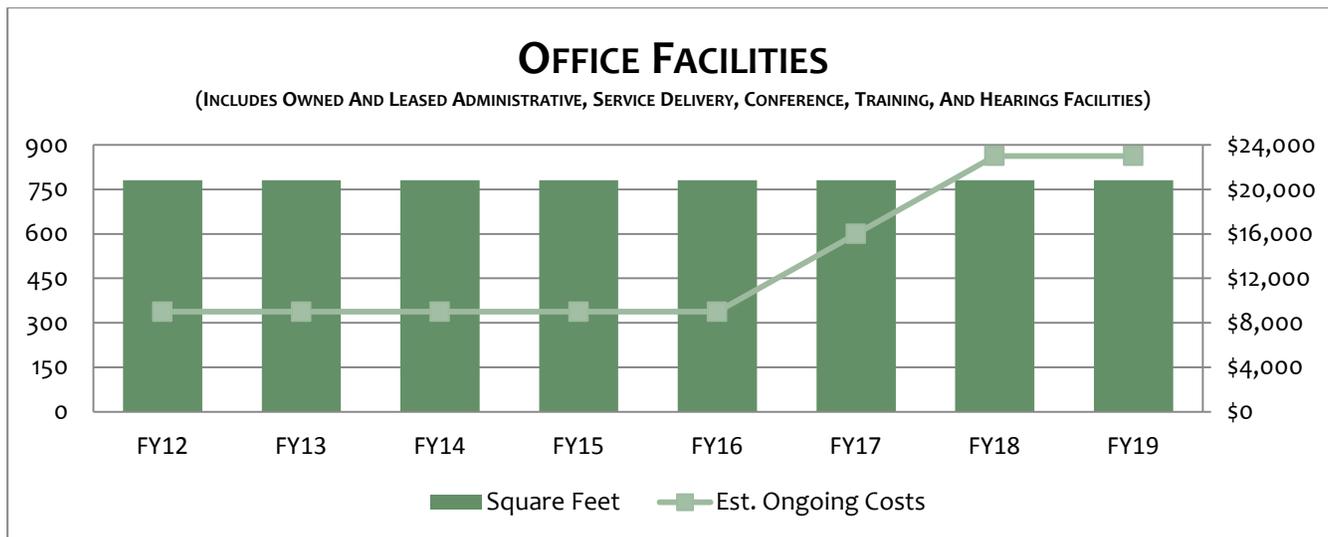
FACILITIES OVERVIEW

CAA has one headquarters facility in Olympia. As of June 30, 2012, CAA occupied 781 square feet of office space and no support space at a cost of approximately \$9,000 annually. CAA currently averages 391 square feet per FTE⁸⁰ at a cost of \$4,500 per FTE for office space. CAA uses this space primarily for administrative functions. CAA is located in the General Administration building.

SIX-YEAR FACILITIES PLAN FOR CAA

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

The Enacted Plan for CAA projects no change in square feet and an increase in the annual costs of approximately \$14,000 for office space between July 2012 and June 2019. The Enacted Plan projects no change in the square feet per FTE⁸¹ and an increase of \$7,000 per FTE. The cost increase is a result of anticipated relocation resulting in higher lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



⁸⁰ Through June 2012, CAA had two 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.

⁸¹ 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 CAA

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 CAA project relocates the existing office out of the GA building into Capitol Campus owned space. This project results in no change in square feet and increased lease costs of \$14,000 annually.
Effective Date:	January 1, 2017 (FY17)
Estimated Square Feet:	781 (+0)

WASHINGTON STATE COMMISSION ON ASIAN PACIFIC AMERICAN AFFAIRS

The Washington State Commission on Asian Pacific American Affairs (APA) improves the lives of Asian Pacific Americans by ensuring access and participation in fields of business, education, government, and other areas. APA examines state policies against needs of Asian Pacific Americans, advises the Governor and other policy-makers about policy directions, educates Asian Pacific American communities about state services, and offers alternatives to proposed legislation, laws, policies, and programs.

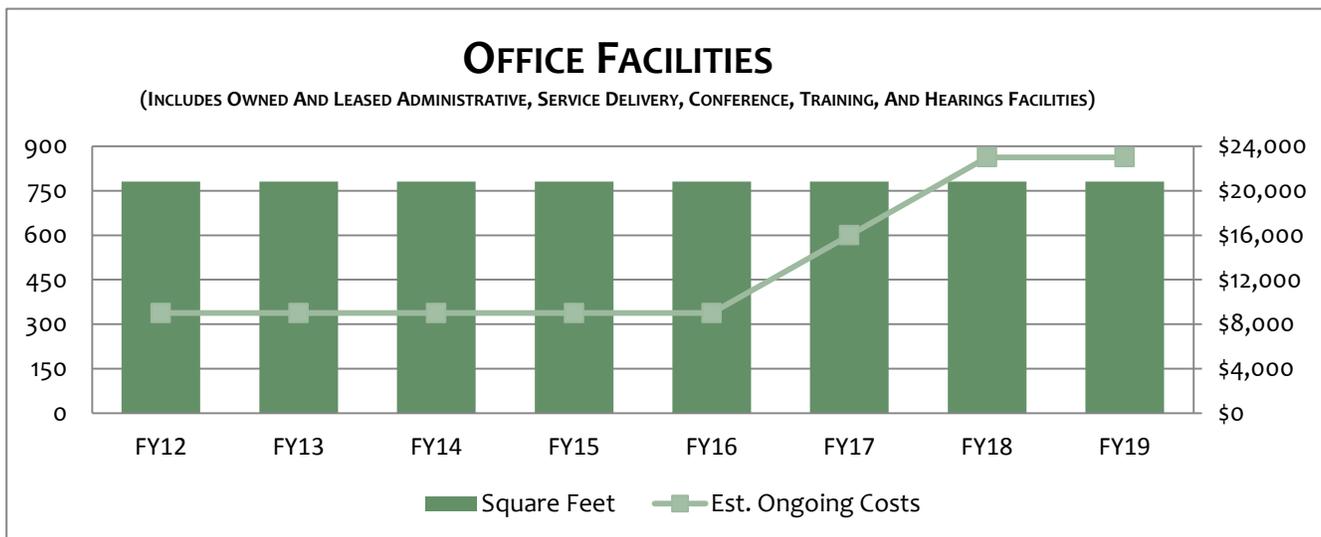
FACILITIES OVERVIEW

APA has one headquarters facility in Olympia. As of June 30, 2012, APA occupied 781 square feet of office space and no support space at a cost of approximately \$9,000 annually. APA currently averages 391 square feet per FTE⁸² and has a cost of \$4,500 per FTE for office space. APA uses this space primarily for administrative functions. This space is located in the GA building.

SIX-YEAR FACILITIES PLAN FOR APA

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

The Enacted Plan for APA projects no change in square feet and an increase in the annual costs of approximately \$14,000 for office space between July 2012 and June 2019. The Enacted Plan projects no change in the square feet per FTE⁸³ and an increase of \$7,000 per FTE. The cost increase is a result of anticipated relocation resulting in higher lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



⁸² Through June 2012, APA had two 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.

⁸³ 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 APA

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 APA project relocates the existing office out of the GA building into Capitol Campus owned space. This project results in no change in square feet and increased lease costs of \$14,000 annually.
Effective Date:	January 1, 2017 (FY17)
Estimated Square Feet:	781 (+0)

WASHINGTON STATE COMMISSION ON HISPANIC AFFAIRS

The Washington State Commission on Hispanic Affairs (CHA) improves the well-being of Hispanics by enabling them to participate fully in all fields of endeavor and assisting them to obtain government services. CHA serves as a focal point in state government for the interests of Hispanics by providing public policy counsel on governmental programs and services.

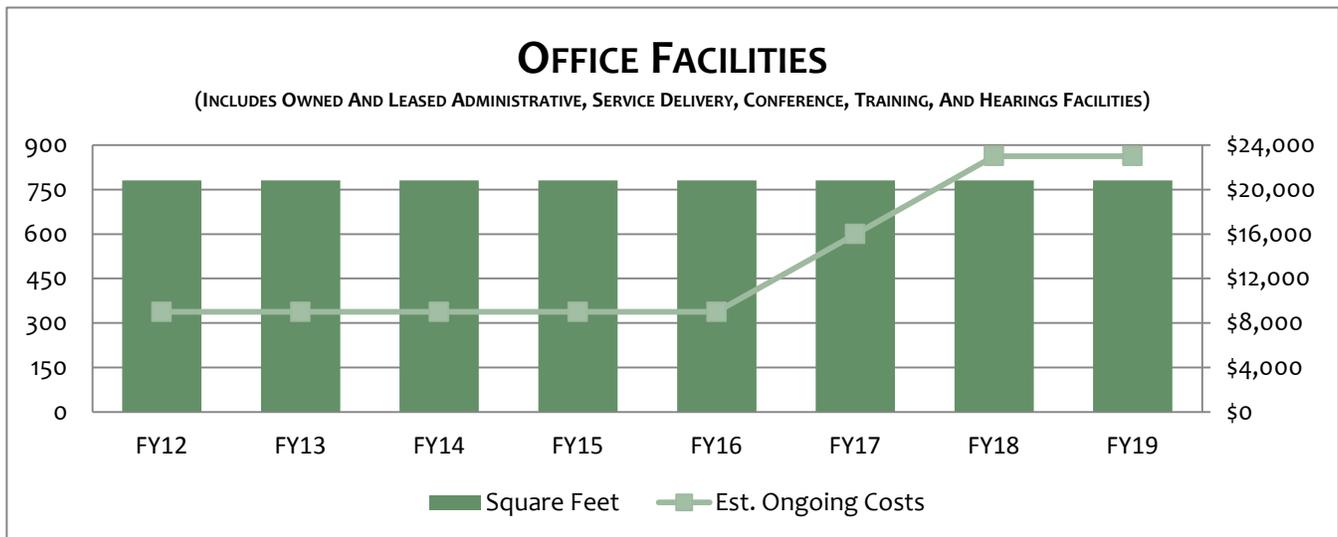
FACILITIES OVERVIEW

CHA has one headquarters facility in Olympia. As of June 30, 2012, CHA occupied 781 square feet of office space and no support space at a cost of approximately \$9,000 annually. CHA currently averages 391 square feet per FTE⁸⁴ at a cost of \$4,500 per FTE for office space. CHA uses this space primarily for administrative functions. This space is located in the General Administration building.

SIX-YEAR FACILITIES PLAN FOR CHA

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

The Enacted Plan for CHA projects no change in square feet and an increase in the annual costs of approximately \$14,000 for office space between July 2012 and June 2019. The Enacted Plan projects no change in the square feet per FTE⁸⁵ and an increase of \$7,000 per FTE. The cost increase is a result of anticipated relocation resulting in higher lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



⁸⁴ Through June 2012, CHA had two 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.

⁸⁵ 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 CHA

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 CHA project relocates the existing office out of the GA building into Capitol Campus owned space. This project results in no change in square feet and increased lease costs of \$14,000 annually.
Effective Date:	January 1, 2017 (FY17)
Estimated Square Feet:	781 (+0)

WASHINGTON STATE GAMBLING COMMISSION

The Washington State Gambling Commission (GMB) is responsible for enforcing the provisions of the Gambling Act of 1973 as amended. GMB investigates illegal gambling activity, licenses and regulates authorized gambling activities in the state, and partners with tribes in government to government relationships via the terms of tribal state compacts to regulate casino gambling activities on tribal lands in accordance with the federal Indian Gaming Regulatory Act. GMB maintains strong licensing and regulatory programs for approved gambling activities, conducts thorough background, financial, and criminal investigations, maintains an active criminal intelligence unit, and supports an efficient, trained, professional staff.

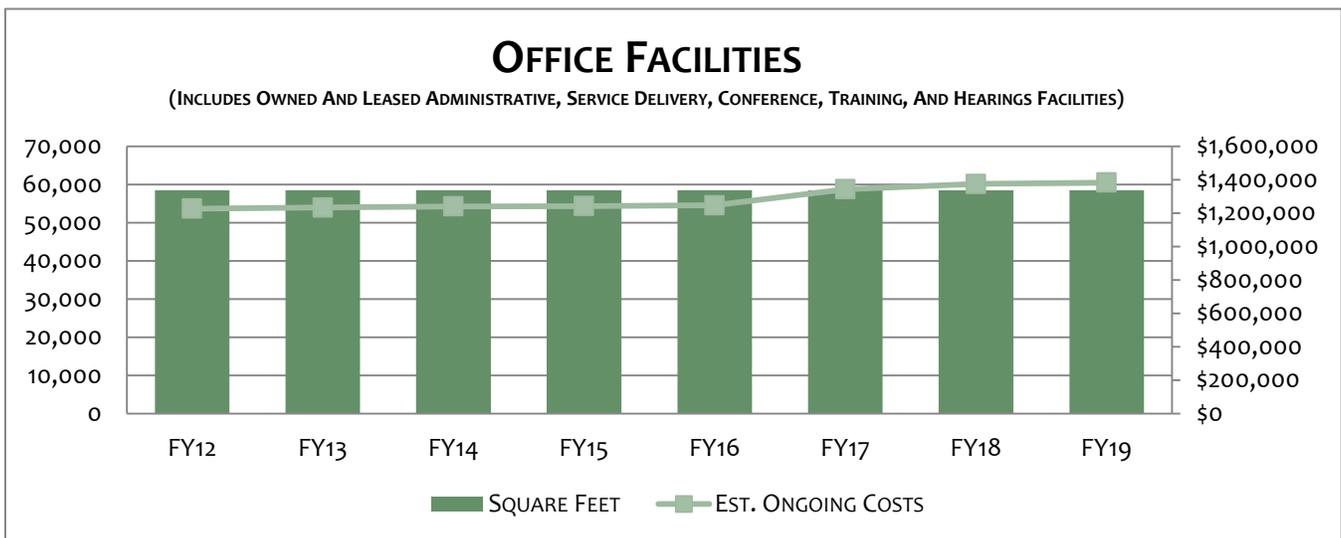
FACILITIES OVERVIEW

GMB has one headquarters facility in Lacey and six field offices statewide. As of June 30, 2012, GMB occupied 58,467 square feet of office space and 100 square feet of support space at a cost of approximately \$1,228,000 annually. GMB currently averages 380 square feet per FTE⁸⁶ at a cost of \$7,968 per FTE for office space. GMB uses this space for administrative functions.

SIX-YEAR FACILITIES PLAN FOR GMB

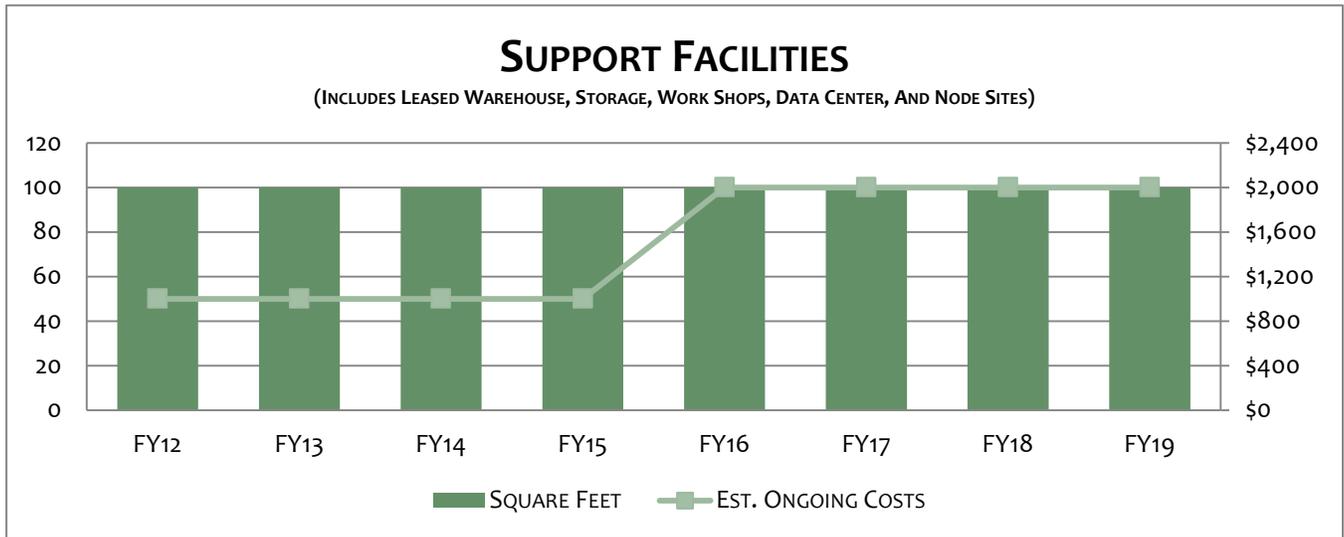
The 2013-19 Enacted Six-Year Facilities Plan for GMB supports the agency’s continued operation at the current locations.

The Enacted Plan for GMB projects no change in square feet of office space and an increase in annual costs of approximately \$156,000 between July 2012 and June 2019. The Enacted Plan projects no change in the square feet per FTE and an increase of \$1,013 per FTE. The cost increase is a result of anticipated inflation in lease rates. The Enacted Plan for GMB recognizes that the space could be more efficient, but that the cost of relocation would likely negate any potential savings. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



⁸⁶ Through June 2012, GMB had 154 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.

The Enacted Plan projects no change in square feet and an increase of \$1,000 annually 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.



PLANNED ACTIONS FOR GMB

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

- Renew seven leased office locations.
- Renew one leased support location.

WASHINGTON STATE HOUSING FINANCE COMMISSION

The Washington State Housing Finance Commission (HFC) is a self-supporting team that increases housing access and affordability along with expanding the availability of quality community services for the people of the state.

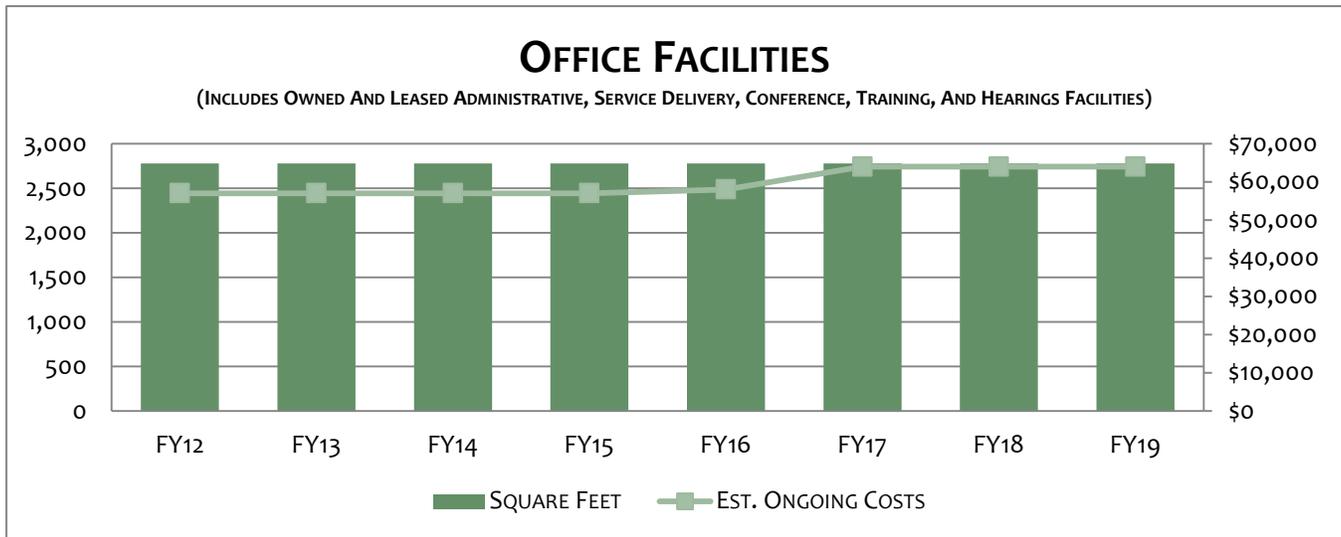
FACILITIES OVERVIEW

HFC has one headquarters facility in Seattle. As of June 30, 2012, HFC occupied 26,014 square feet of office space and no support space at a cost of approximately \$670,000 annually. HFC is not funded by state funds and has no state FTE's. HFC uses this space primarily for administrative functions.

SIX-YEAR FACILITIES PLAN FOR HFC

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

The Enacted Plan for HFC projects no change in square feet and an increase in annual costs of approximately \$81,000 for office space between July 2012 and June 2019. 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 HFC

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

- Renew one leased office location.

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 \(STS\)](#)

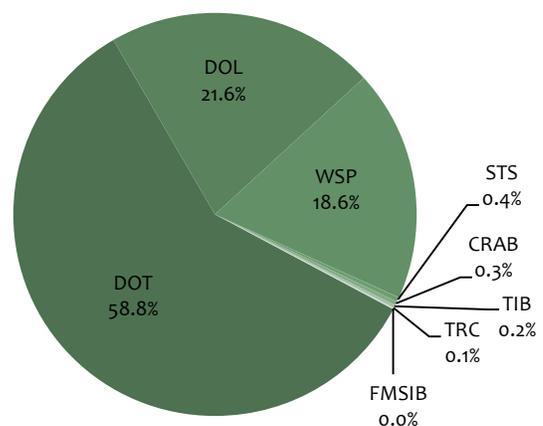
These transportation agencies represent 12 percent of the total budgeted funds in the 2011-13 Biennium, up from 11 percent in the 2009-11 budget.⁸⁷

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

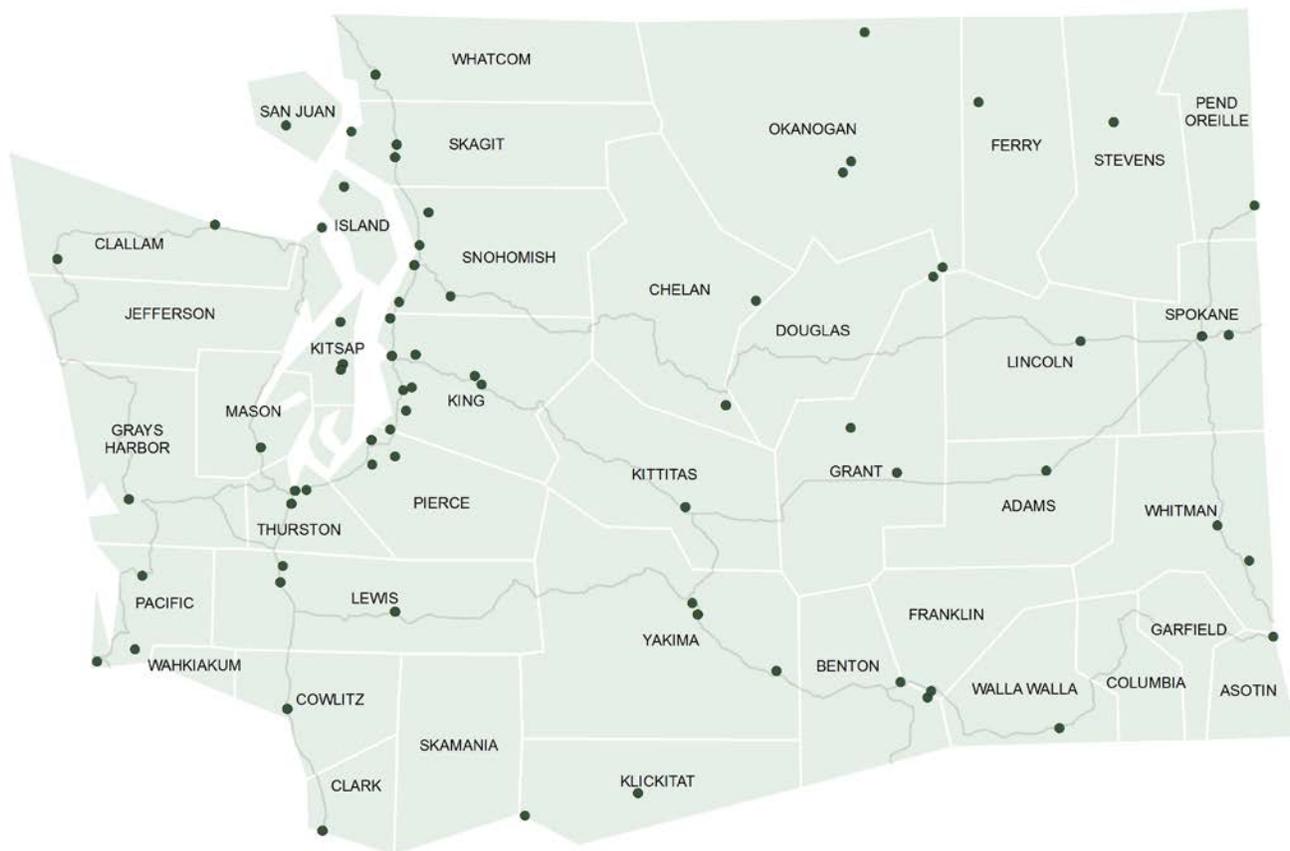
As of June 2012, transportation agencies occupied approximately 2,119,505 square feet of office space, 99,497 square feet of support space, and 58,325 square feet of laboratory space. These transportation agencies represent approximately 17.8 percent of the total square footage documented in the *2013-19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

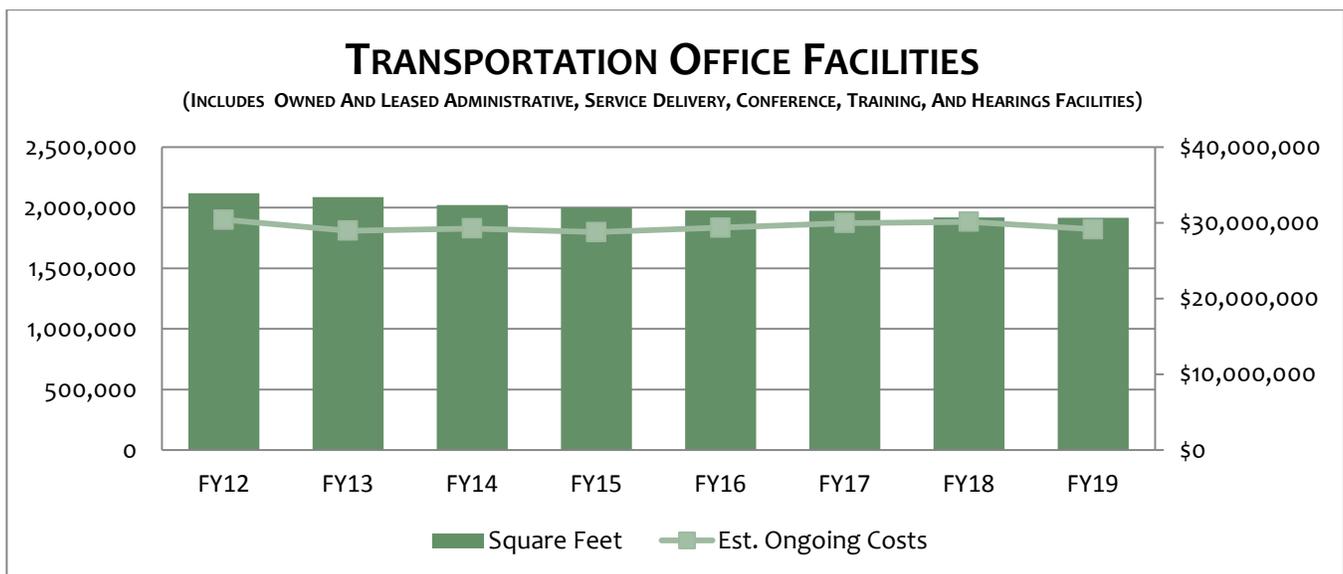


SIX-YEAR FACILITIES PLAN SUMMARY FOR TRANSPORTATION

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

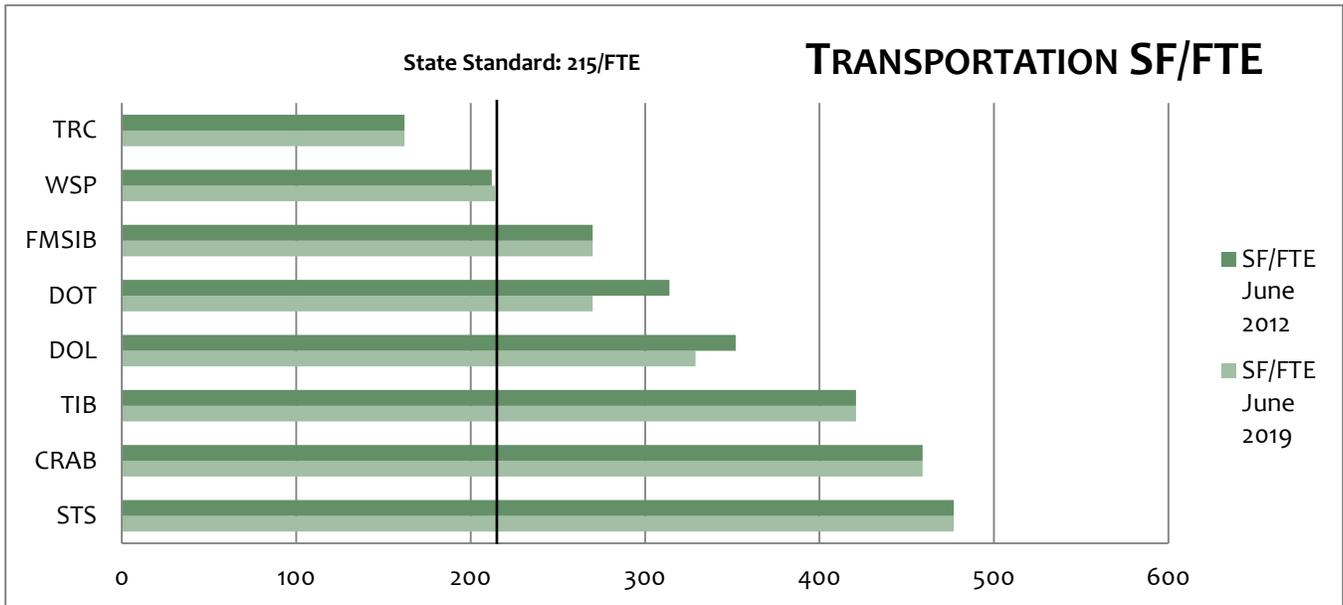
The 2013-19 Enacted Six-Year Facilities Plan projects a decrease of 202,293 square feet (-9.5 percent) and decrease in annual costs of \$1,260,000 (-4.1 percent) for office space between July 2012 and June 2019. The Enacted Plan projects a decrease of 29 square feet per FTE and a decrease of \$191 per 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.

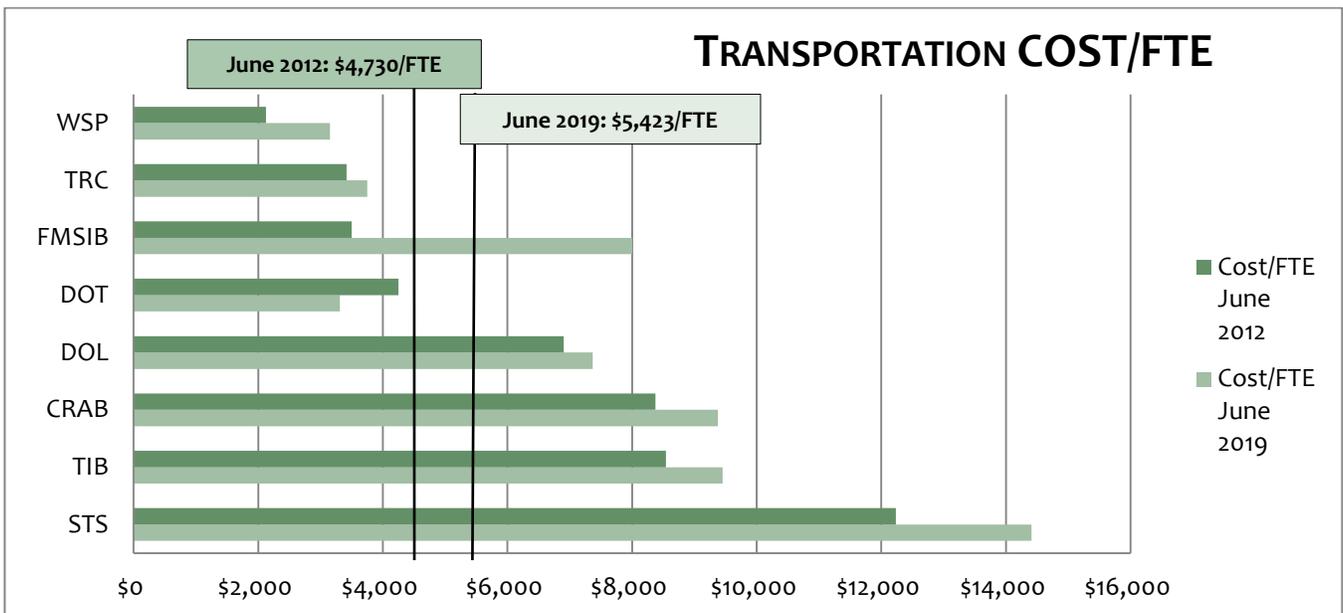


COSTS OF FACILITIES PER FTE BY AGENCY

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.

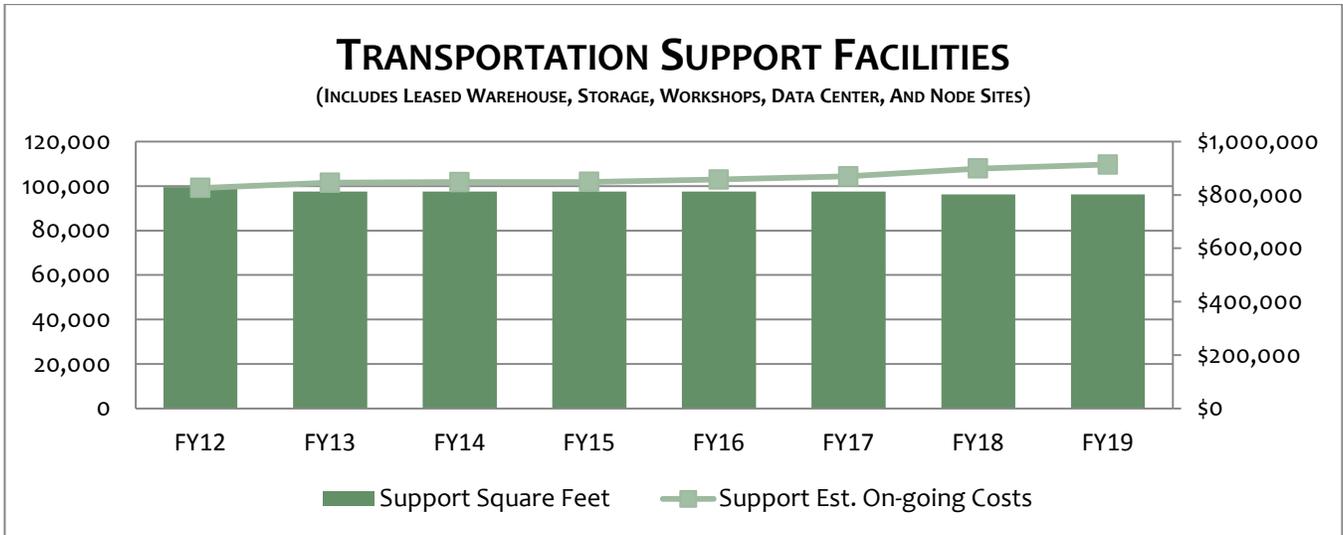
By 2019, the costs of facilities per FTE will range from \$3,153 for WSP to \$14,412 for STS. The cost increase for most agencies is a result of anticipated inflation in lease rates and pre-negotiated lease rate adjustments.

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.



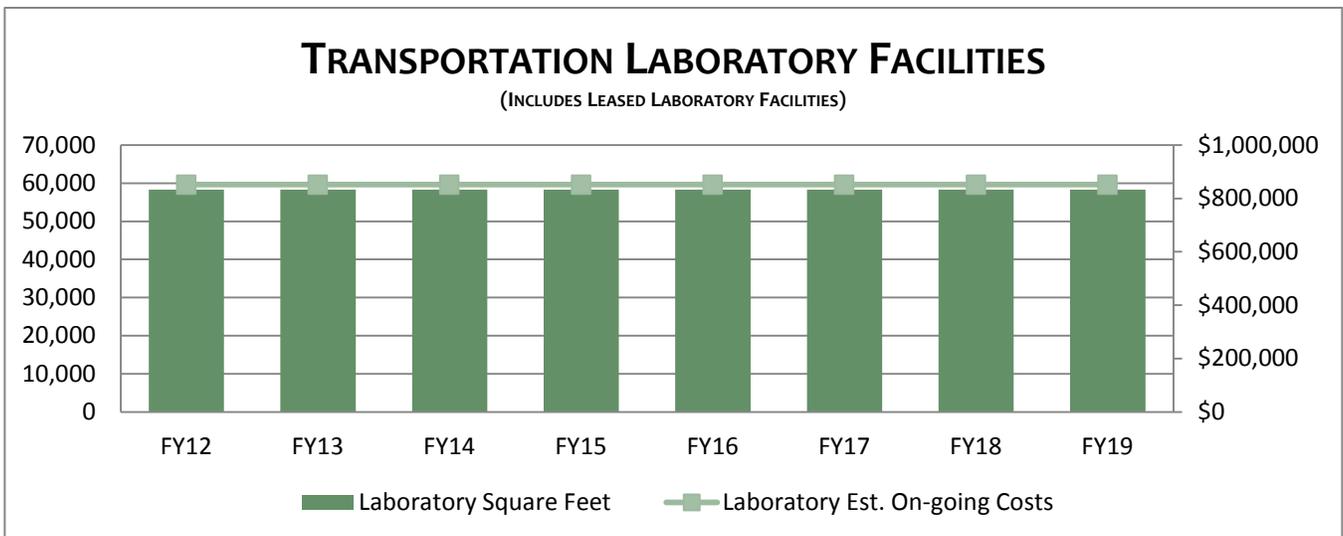
SUPPORT SPACE

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.

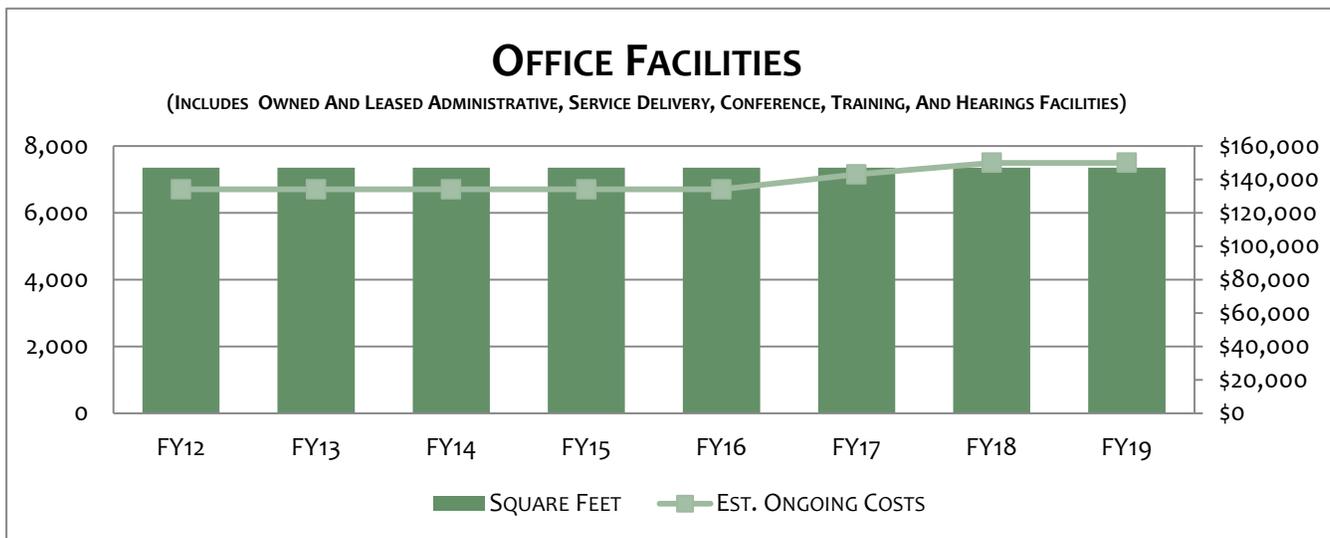
FACILITIES OVERVIEW

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.

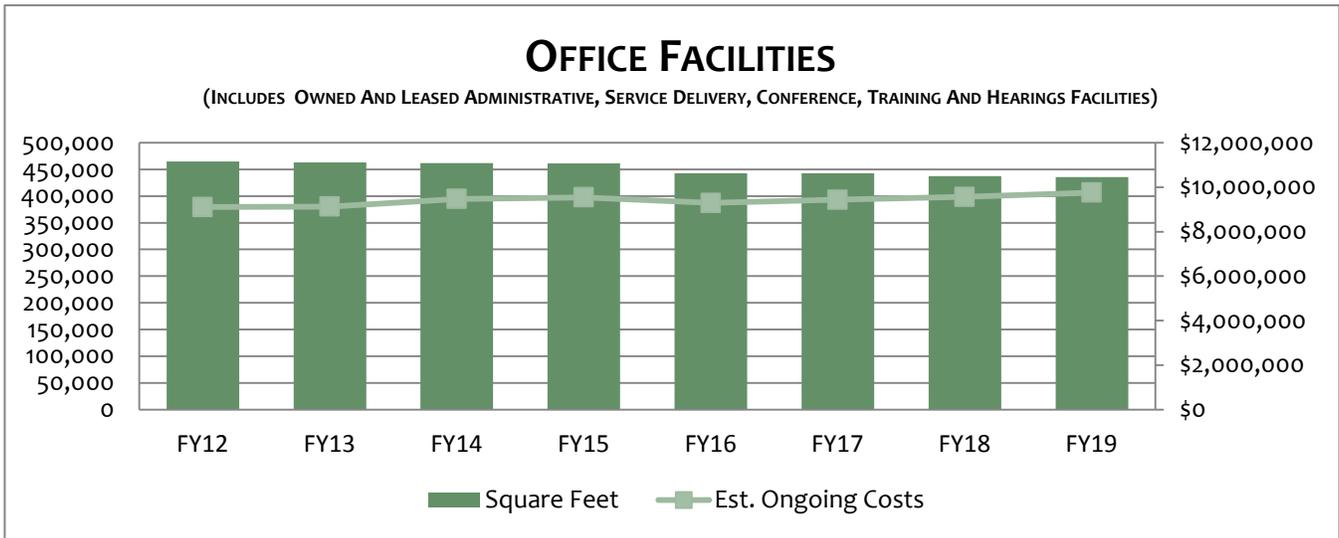
SIX-YEAR FACILITIES PLAN FOR DOL

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.

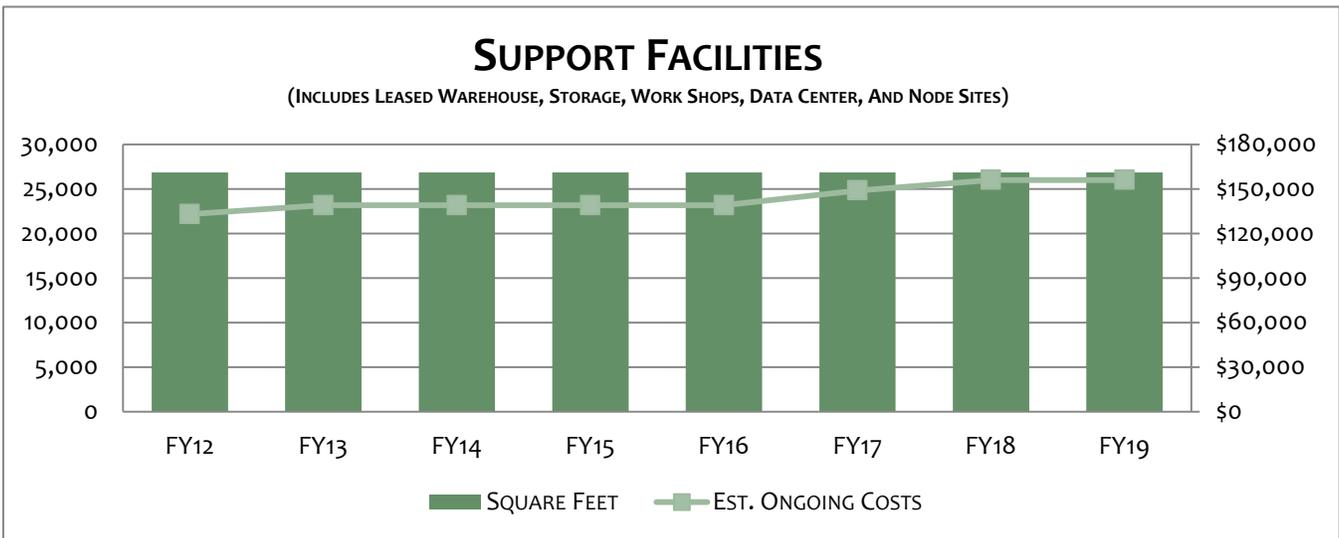
The Enacted Plan for DOL projects a decrease of 28,743 square feet and an increase in annual costs of approximately \$649,000 for office space between July 2012 and June 2019. The Enacted Plan projects a decrease of 23 square feet per FTE⁹⁰ and an increase of \$462 per FTE. The change in square footage 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.

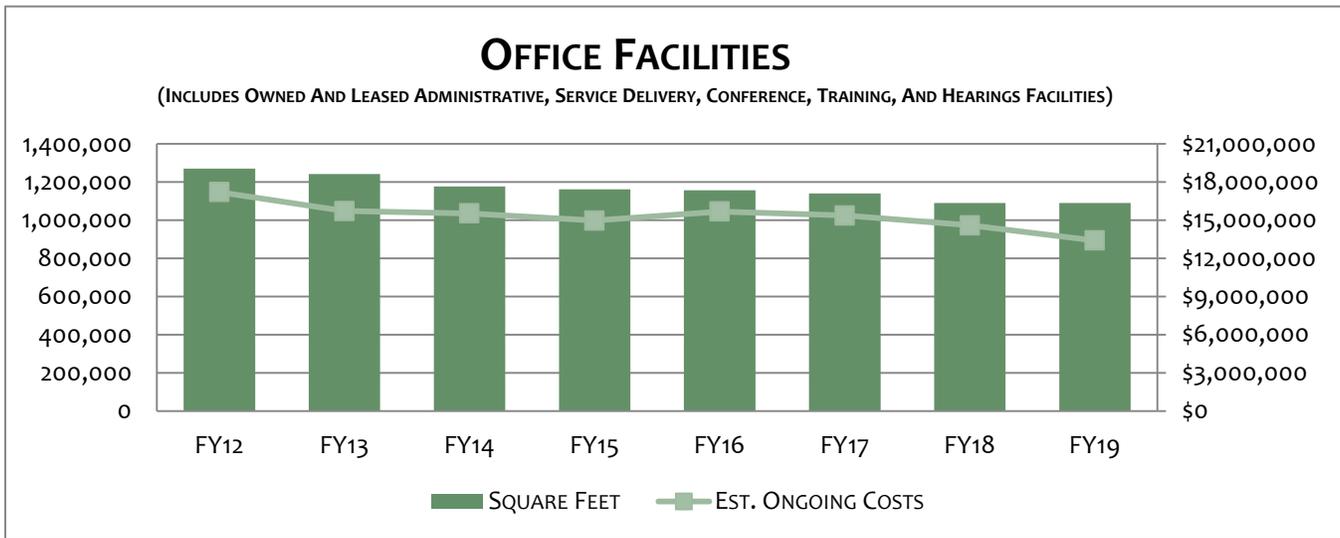
FACILITIES OVERVIEW

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.

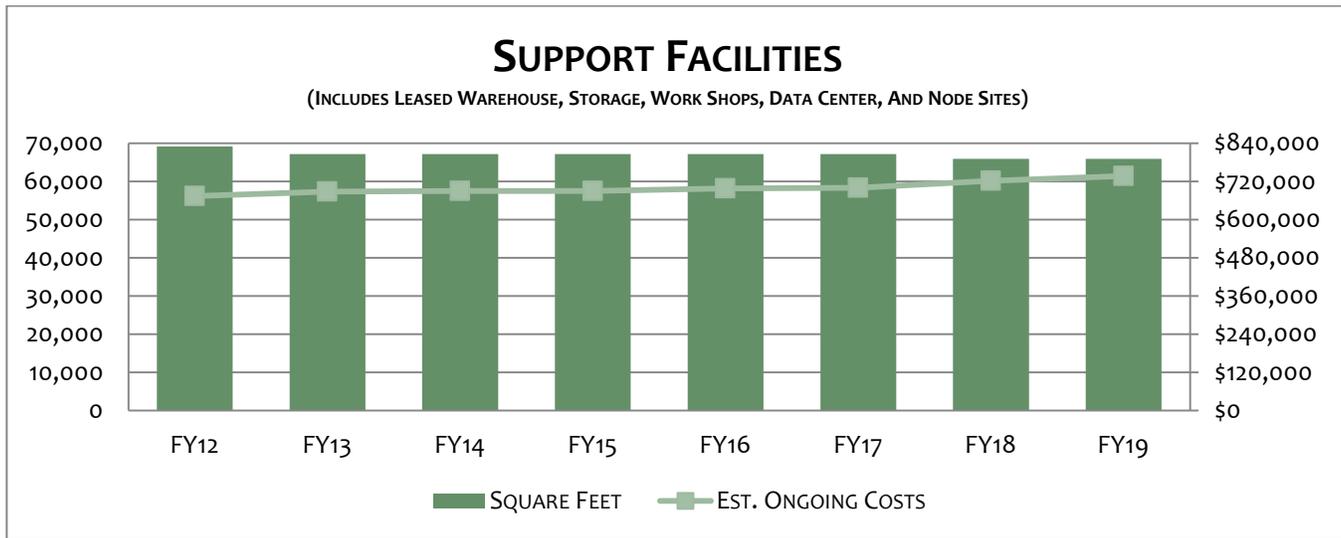
The Enacted Plan for DOT projects a decrease of 180,059 square feet and annual costs of approximately \$3,801,000 for office space between July 2012 and June 2019. The change in square footage is the result of DOT closing, backfilling, and consolidating offices. The Enacted Plan projects a decrease of 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.

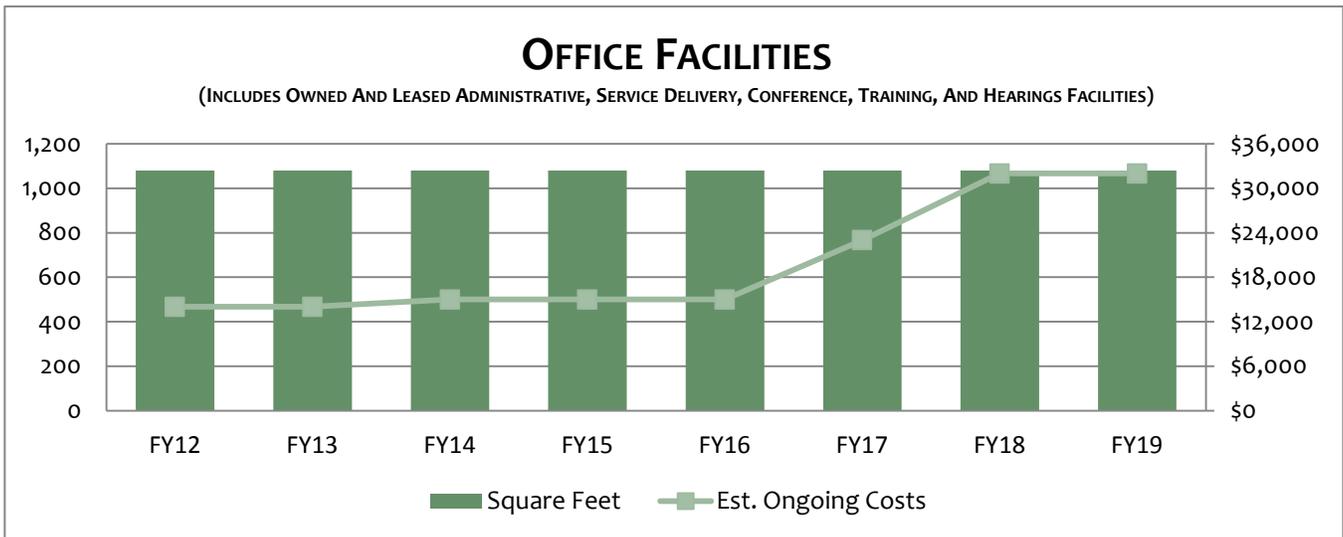
FACILITIES OVERVIEW

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.

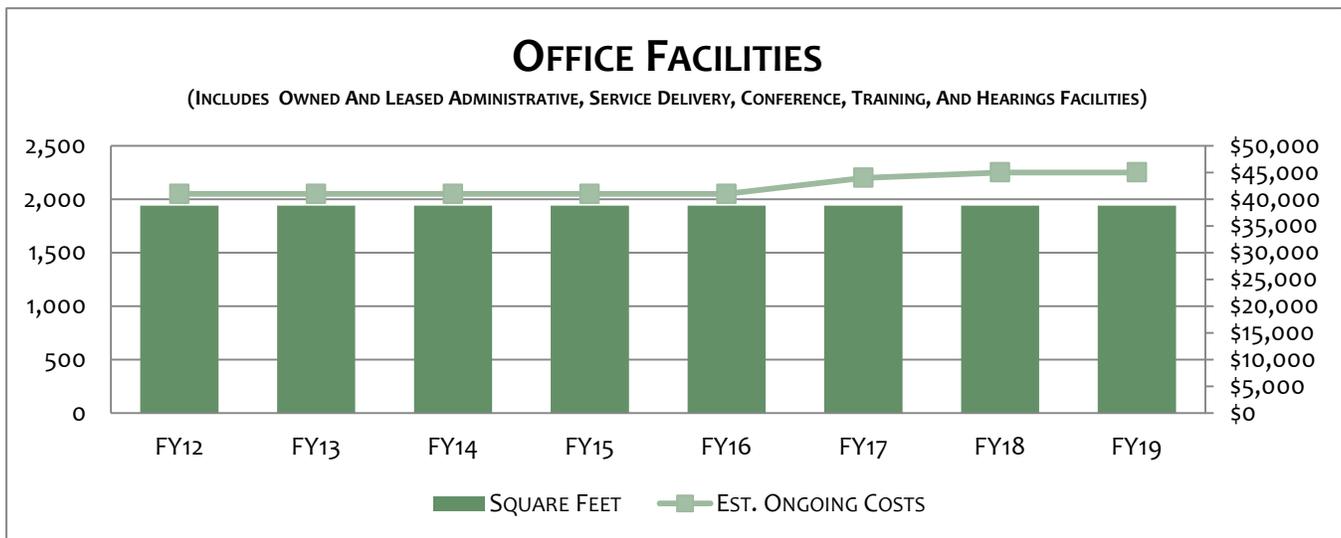
FACILITIES OVERVIEW

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.

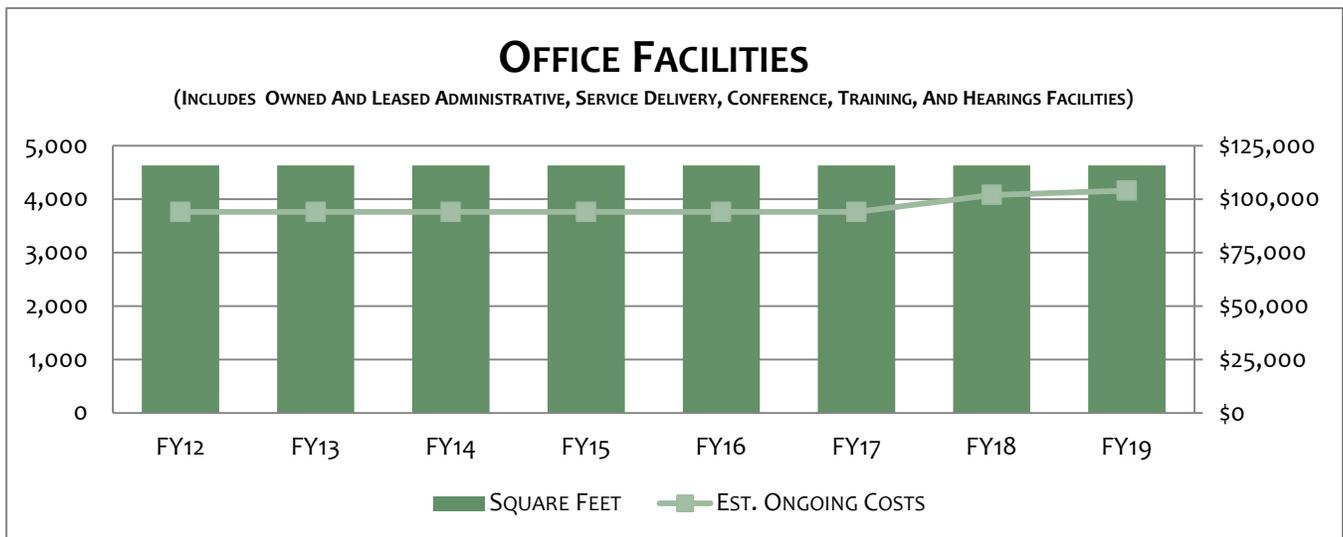
FACILITIES OVERVIEW

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.

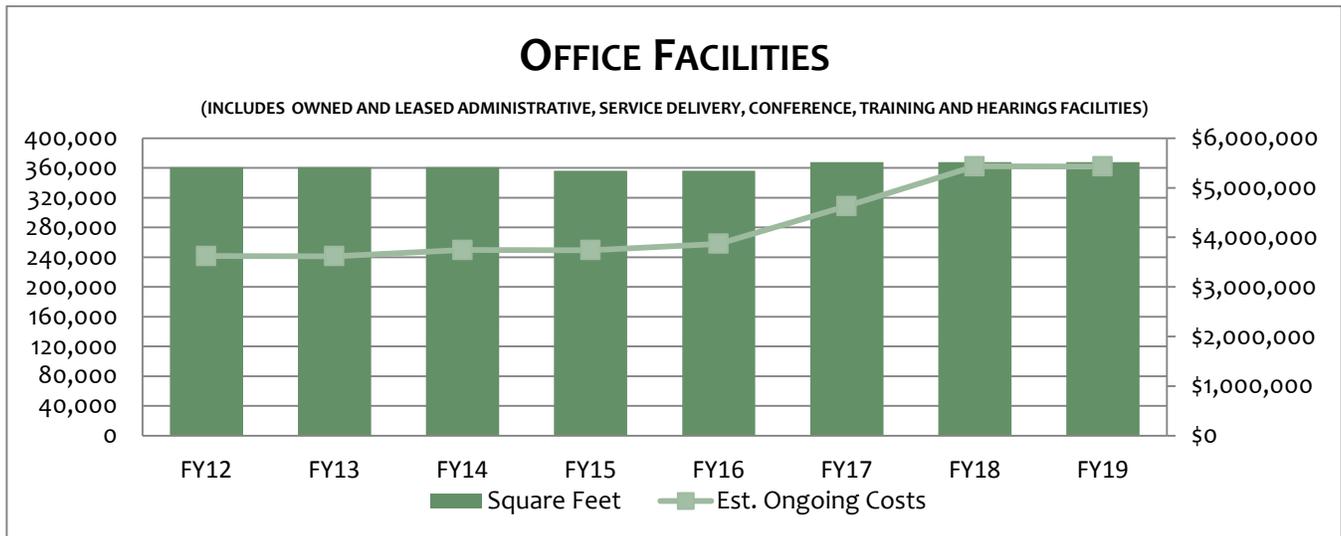
FACILITIES OVERVIEW

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.

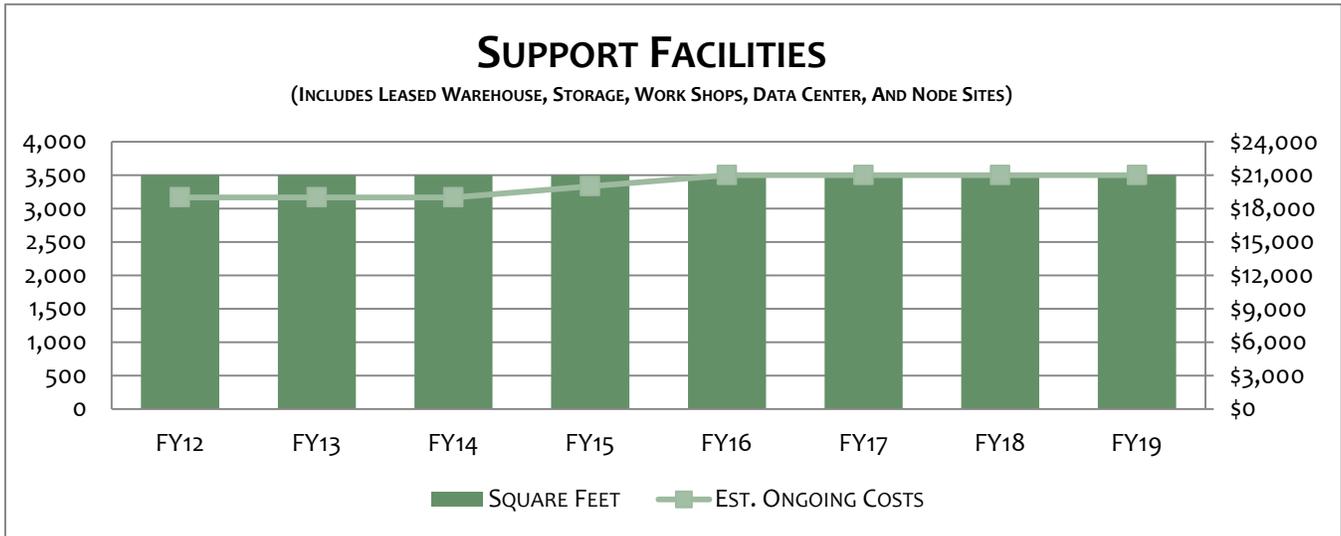
The Enacted Plan for WSP projects an increase of 6,509 in square feet and an increase in annual costs of approximately \$1,807,000 for office space between July 2012 and June 2019. The Enacted Plan projects an increase of two square feet per FTE⁹⁸ and an increase of \$1,027 per FTE. The change in square 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.



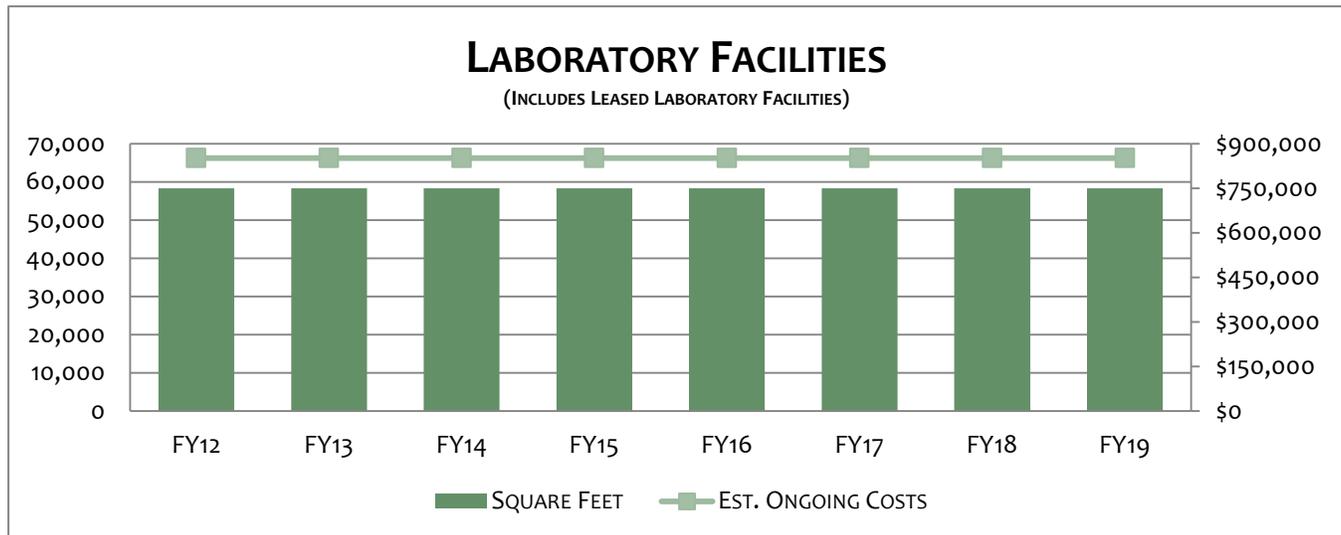
⁹⁷ Through June 2012, WSP had 1,704 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

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.

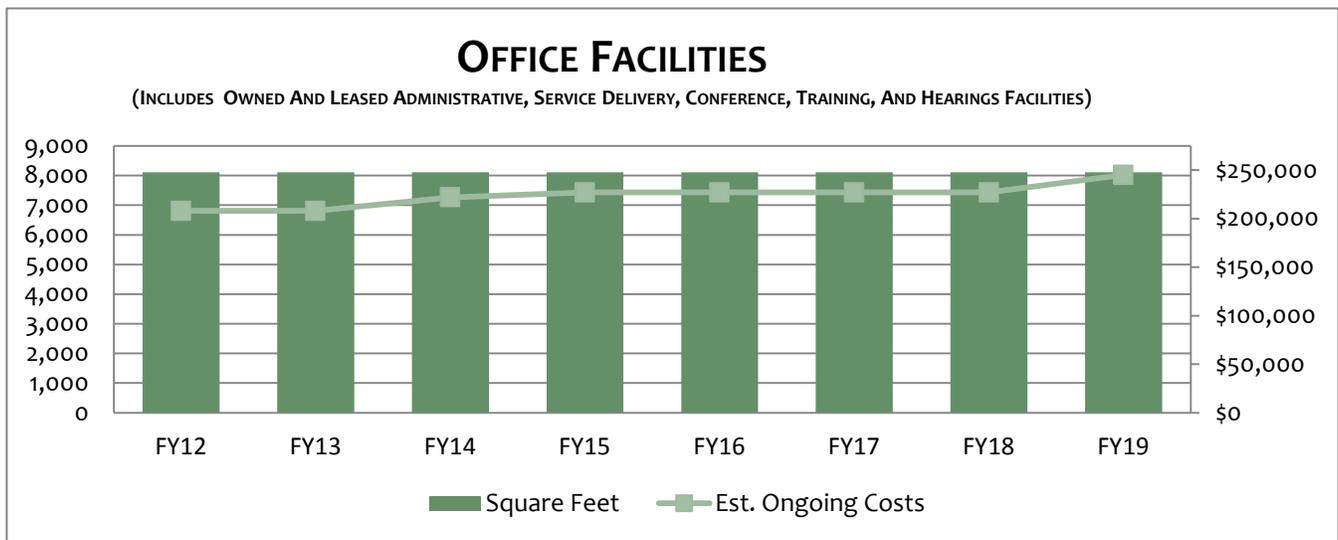
FACILITIES OVERVIEW

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.

NATURAL RESOURCES - FUNCTIONAL AREA SUMMARY

OVERVIEW

The primary missions of the agencies in this functional area relate to improving the quality of the state’s natural resources. Agencies include:

- [Columbia River Gorge Commission \(CRG\)](#)
- [Department of Agriculture \(AGR\)](#)
- [Department of Ecology \(ECY\)](#)
- [Department of Fish and Wildlife \(DFW\)](#)
- [Department of Natural Resources \(DNR\)](#)
- [Environmental and Land Use Hearings Office \(ELUHO\)](#)
- [Puget Sound Partnership \(PSP\)](#)
- [Recreation and Conservation Funding Board \(RCFB\)](#)
- [State Conservation Commission \(SCC\)](#)
- [State Parks and Recreation Commission \(PARKS\)](#)
- [Washington Pollution Liability Insurance Program \(PLI\)](#)

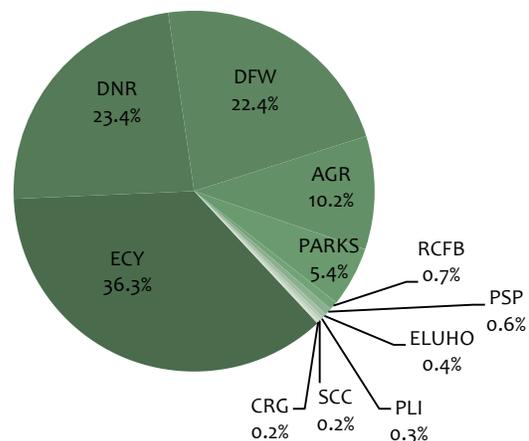
These natural resource agencies represent 4.6 percent of the total budgeted funds in the 2011-13 Biennium, up from 4.4 percent in the 2009-11 enacted budget.¹⁰¹

The budget for the 2013-15 Biennium supports funding for the relocation of the ECY laboratory in Port Orchard to a colocated facility with the US Environmental Protection Agency (EPA), and supports funding for the relocation of the DFW southwest regional office in Vancouver.

CURRENT SPACE USE AND COSTS OF NATURAL RESOURCE FACILITIES

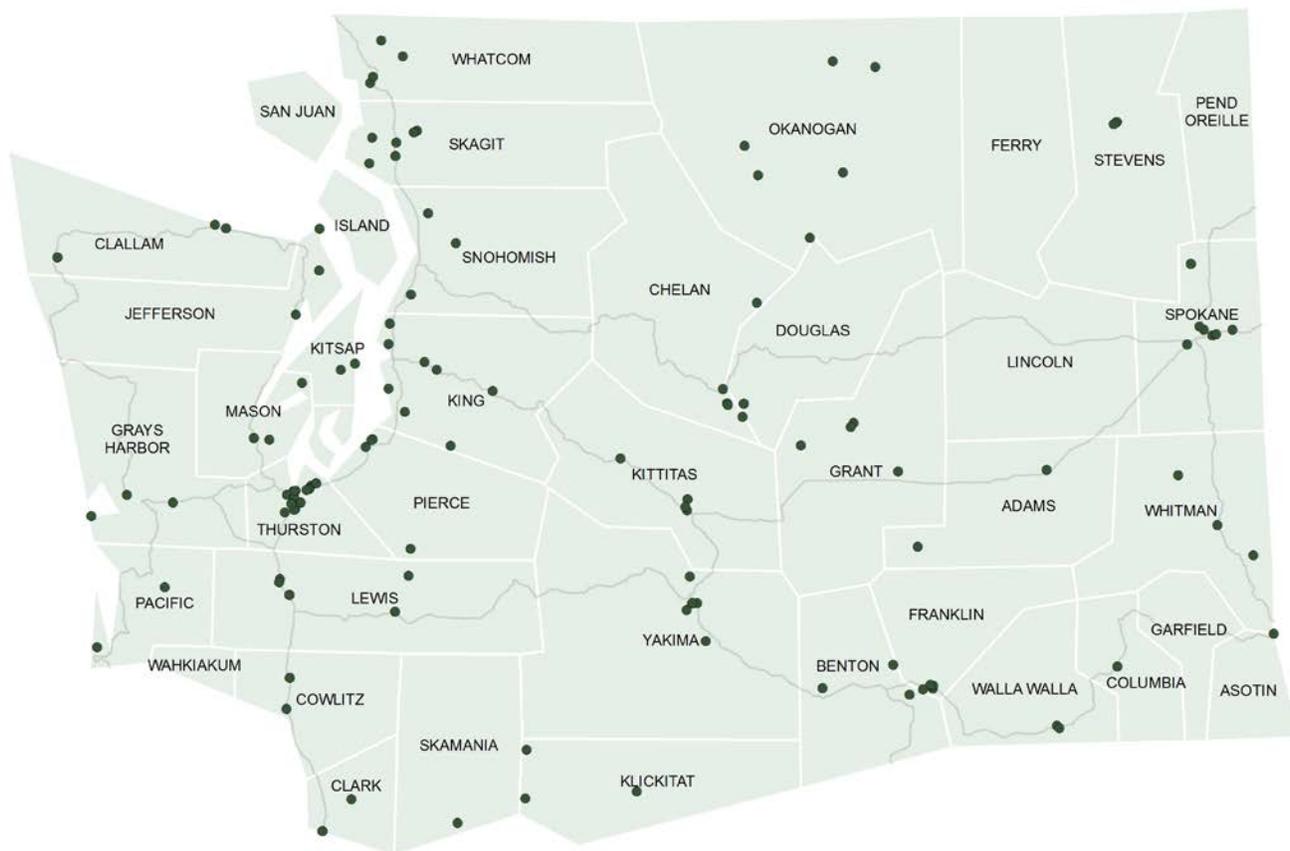
As of June 2012, natural resource agencies occupied approximately 1,370,300 square feet of office space, 98,322 square feet of support space, and 6,326 square feet of laboratory space. These natural resource agencies represent approximately 11.5 percent of the total square footage documented in the *2013-19 Enacted Six-Year Facilities Plan*.

These facilities have an annual cost of approximately \$27,114,000. The estimated annual cost is approximately 1.4 percent of the natural resource total budgeted funds for the 2011-13 Biennium. Cost of facilities for the natural resource agencies represent approximately 11.5 percent of the total annual costs documented in the Enacted Plan.



¹⁰¹ [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 natural resource functional area agencies lease and own 139 office locations statewide. Offices are located in most counties throughout the state. The natural resource agencies are distributed throughout the state to manage the state's natural resources and parks, ensure regulations are enforced, and to meet the agricultural community's needs. Due to the nature of the activities in this functional area, these agencies tend to have space outside of urban areas.

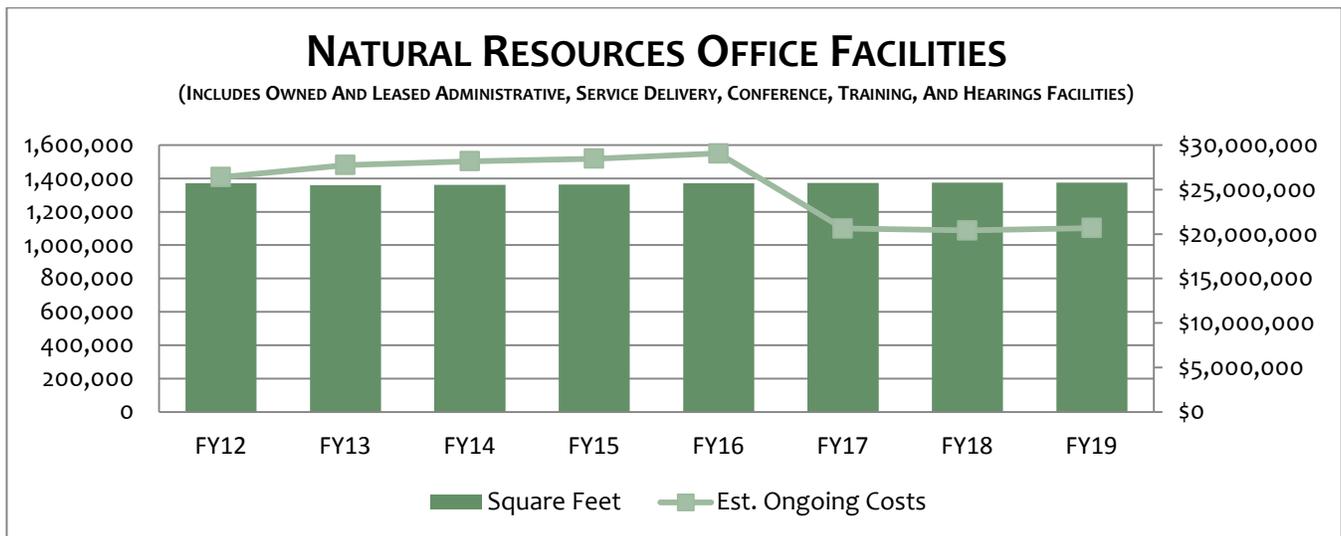


SIX-YEAR FACILITIES PLAN SUMMARY FOR NATURAL RESOURCES

The 2013-19 Enacted Six-Year Facilities Plan for the natural resource agencies supports the business needs of these agencies, eliminates 16 leased and owned locations and consolidates office, support and lab space, and reduces the owned and leased square feet statewide.

OFFICE SPACE

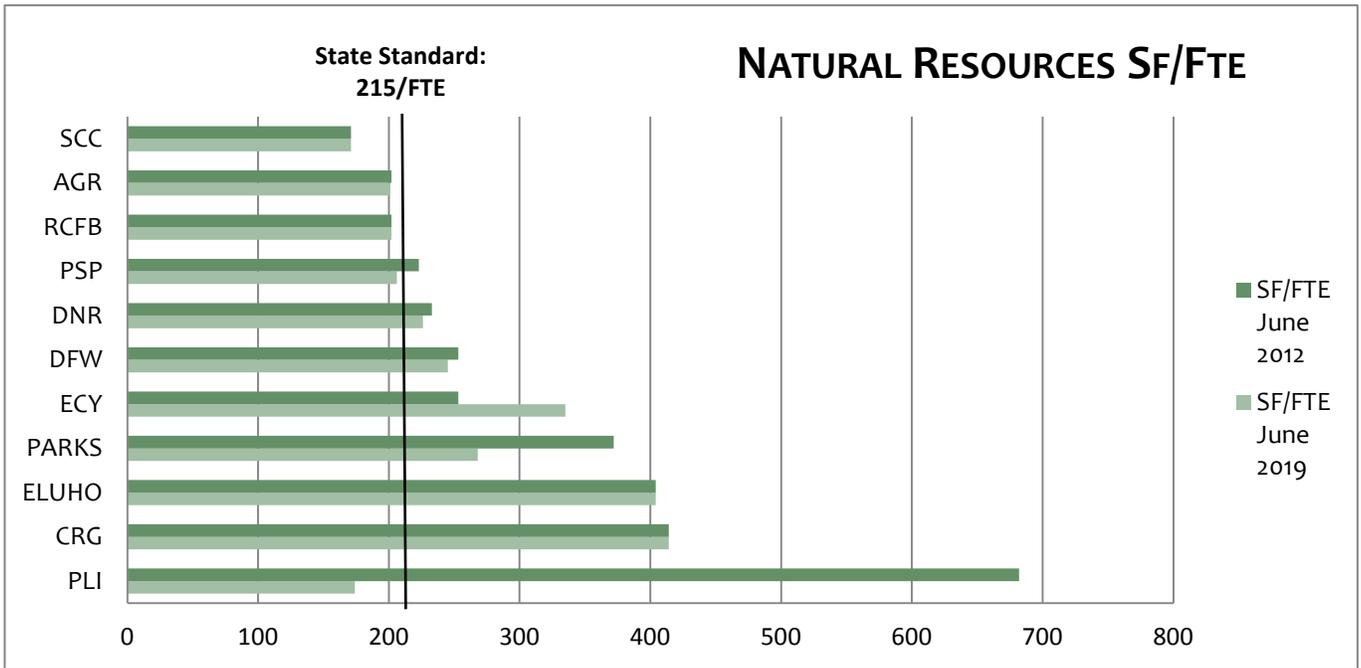
The 2013-19 Enacted Six-Year Facilities Plan projects an increase of 4,174 square feet (0.3 percent) and a decrease in annual costs of \$5,736,000 (-21.7 percent) for office space between July 2012 and June 2019. The Enacted Plan projects an increase of 16 square feet per FTE and a decrease of \$800 per FTE in this functional area. The change in cost and square footage is a result of retirement of debt service, consolidation, closures, demolitions, downsizes, and relocations. The chart below depicts the expected square feet and costs by fiscal year for office facilities.



SQUARE FOOTAGE PER FTE BY AGENCY

Natural resource 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. Within this functional area, the average office space per FTE currently ranges from 171 to 682 square feet as of June 30, 2012.

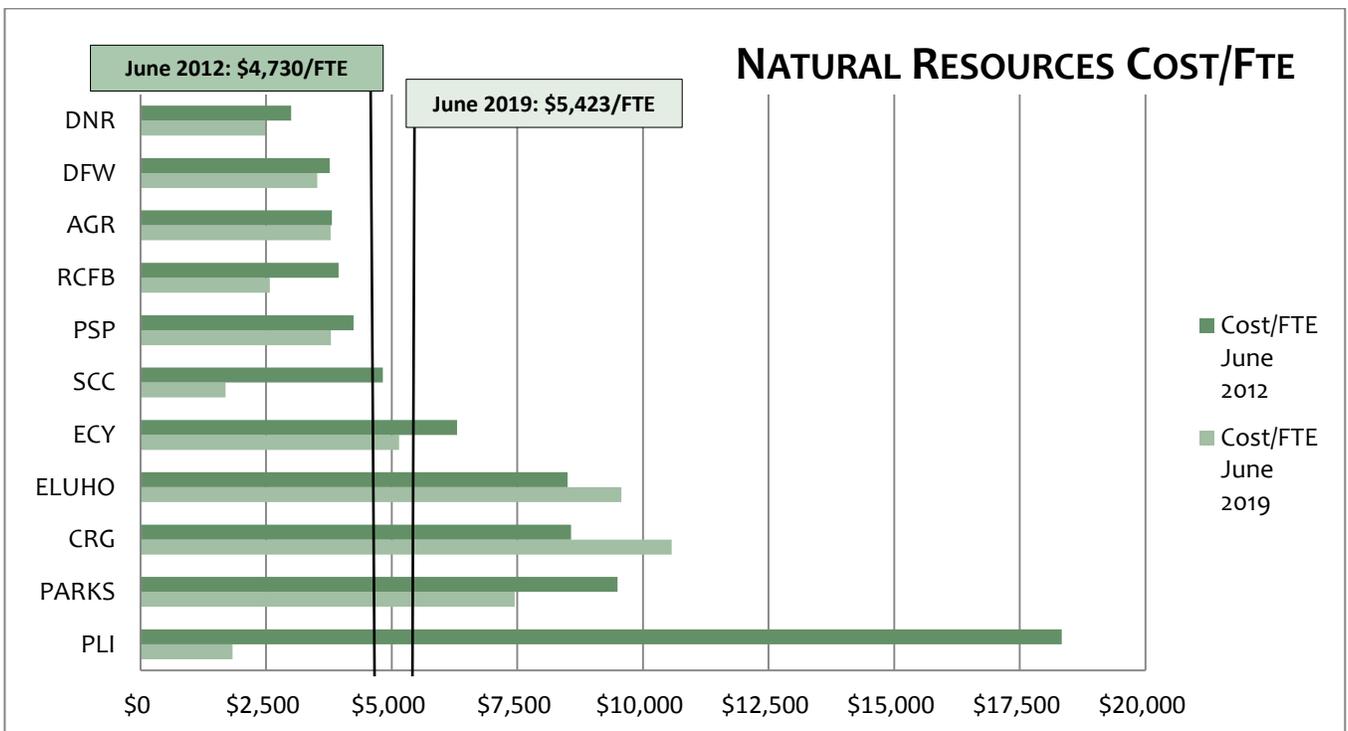
Several agencies in the natural resource functional area are making changes in their leased facility portfolio, which affects their square footage per FTE ratio. By 2019, the average office space per FTE is projected to range from 171 to 414 square feet per FTE. Most of natural resources agencies are projected to be at or below their current square footage per FTE by 2019. The most notable change is the elimination of an excess lease for Pollution Liability Insurance Agency, which significantly reduces their space utilization. The natural resource agencies that remain above 215 square feet per FTE are agencies with high hearing rooms needs or laboratory space within the office, increasing the required square feet per FTE. The following agencies project a decrease in square feet per FTE in 2019: AGR, DFW, DNR, PARKS, PLI, and PSP. 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

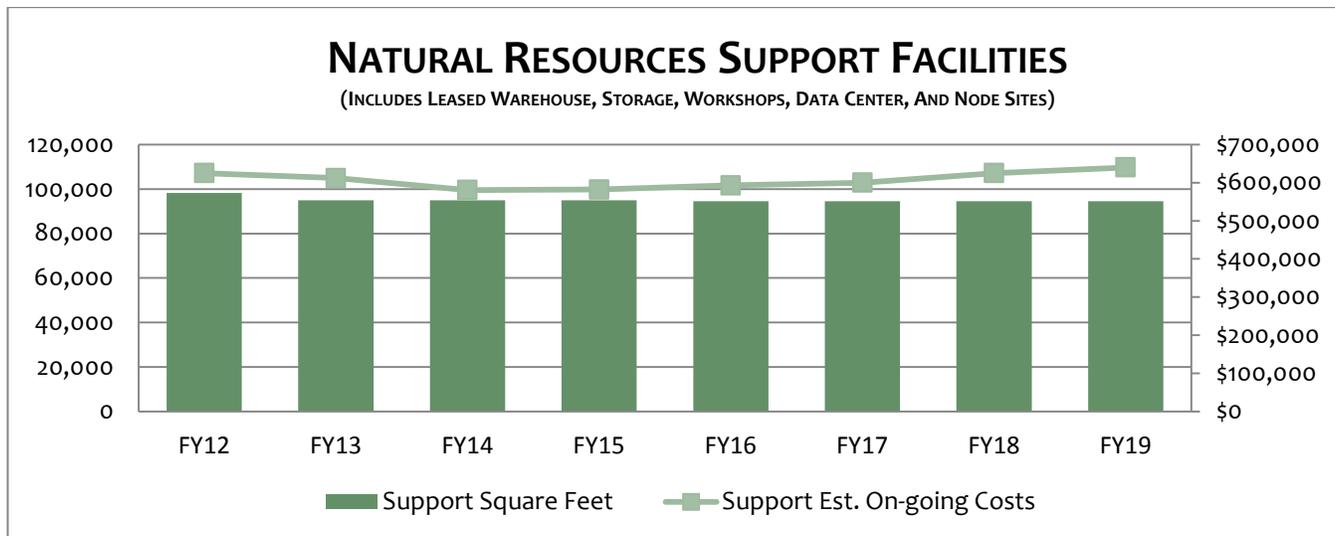
Within this functional area, costs of facilities per FTE range from \$3,001 to \$18,333 as of June 30, 2012. This significant range is related to the quality of space occupied, period in which leases were negotiated, and various space requirements of individual state agencies.

By 2019, the costs of facilities per FTE will range from \$1,692 for SCC to \$10,571 for CRG. The high cost per FTE for ELUHO and CRG is due to the use of hearing spaces and space shared with critical community and business partners. The cost increase 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 office space within this functional area.



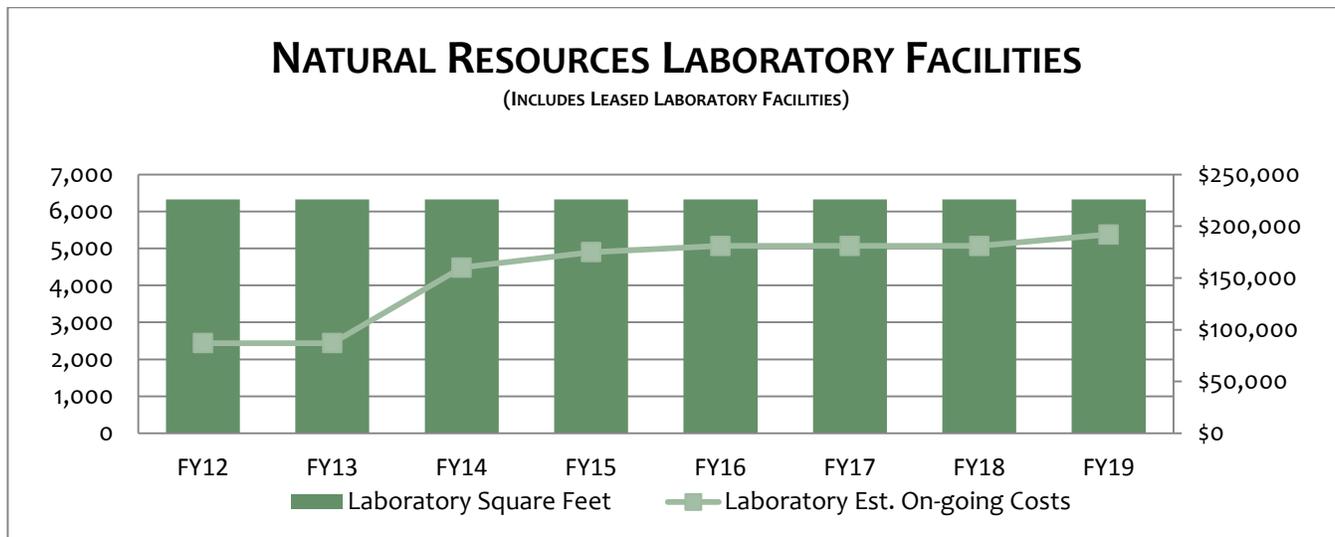
SUPPORT SPACE

The Enacted Plan projects a decrease of 3,849 square feet and an increase in annual costs of approximately \$15,000 for support space between July 2012 and June 2019. The decrease in square feet is the result of agencies' efforts to downsize. The cost increase is a result of anticipated inflation in lease rates. The chart below depicts the expected square feet and costs by fiscal year for support facilities.



LABORATORY SPACE

The Enacted Plan projects no change in square feet and an increase in annual costs of approximately \$105,000 for laboratory space between July 2012 and June 2019. The change in cost is a result of anticipated inflation in lease rates and pre-negotiated lease rate adjustments, and a state commitment to colocate with EPA in Port Orchard. The chart below depicts the expected square feet and costs by fiscal year for laboratory facilities.



COLUMBIA RIVER GORGE COMMISSION

In 1986, Congress passed the Columbia River National Scenic Area Act and called for the creation of the Columbia River Gorge Commission (CRG). The CRG has 13 members: three appointed by each of the governors of Oregon and Washington, one appointed by each of the six Gorge counties, and one (non-voting) representative from the U.S. Forest Service. The CRG works in partnership with the United States Forest Service, the States of Oregon and Washington, four Native American Treaty Tribes, and the six counties within the Scenic Area. The CRG was established to protect and enhance the scenic, natural, cultural, and recreational resources of the Gorge, while encouraging growth within existing urban areas and allowing development outside urban areas.

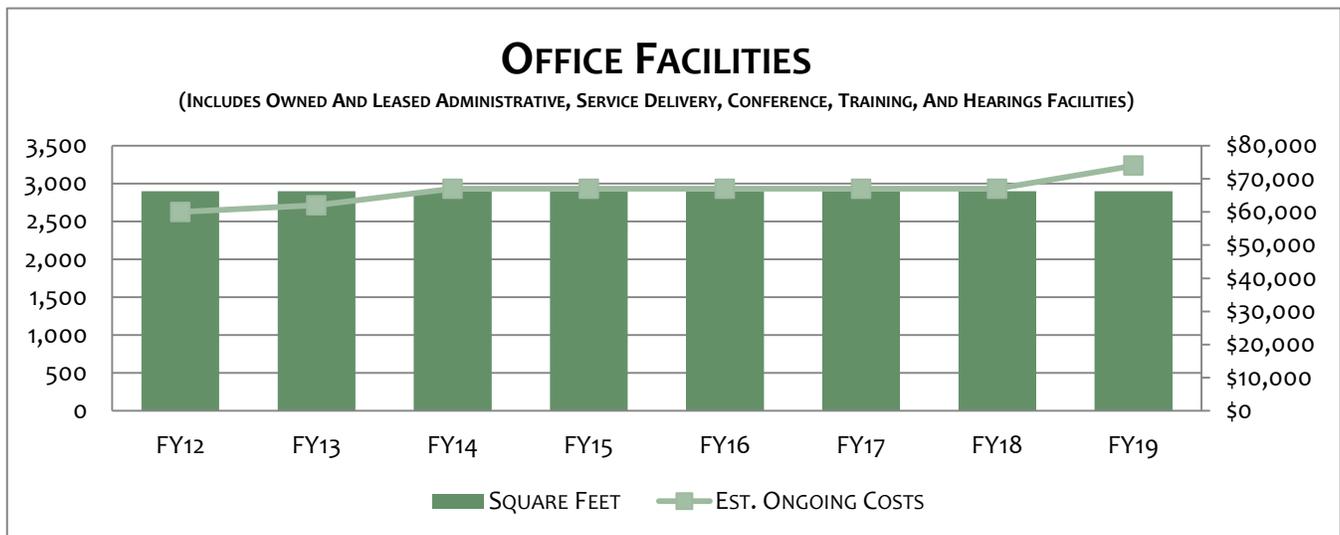
FACILITIES OVERVIEW

CRG has one headquarters facility in White Salmon. As of June 30, 2012, CRG occupied 2,900 square feet of office space and no support space at a cost of approximately \$60,000 annually. The Enacted Plan currently averages 414 square feet per FTE¹⁰² at a cost of \$8,571 per FTE for office space. CRG uses this space primarily for administrative functions. CRG shares space with staff from the state of Oregon and partners, which are not represented in the FTE metrics.

SIX-YEAR FACILITIES PLAN FOR CRG

The 2013-19 *Enacted Six-Year Facilities Plan* for CRG supports the agency’s continued operation at the current location shared with key program partners.

The Enacted Plan for CRG projects no change in square feet and an increase in annual costs of approximately \$14,000 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 \$2,000 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 ACTIONS FOR CRG

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

- Renew one leased office location.

¹⁰² Through June 2012, CRG had seven 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 AGRICULTURE

The Department of Agriculture (AGR) serves the people of Washington by supporting the agricultural community and promoting consumer and environmental protection. The department carries out a broad spectrum of activities that benefit the producers, distributors, and consumers of food and agricultural products. The department’s statutory authorities define the scope of activities carried out by the department in support of its mission.

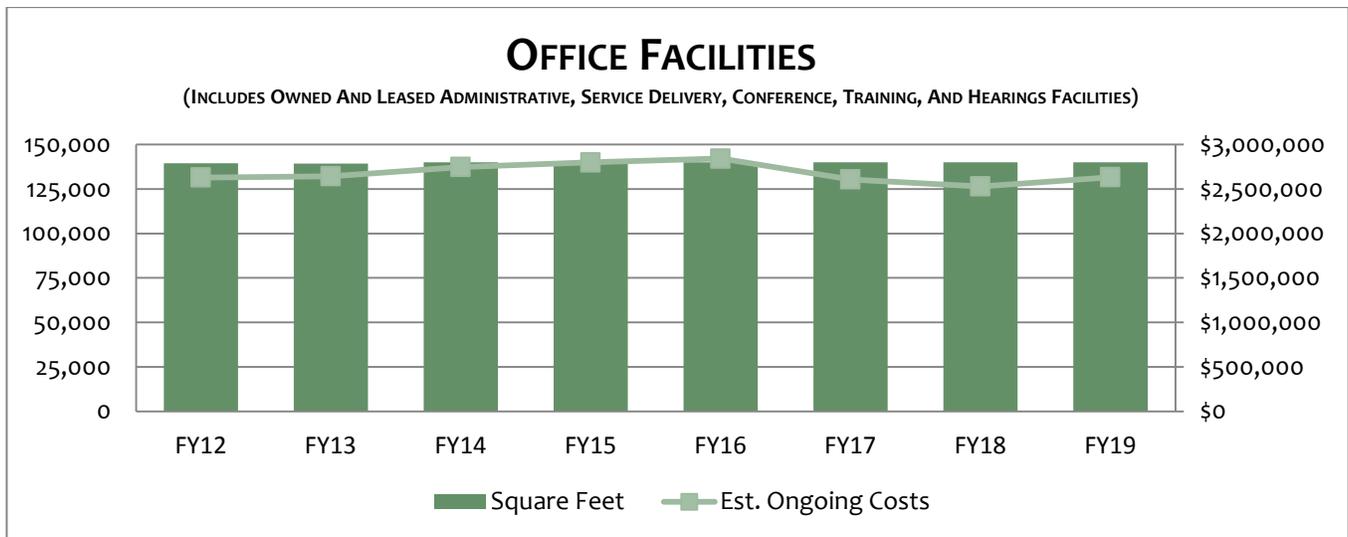
FACILITIES OVERVIEW

AGR has one headquarters facility in Olympia, along with district-field offices, support locations, and laboratories statewide. As of June 30, 2012, AGR occupied 139,505 square feet of office space, 6,140 square feet of support space, and 4,226 square feet of laboratory space at a cost of approximately \$2,723,000 annually. AGR currently averages 202 square feet per FTE¹⁰³ at a cost of \$3,809 per FTE for office space. AGR uses this space for administrative, field operations, and laboratory functions. AGR has staff at export grain elevators along the state’s western coast. In addition, AGR has numerous traveling inspectors who work from remotely.

SIX-YEAR FACILITIES PLAN FOR AGR

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

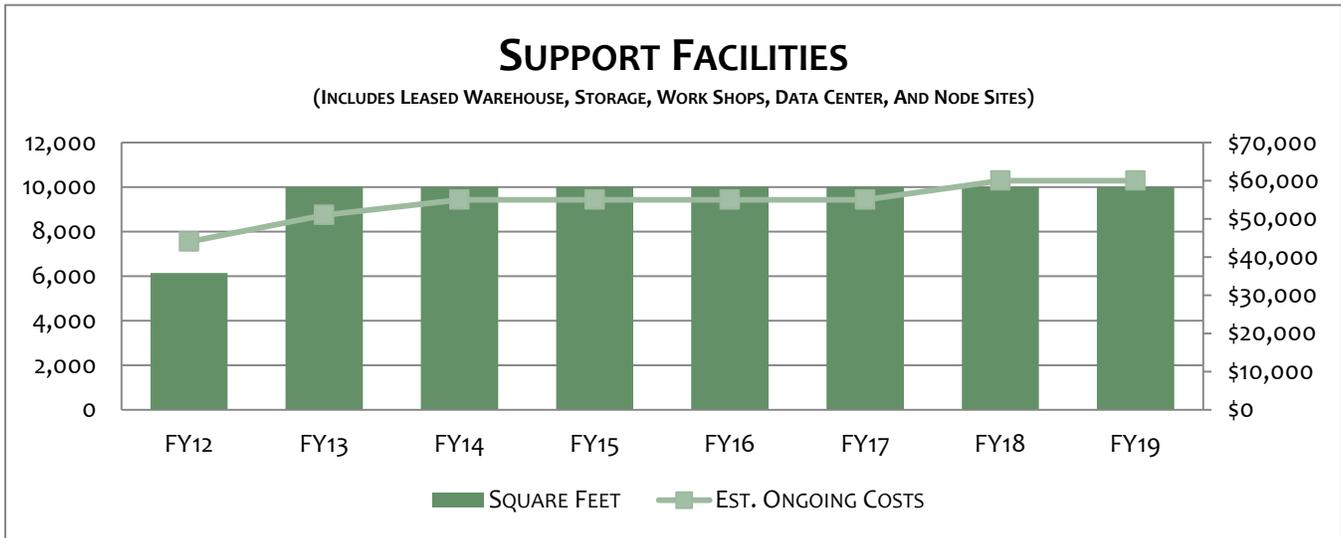
The Enacted Plan for AGR projects an increase of 519 square feet and an increase in annual costs of approximately \$4,000 for office space between July 2012 and June 2019. The Enacted Plan projects a decrease of one square feet per FTE¹⁰⁴ and a decrease of \$22 per FTE. The cost decrease is the result of retiring debt obligation. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



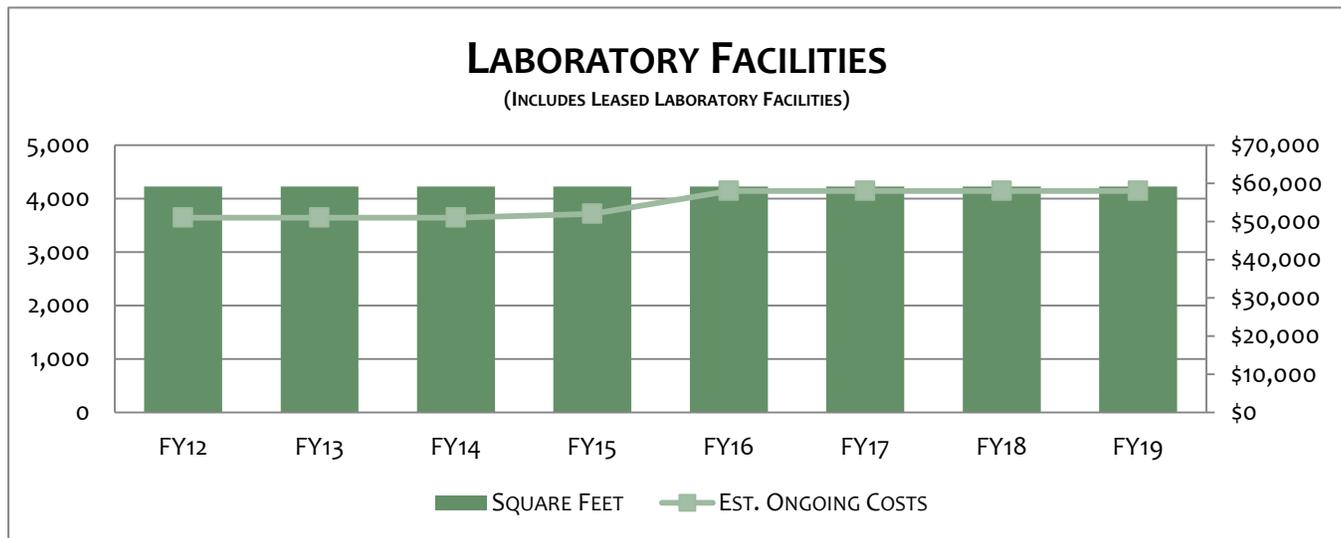
¹⁰³ Through June 2012, AGR had 690 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

¹⁰⁴ AGR’s FTEs was adjusted to 695 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 an increase of 3,860 square feet and an increase in annual costs of approximately \$16,000 for support space between July 2012 and June 2019. This increase is the result of two consolidation projects underway and expected to be completed by June 2013. The chart below summarizes the expected square feet and costs by fiscal year for support locations.



The Enacted Plan projects no change in square feet and an increase in annual costs of approximately \$7,000 for laboratory space between July 2012 and June 2019. The cost increase is the result of anticipated inflation in lease rates. The chart below summarizes the expected square feet and cost by fiscal year for laboratory facilities.



PROJECTS UNDERWAY FOR AGR

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

- Olympia Closure:** This project closes a leased location relocates staff into the Natural Resource Building (NRB) resulting in a decrease of 181 square feet and approximately \$2,000 annually. This project eliminates excess space.
- Olympia Relocation:** This project consolidates the pest eradication and inspection program from multiple locations to a new 5,000 square foot support facility at a cost increase of approximately \$14,000 annually. This project supports improved access to the equipment housed in this location.

- **Olympia Relocation:** This project consolidates the animal services emergency response program from multiple locations to a new 5,000 square foot support facility at a cost increase of approximately \$15,000 annually. This project supports improved access to the equipment housed in this location.

PLANNED ACTION FOR AGR

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

- No action for one owned office location, three leased office locations, and one leased laboratory location. The agency will continue its tenant agreement with DES for the Olympia headquarters location.
- Renew 23 leased office locations.
- Renew one laboratory location.

DEPARTMENT OF ECOLOGY

The Department of Ecology (ECY) is the state's primary agency for environmental protection. ECY administers laws and rules relating to air quality, water quality, water resources, spill prevention and cleanup, hazardous and solid waste management, nuclear waste, toxic site cleanups, and shoreline management. ECY also provides services in the areas of financial assistance, permitting and environmental compliance, technical assistance, environmental education, watershed planning, and environmental monitoring and assessment.

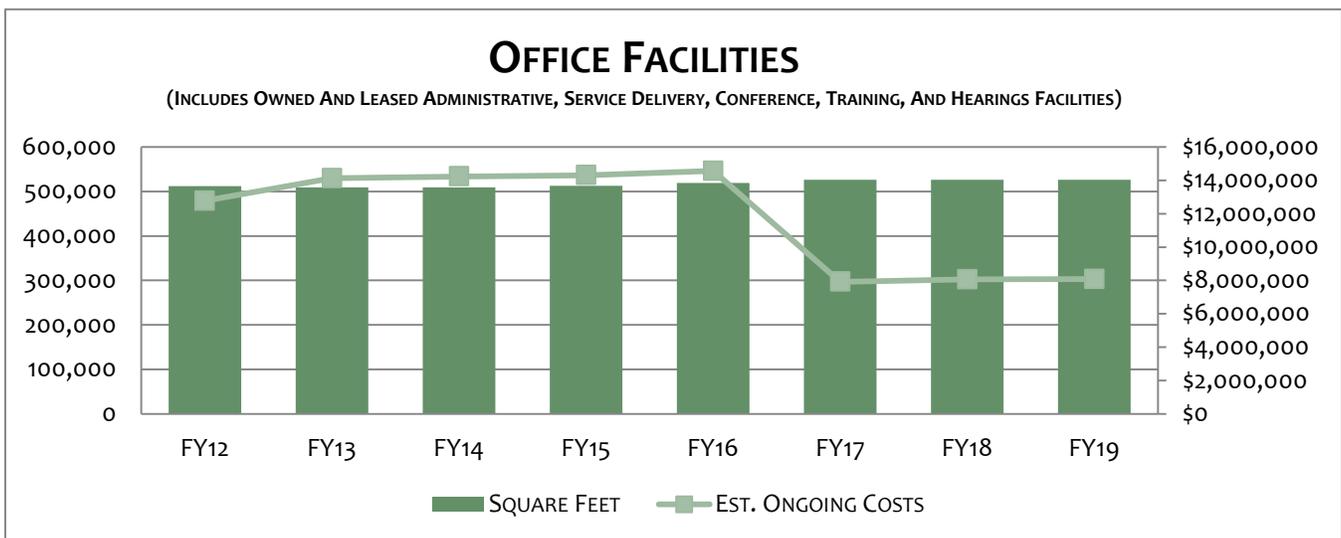
FACILITIES OVERVIEW

ECY has one headquarters facility in Lacey, along with district offices, and support facilities throughout the state. As of June 30, 2012, ECY occupied 512,034 square feet of office space, 20,645 square feet of leased support space, and 2,100 square feet of laboratory space at a cost of approximately \$12,962,000 annually. ECY currently averages 253 square feet per FTE¹⁰⁵ at a cost of \$6,299 per FTE for office space. ECY uses this space for administrative, field operations, laboratory, and support space functions.

SIX-YEAR FACILITIES PLAN FOR ECY

The 2013-19 Enacted Six-Year Facilities Plan for ECY expands square footage to support program operations, improves facilities conditions for ECY staff and customers, and reduces facilities costs through the end of debt services payments.

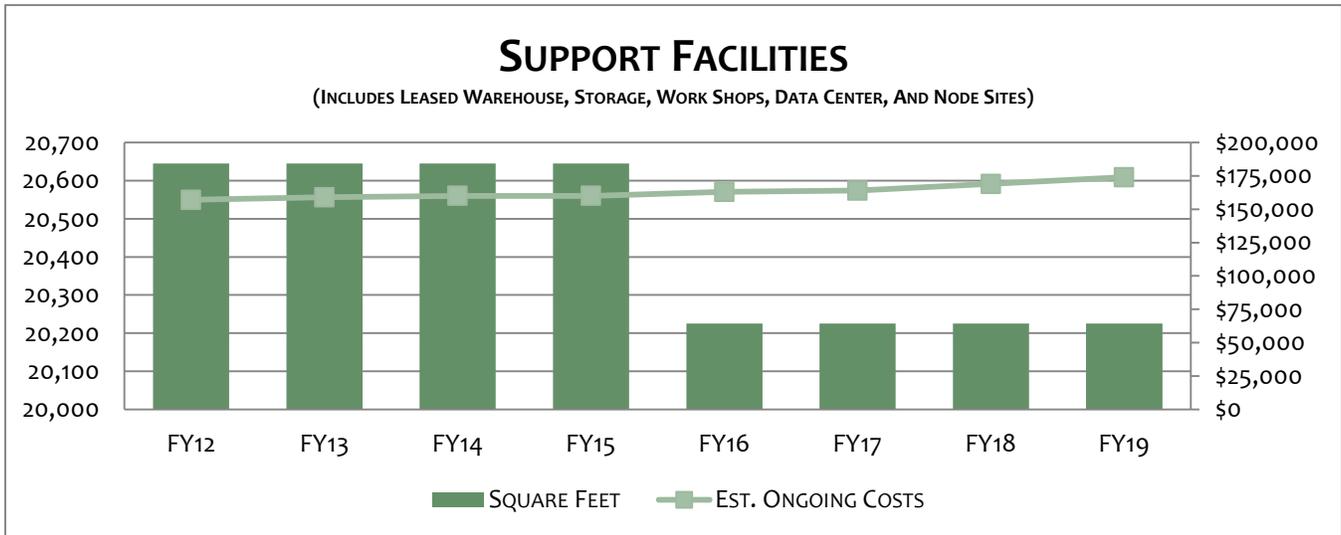
The Enacted Plan for ECY projects an increase of 14,061 square feet and a decrease in annual costs of approximately \$4,690,000 for office space between July 2012 and June 2019. The Enacted Plan projects an increase of 82 square feet per FTE¹⁰⁶ and a decrease of \$1,155 per FTE. The growth in square feet is primarily the results of relocating two large ECY offices to improve service delivery and address building condition issues. The decrease in cost is the result of retiring debt obligation. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



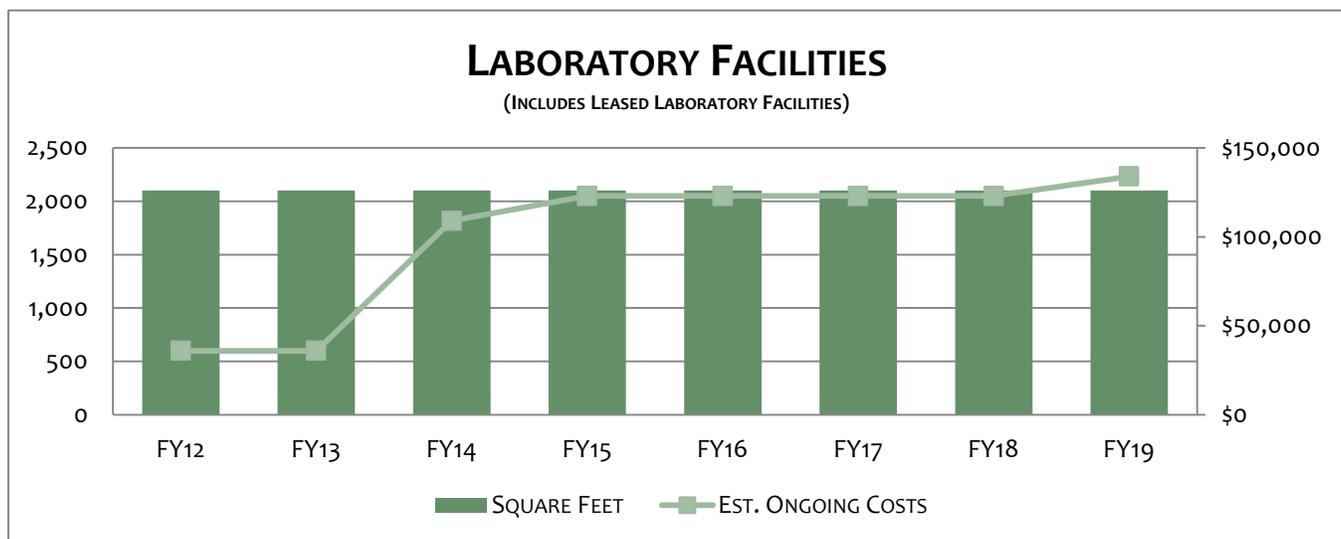
¹⁰⁵ Through June 2012, ECY had 2,027 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

¹⁰⁶ DOC's FTEs was adjusted to 1,570.6 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 a decrease of 420 square feet and an increase in costs of approximately \$17,000 annually in support space between July 2012 and June 2019. The change in square footage is the result of eliminating standalone spill response vehicles and supply storages and consolidating them with office locations. The change in cost is the result of anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for support locations.



The Enacted Plan projects no change in square footage and an increase in costs of approximately \$98,000 annually in laboratory space between July 2012 and June 2019. The change in cost is the result of relocating staff from an existing lease to the United State Environmental Protection Agency (EPA) facility. This relocation improves security, service delivery and addresses building condition issues. The chart below summarizes the expected square feet and cost by fiscal year for laboratory facilities.



PROJECTS UNDERWAY FOR ECY

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

- Port Angeles Closure:** This project closes the ECY field office at lease end decreasing 80 square feet and approximately \$1,000 annually.
- Walla Walla Relocation:** This project relocates and downsizes the ECY Walla Walla Water-Related Services Office decreasing 378 square feet and approximately \$7,000 annually.

- **Wenatchee Renewal and Downsizing:** This project renews and downsizes the ECY Wenatchee Water-Related Services Office decreasing 2,500 square feet and approximately \$58,000 annually.

PLANNED ACTIONS FOR ECY

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

- No actions for three owned office locations.
- Renew three leased office locations.
- Renew six 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:	Port Orchard			
Project Summary:	The Port Orchard ECY project relocates the Laboratory Accreditation Unit at lease end and colocates it with the US EPA office in Port Orchard per an interagency agreement.			
Effective Date:	September 1, 2013 (FY14)			
Estimated Square Feet:	2,100 (0)			
Full Service Costs:	FY13:	FY14:	FY15:	
(Change from FY13)	\$36,000	\$109,000	\$123,000	
		(+\$73,000)	(+\$87,000)	

★Location:	Vancouver			
Project Summary:	The Vancouver DFW/ECY project relocates the collocated office in Vancouver to a new facility. This project provides both ECY and DFW additional space for growth, consolidates ECY’s spill response operations, addresses security concerns and ingress/egress problems, and keeps the natural resources agency partnership. The Vancouver DFW/ECY project results in a total increase of 3,500 square feet and approximately \$46,000 annually.			
Effective Date:	December 1, 2014 (FY15)			
Estimated Square Feet:	7,000 (+3,500)▲			
Full Service Costs:	FY13:	FY14:	FY15:	
(Change from FY13)	\$71,000	\$73,000	\$117,000	
		(+\$2,000)	(+\$46,000)	
One-Time Cost:	\$118,000			

PROJECTS - 2015-17 BIENNIUM

Location: Yakima

Project Summary: The Yakima ECY project relocates the Central Regional Office and storage to a new leased facility in Yakima. This project addresses the declining building infrastructure through relocation while supporting ECY's business needs. It also consolidates storage with the Yakima facility. The project results in an increase of 7,648 square feet and approximately \$65,000 annually.

Effective Date: July 1, 2015 (FY16)

Estimated Square Feet: 52,750 (+7,648) ▲

Location: Bellevue

Project Summary: The Bellevue ECY project relocates the Northwest Regional Office to a new location facility in King County. This project addresses location and programmatic issues, creates operational benefits for the agency, and continues to support ECY's business needs. This project results in an increase of 7,077 square feet and approximately \$554,000 annually.

Based on the results of the life cycle cost analysis, the state may wish to explore further an ownership option for ECY.

Effective Date: July 1, 2016 (FY17)

Estimated Square Feet: 66,630 (+7,077) ▲

DEPARTMENT OF FISH AND WILDLIFE

The Department of Fish and Wildlife (DFW) protects, restores, and enhances fish and wildlife and their habitats, while providing sustainable and wildlife related recreational and commercial opportunities.

FACILITIES OVERVIEW

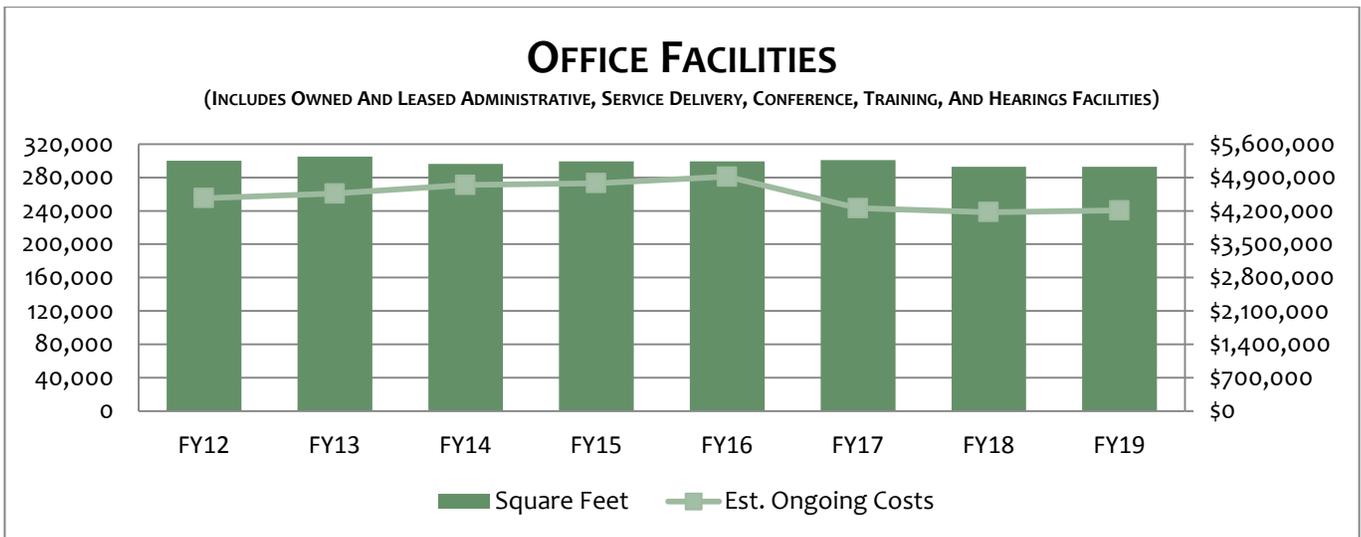
DFW has one headquarters facility in Olympia, along with regional/district/field offices, and support locations statewide. As of June 30, 2012, DFW occupied 300,021 square feet of office space and 30,050 square feet of support space at a cost of approximately \$4,593,000 annually. DFW currently averages 253 square feet per FTE¹⁰⁷ at a cost of \$3,765 per FTE for office space. DFW uses this space primarily for administrative and field support functions.

These in-scope facilities include all leased and 6.1 percent of DFW’s owned facilities. DFW has over 727 facilities that it owns and leases throughout the state. The majority of DFW facilities are owned buildings in support of managing the state’s fish and wildlife resources. Most of these facilities, such as hatcheries and wildlife area facilities, are out of scope for the *2013-19 Enacted Six-Year Facilities Plan*.

SIX-YEAR FACILITIES PLAN FOR DFW

The *2013-19 Enacted Six-Year Facilities Plan* for DFW supports the agency’s business needs in a space that is in suitable condition and increases efficiency.

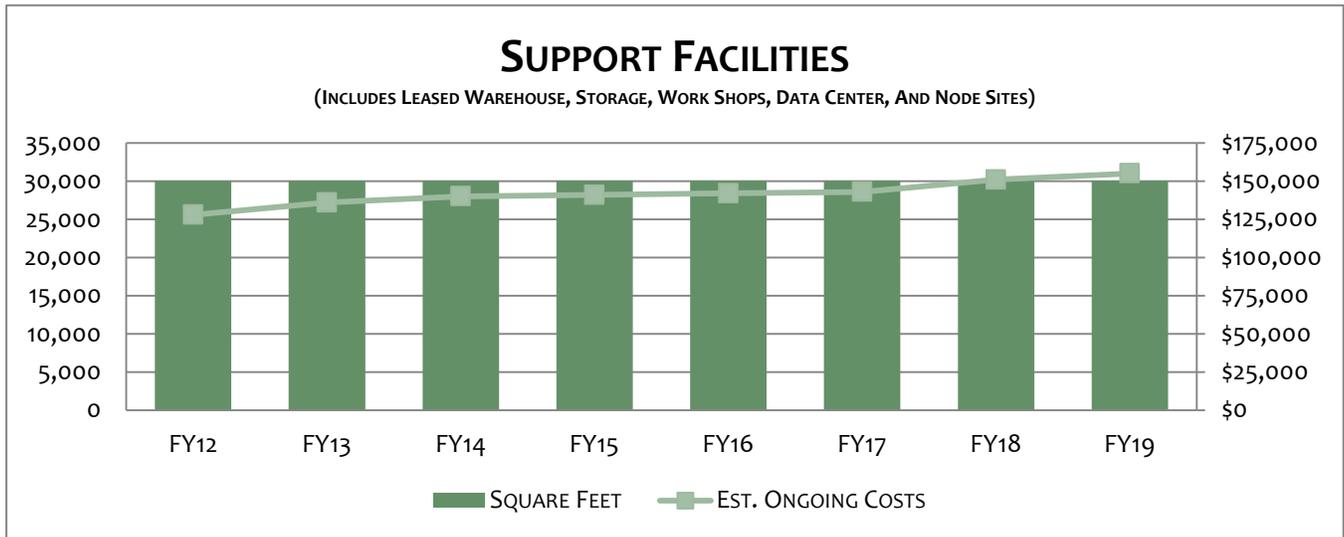
The Enacted Plan for DFW projects a decrease of 6,971 square feet and a decrease in annual costs of approximately \$257,000 for office space between July 2012 and June 2019. The Enacted Plan projects a decrease of eight square feet per FTE¹⁰⁸ and a decrease of \$244 per FTE. The change in square footage is the result of consolidation efforts and the cost decrease is a result of retiring debt obligation. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



¹⁰⁷ Through June 2012, DFW had 1,186 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.

¹⁰⁸ DFW’s FTEs was adjusted to 1,195.1 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 \$27,000 annually in support space between July 2012 and June 2019. The change in cost is the result of anticipated inflation in lease rates.



PROJECTS UNDERWAY FOR DFW

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

- **Brinnon (Point Whitney) to Port Townsend Relocation:** This project improves DFW business functions and relocates operations in closer proximity to customers, services and water access. This project results in an increase of 520 square feet and approximately \$66,000 annually.

PLANNED ACTIONS FOR DFW

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

- No action for eight owned office locations. The agency will continue its tenant agreement with DES for its Olympia headquarters location.
- Renew 16 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:** Olympia

Project Summary: The Olympia DFW project relocates the Business Services Program to the Natural Resources Building, disposes one owned facilities and expands the use of the Natural Resources Building in Olympia. This project reduces the state's obligated square footage while continuing to support DFW's business needs. The Olympia DFW project results in a decrease of 3,670 square feet and an increase in costs of approximately \$1,000 annually.

This project was modified based on legislative action.

Effective Date: August 1, 2013 (FY14)

Estimated Square Feet: 151,737 (-3,673)

Full Service Costs: **FY13:** \$1,829,000 **FY14:** \$1,845,000 **FY15:** \$1,830,000
(Change from FY13) (+\$1,000)

One-Time Cost: \$172,000

Location: Port Angeles

Project Summary: The Port Angeles DFW project relocates the offices in Port Angeles to a single facility. This project consolidates DFW operations into a single location improving operations and access. This results in a decrease of 50 square feet and an increase in costs of approximately \$3,000 annually.

Effective Date: May 1, 2014 (FY14)

Estimated Square Feet: 1,200 (-50)

Full Service Costs: **FY13:** \$21,000 **FY14:** \$23,000 **FY15:** \$24,000
(Change from FY13) (+\$2,000) (+\$3,000)

One-Time Cost: \$29,000

★**Location:** Vancouver

Project Summary: The Vancouver DFW/ECY project relocates the colocated office to a new facility. This project addresses security concerns and ingress/egress problems, maintains the natural resources agency partnership, and provides both agencies growth space. Growth space for DFW supports operations related to the Columbia River. The project results in an increase of 3,790 square feet and approximately \$26,000 annually for DFW. The project results in an increase of 7,300 square feet and approximately \$70,000 annually for the state.

Effective Date: December 1, 2014 (FY15)

Estimated Square Feet: 29,573 (+3,791) ▲

Full Service Costs: **FY13:** \$548,000 **FY14:** \$579,000 **FY15:** \$574,000
(Change from FY13) (+\$31,000) (+\$26,000)

One-Time Cost: \$476,000

DEPARTMENT OF NATURAL RESOURCES

The Department of Natural Resources (DNR) works with citizens and governments to ensure environmental protection, public safety, perpetual funding for schools and communities, and a rich quality of life for Washington State lands.

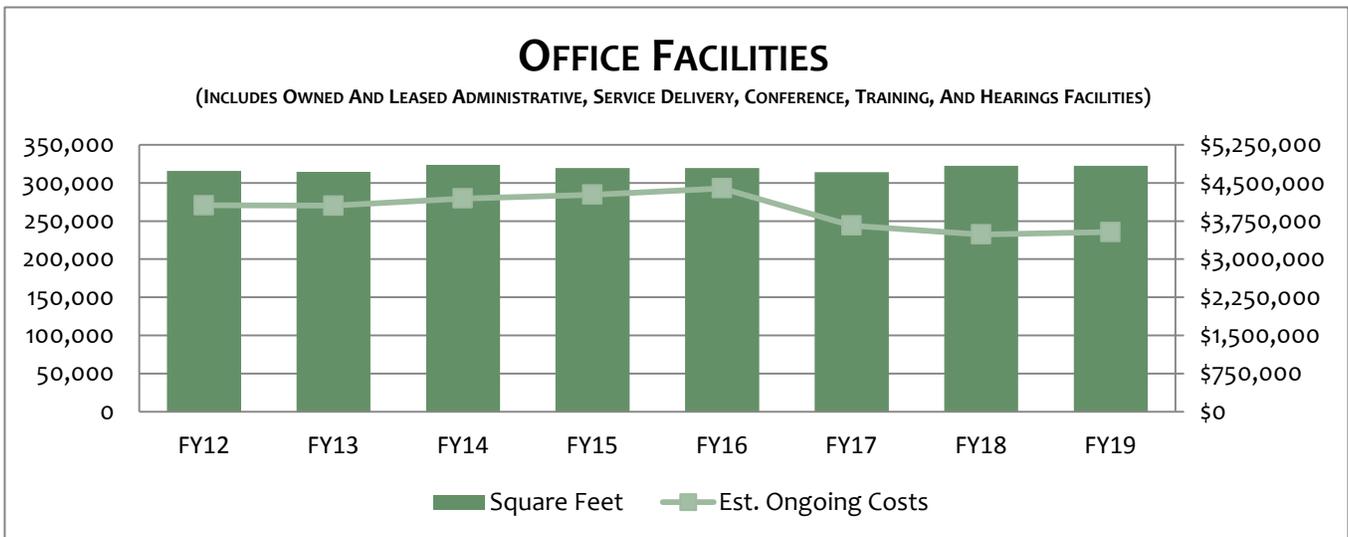
FACILITIES OVERVIEW

DNR has one headquarters facility in Olympia, along with regional, district, field offices, and support locations statewide. As of June 30, 2012, DNR occupied 315,598 square feet of office space and 29,164 square feet of support space at a cost of approximately \$4,220,000 annually. DNR currently averages 233 square feet per FTE¹⁰⁹ and has a cost of \$3,001 per FTE for office space. DNR uses this space for administrative and field operation functions. DNR uses over 274 facilities for various functions necessary to effectively manage 5.6 million acres of agricultural, commercial, forest, and range lands for the state. Many of these facilities are out of scope for the *2013-19 Enacted Six-Year Facilities Plan*.

SIX-YEAR FACILITIES PLAN FOR DNR

The *2013-19 Enacted Six-Year Facilities Plan* for DNR supports the agency’s continued operation and increased space efficiency at its current locations.

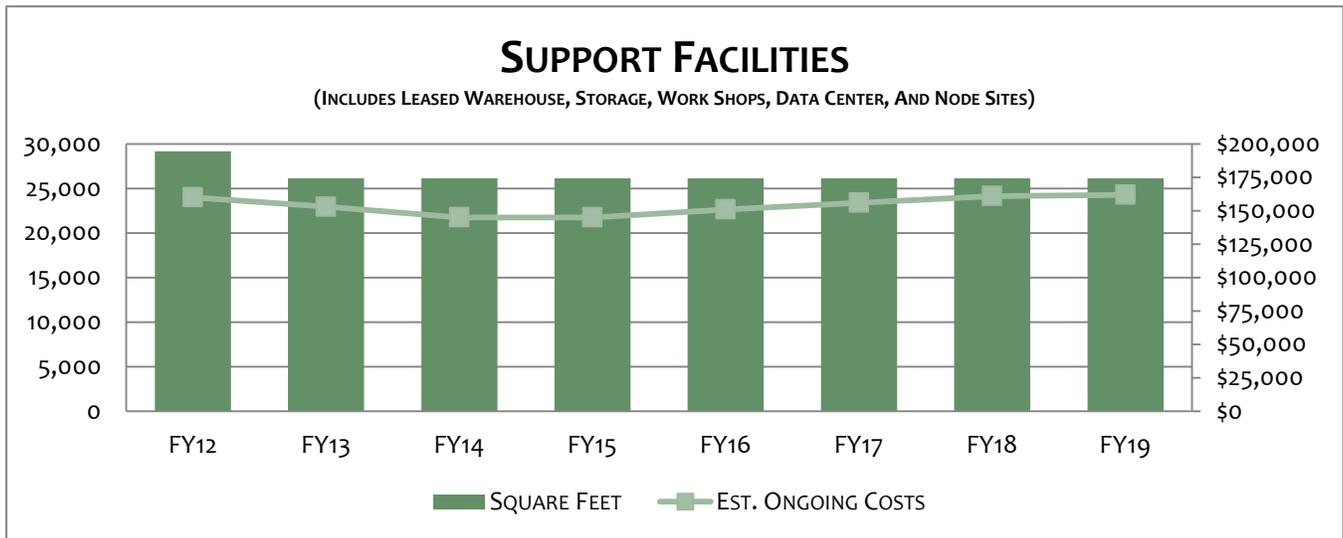
The Enacted Plan for DNR projects an increase of 7,017 square feet and a decrease in annual costs of approximately \$527,000 for office space between July 2012 and June 2019. The Enacted Plan projects a decrease of seven square feet per FTE¹¹⁰ and a decrease of \$523 per FTE. The change in square footage is the result of consolidation efforts and the cost decrease is a result of retiring debt obligation.. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



The Enacted Plan projects a decrease of 3,022 square feet and an increase in annual costs of approximately \$2,000 for support space between July 2012 and June 2019. The change in square footage is the result of closures. The cost increase is the result of anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for support locations.

¹⁰⁹ Through June 2012, DNR had 1,352.8 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.

¹¹⁰ DNR’s FTEs was adjusted to 1,426 based on the 2013 Legislative session. This information was used to calculate projected office space/FTE data for FY14 through FY19.



PROJECTS UNDERWAY FOR DNR

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

- **Malaga Closure:** This project closes a leased support facility at Malaga by relocating aircraft to an existing leased support facility in Olympia. The project results in a decrease of 3,022 square feet and a savings of approximately \$11,000 annually.
- **Sappho Demolition:** This project removes a 600 square foot unusable structure from DNR land at Sappho. This facility was not in use and was demolished using minor works funds.
- **Sekiu Demolition:** This project removes a 600 square foot unusable structure from DNR land at Sekiu. This facility was not in use and was demolished using minor works funds.

PLANNED ACTIONS FOR DNR

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

- No action for 31 owned office locations. The agency will continue its tenant agreement with DES for its Olympia headquarters location.
- Renew ten leased office locations.
- Renew six 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:	Olympia		
Project Summary:	The Olympia DNR project downsizes the headquarters function in the state owned DNR building in Olympia. This project generates savings for the agency while continuing to support DNR’s business needs. The Olympia DNR project results in a decrease of 8,000 square feet and approximately \$101,000 annually. DFW will backfill the space vacated by DNR.		
Effective Date:	July 1, 2014 (FY15)		
Estimated Square Feet:	143,913 (-8,000)		
Full Service Costs:	FY13:	FY14:	FY15:
	\$1,818,000	\$1,913,000	\$1,812,000
(Change from FY13)		(+\$95,000)	(-\$6,000)
Location:	Chehalis		
Project Summary:	The Chehalis DNR project renovates and downsizes the work center facility in Chehalis. This project addresses declining building conditions and results in a total decrease of 4,399 square feet and approximately \$28,000 annually.		
Effective Date:	July 1, 2014 (FY15)		
Estimated Square Feet:	4,022 (-4,399)		
Full Service Costs:	FY13:	FY14:	FY15:
	\$53,000	\$56,000	\$56,000
(Change from FY13)		(+\$3,000)	(+\$3,000)
One-Time Cost:	\$292,000		
Location:	Tacoma		
Project Summary:	The Tacoma DNR project relocates and expands the work center facility in Tacoma. This project creates operational efficiencies for the agency while continuing to support DNR’s business needs. The Tacoma DNR project results in an increase of 600 square feet and approximately \$22,000 annually.		
Effective Date:	August 1, 2013 (FY14)		
Estimated Square Feet:	2,000 (+600)		
Full Service Costs:	FY13:	FY14:	FY15:
	\$17,000	\$38,000	\$39,000
(Change from FY13)		(+\$21,000)	(+\$22,000)
One-Time Cost:	One-time cost is included in lease cost for the first five-year term.		

PROJECTS - 2015-17 BIENNIUM

Location: Colville

Project Summary: The Colville DNR project renovates the state owned facility in Colville. This project addresses building condition issues by renovating one facility and partially demolishing a second facility. The Colville DNR project results in a net decrease of 5,000 square feet and approximately \$30,000 annually.

Effective Date: July 1, 2016 (FY17)

Estimated Square Feet: 9,390 (-5,000)

Location: Mineral/Elbe

Project Summary: The Mineral/Elbe project renews and downsizes the work center facility at Mineral and relocates fire services to the Elbe Fire Department. This project creates operational efficiencies for the agency while continuing to support DNR's business needs. The Mineral/Elbe project results in a decrease of 900 square feet and no change in cost.

Effective Date: July 1, 2016 (FY17)

Estimated Square Feet: 1,500 (-900)

Location: La Center

Project Summary: The La Center DNR project expands the currently owned facility. This project adds 500 square feet to the existing location to accommodate additional staff and meet the business needs of the agency.

Effective Date: July 1, 2016 (FY17)

Estimated Square Feet: 1,900 (+500)

PROJECTS - 2017-19 BIENNIUM

Location: Ellensburg

Project Summary: The Ellensburg DNR project adds a new owned facility in Ellensburg. This project creates operational efficiencies for the agency while continuing to support DNR's business needs. The Ellensburg DNR project results in an increase of 8,500 square feet and an increase in costs of approximately \$173,000 annually.

Effective Date: July 1, 2017 (FY18)

Estimated Square Feet: 8,500 (+8,500)

ENVIRONMENTAL AND LAND USE HEARINGS OFFICE

The Environmental and Land Use Hearings Office (ELUHO) is the umbrella administrative agency for three separate boards: the Pollution Control Hearings Board (PCHB), Shorelines Hearings Board (SHB) and the Growth Management Hearings Board (GMHB). Each board hears appeals of certain land use and environmental decisions in Washington. Each of these boards operates independent of one another.

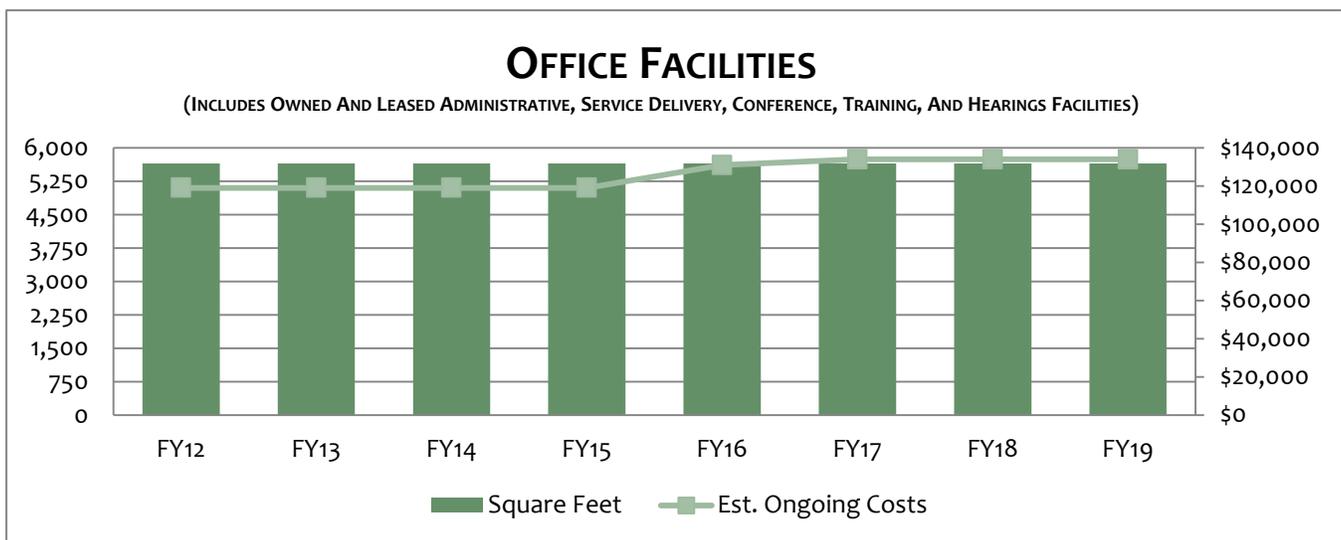
FACILITIES OVERVIEW

ELUHO has one headquarters facility in Tumwater and no support space. ELUHO is collocated adjacent to the State Parks and Recreation Commission. As of June 30, 2012, ELUHO occupied 5,653 square feet of office space and no support space at a cost of approximately \$119,000 annually. ELUHO currently averages 404 square feet per FTE¹¹¹ at a cost of \$8,500 per FTE for office space. ELUHO uses this space primarily for hearings and administrative functions.

SIX-YEAR FACILITIES PLAN FOR ELUHO

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

The Enacted Plan for ELUHO projects no change in square feet and an increase in annual costs of approximately \$15,000 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 \$1,071 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 ELUHO

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

- Renew one leased office location.

¹¹¹ Through June 2012, ELUHO had 14 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.

PUGET SOUND PARTNERSHIP

The Puget Sound Partnership (PSP) is charged by the Governor and Legislature to create an action agenda to lead planning and restoration activities for a healthy Puget Sound. PSP’s action agenda prioritizes cleanup and improvement projects, coordination of federal, state, local, tribal and private resources, and facilitation of all groups working cooperatively for a cleaner Puget Sound.

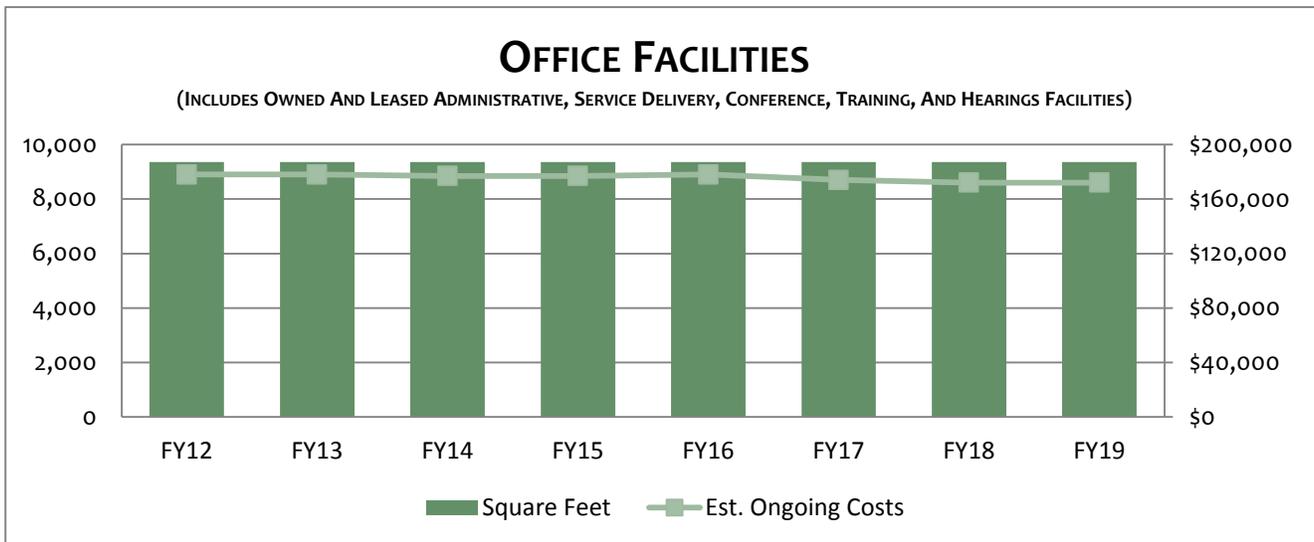
FACILITIES OVERVIEW

PSP has one headquarters facility in the Center for Urban Waters building in Tacoma, which is a colocation with the City of Tacoma and the University of Washington. In addition, the PSP Olympia office is located in the Natural Resources Building. As of June 30, 2012, PSP occupied 9,354 square feet of office space and no support space at a cost of approximately \$178,000 annually. PSP currently averages 223 square feet per FTE¹¹² at a cost of \$4,238 per FTE for office space. PSP uses this space primarily for administrative functions.

SIX-YEAR FACILITIES PLAN FOR PSP

The 2013-19 Enacted Six-Year Facilities Plan for PSP supports the agency’s continued operation at the current location collocated with critical partners.

The Enacted Plan for PSP projects no change in square feet and an increase in annual costs of approximately \$6,000 for office space between July 2012 and June 2019. The Enacted Plan projects a decrease of 17 square feet per FTE¹¹³ and a decrease of \$449 per FTE. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



PLANNED ACTION FOR PSP

To meet the outcome defined above, no action is required by PSP from July 1, 2013 and June 30, 2019.

¹¹² Through June 2012, PSP had 42 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.

¹¹³ PSP’s FTEs was adjusted to 45.4 based on the 2013 Legislative session. This information was used to calculate projected office space/FTE data for FY14 through FY19.

RECREATION AND CONSERVATION FUNDING BOARD

The Recreation and Conservation Funding Board (RCFB), known primarily as The Recreation and Conservation Office, manages grant programs to help create outdoor recreation opportunities, protect wildlife habitat and farmland, and return salmon from near extinction. RCFB supports the following organizations: Governor’s Salmon Recovery Office, Habitat and Recreation Lands Coordinating Group, Salmon Recovery Funding Board, and Washington Invasive Species Council.

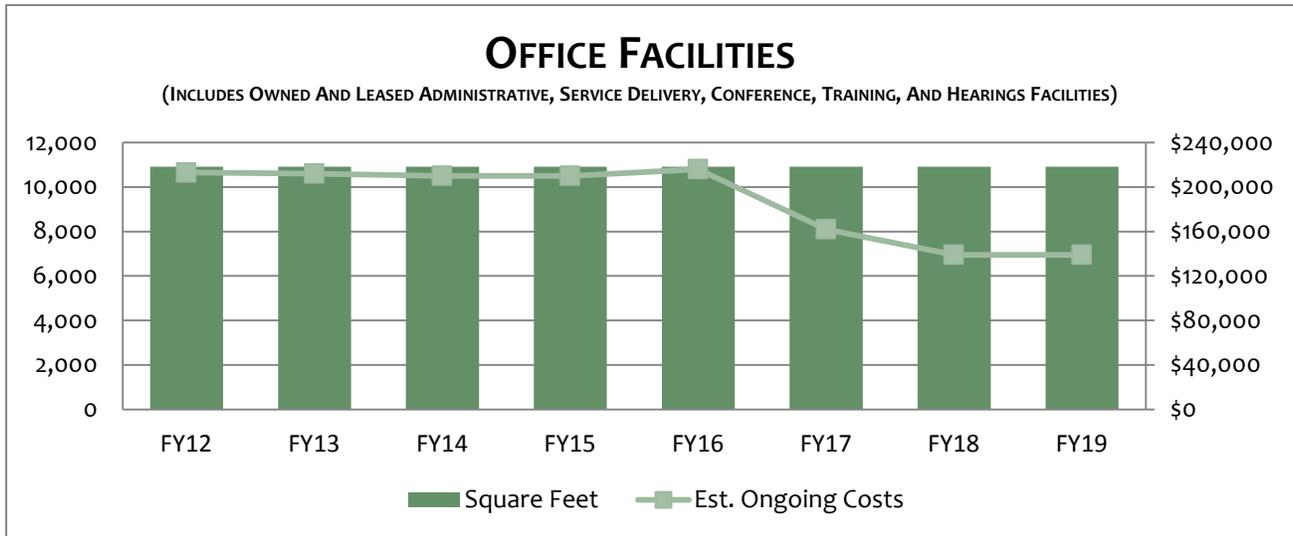
FACILITIES OVERVIEW

RCFB has one headquarters facility in Olympia, which is colocated with other natural resource agencies in the Natural Resources Building. RCFB and PSP share some business functions. As of June 30, 2012, RCFB occupied approximately 10,910 square feet of office space and no support space at a cost of approximately \$213,000 annually. RCFB currently averages 202 square feet per FTE¹¹⁴ at a cost of \$3,944 per FTE for office space. RCFB uses this space primarily for administrative functions.

SIX-YEAR FACILITIES PLAN FOR RCFB

The 2013-19 Enacted Six-Year Facilities Plan for RCFB supports the continued operation at the current location in a cost and space efficient manner in a state-owned facility.

The Enacted Plan for RCFB projects no change in square feet and a decrease in annual costs of approximately \$74,000 for office space between July 2012 and June 2019. The Enacted Plan projects no change in the square feet per FTE and a decrease of \$1,370 per FTE. The cost decrease is a result of retiring debt obligation. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



PLANNED ACTION FOR RCFB

To meet the outcome defined above, no action is required by RCFB from July 1, 2013 and June 30, 2019. The agency will continue its tenant agreement with DES for this location.

¹¹⁴ Through June 2012, RCFB had 54 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.

STATE CONSERVATION COMMISSION

The State Conservation Commission (SCC) leads citizens in stewardship, conservation, and protection of soil, water, and related natural resources on private lands. SCC assists and guides conservation districts in work with local communities to conserve renewable natural resources. SCC also provides grant funds to conservation districts, maintains accounting procedures in cooperation with the SAO, oversees conservation district elections, and appoints two board members to each local conservation district board.

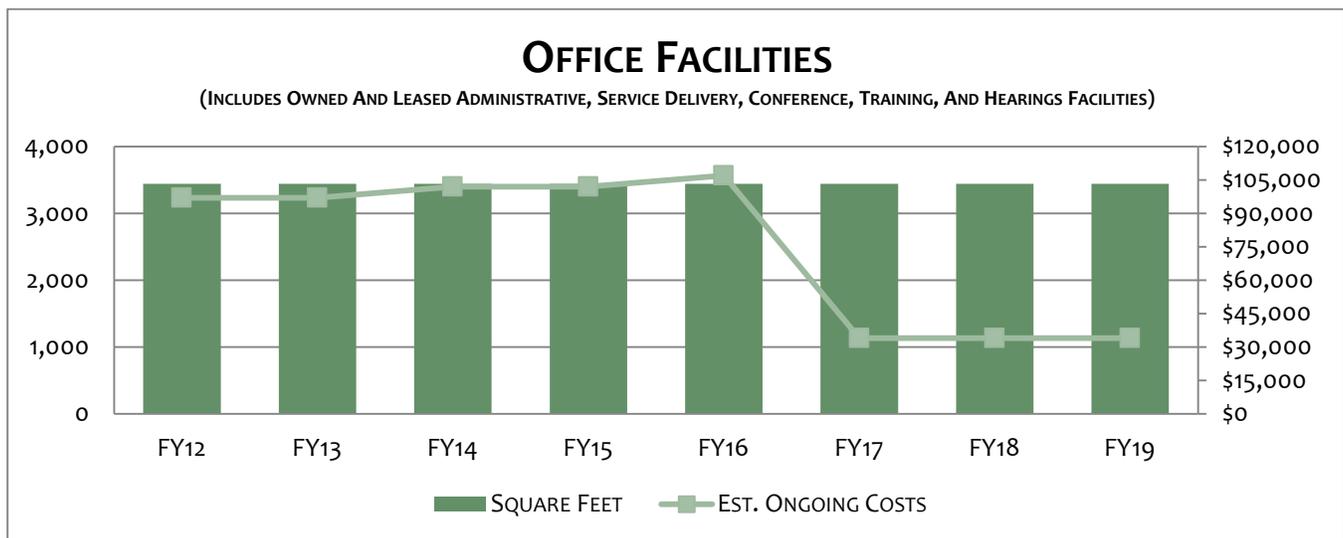
FACILITIES OVERVIEW

SCC has one headquarters facility in Lacey, which is colocated with the ECY in a state-owned facility. As of June 30, 2012, SCC occupied 3,441 square feet of office space and no support space at a cost of approximately \$97,000 annually. SCC currently averages 171 square feet per FTE¹¹⁵ at a cost of \$4,826 per FTE for office space. SCC uses this space primarily for administrative functions.

SIX-YEAR FACILITIES PLAN FOR SCC

The 2013-19 Enacted Six-Year Facilities Plan for SCC supports the continued operation at the current location in a cost and space efficient manner in a state-owned facility.

The Enacted Plan for SCC projects no change in square feet and a decrease in annual costs of approximately \$63,000 for office space between July 2012 and June 2019. The Enacted Plan projects no change in the square feet per FTE and a decrease of \$3,134 per FTE. The decrease in cost is the result of retiring debt obligation. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



PLANNED ACTION FOR SCC

To meet the outcome defined above, no action is required by SCC from July 1, 2013 and June 30, 2019. The agency will continue its tenant agreement with ECY for this location.

¹¹⁵ Through June 2012, SCC had 20.1 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.

STATE PARKS AND RECREATION COMMISSION

The State Parks and Recreation Commission (PARKS) acquires, operates, enhances, and protects a diverse system of recreational, cultural, historical and natural sites. PARKS fosters outdoor recreation and education statewide to provide enjoyment and enrichment. The state park system includes 100 developed parks, recreation programs, trails, and boating and winter recreation areas.

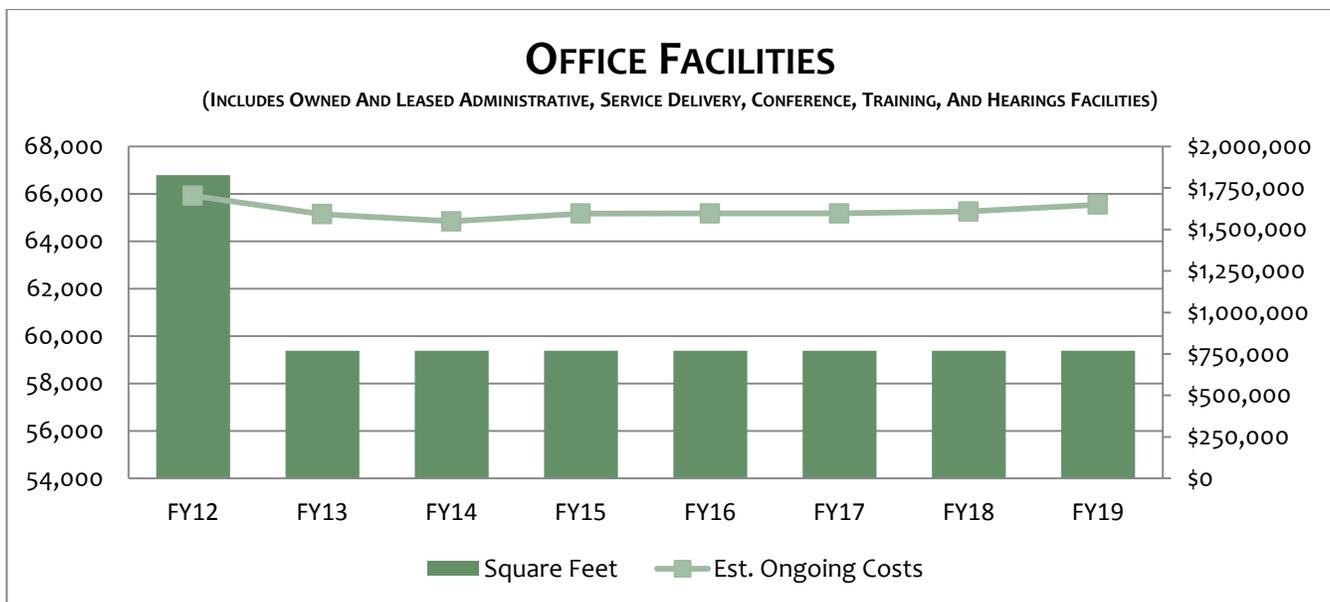
FACILITIES OVERVIEW

PARKS has one headquarters facility in Tumwater, two regional offices, and three support locations. As of June 30, 2012, PARKS occupied 66,792 square feet of office space and 12,323 square feet of support space at a cost of approximately \$1,839,000 annually. PARKS currently averages 372 square feet per FTE¹¹⁶ at a cost of \$9,493 per FTE for office space. The majority of facilities for PARKS are owned park facilities supporting the state parks system; these buildings are out of the scope of the Enacted Plan.

SIX-YEAR FACILITIES PLAN FOR PARKS

The 2013-19 Enacted Six-Year Facilities Plan for PARKS supports the agency’s business need in a space that is in suitable condition, reduces the total square feet obligated to the state, and reduces PARKS’s financial obligation for facilities.

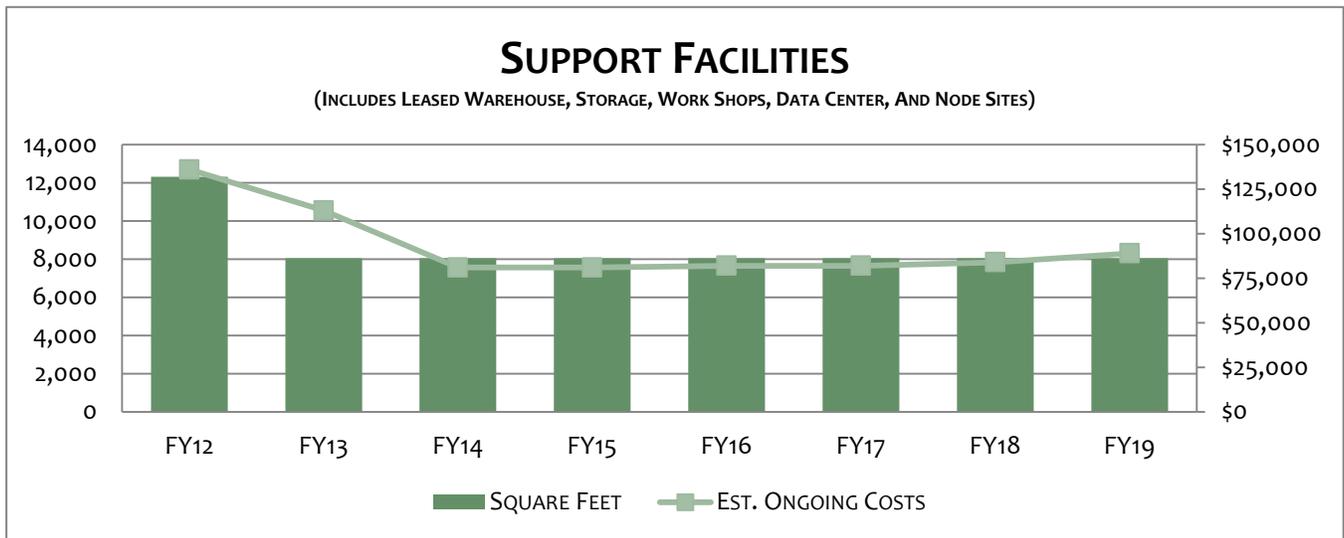
The Enacted Plan for PARKS projects a decrease of 7,411 square feet and a decrease in annual costs of approximately \$53,000 for office space between July 2012 and June 2019. Over the next six-years, the Enacted Plan projects a decrease of 104 square feet per FTE¹¹⁷ and \$2,044 per FTE. The change in square footage and cost is a result of downsizing efforts. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



¹¹⁶ Through June 2012, PARKS had 179.4 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.

¹¹⁷ PARKS’ FTEs was adjusted to 221.5 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 a decrease of 4,267 square feet and a decrease in annual costs of approximately \$47,000 annually for support space between July 2012 and June 2019. The change in square footage and cost is the result of closures and downsizing efforts. The chart below summarizes the expected square feet and costs by fiscal year for support locations.



PROJECTS UNDERWAY FOR PARKS

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

- **East Wenatchee Office Renewal and Downsize:** This project renews and downsizes the Eastern Regional headquarters office in East Wenatchee resulting in a decrease of 7,411 square feet and approximately \$223,000 annually. This project eliminates excess space.
- **East Wenatchee Support Renewal and Downsize:** This project renews and downsizes a leased support location in East Wenatchee resulting in a decrease of 2,000 square feet and approximately \$22,000 annually. This project eliminates excess space.
- **Olympia Closure:** This project closes a 2,267 square foot support location at lease end in Olympia. This project eliminates excess space.

PLANNED ACTIONS FOR PARKS

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

- No action for one owned office location.
- Renew one leased support location.

WASHINGTON POLLUTION LIABILITY INSURANCE PROGRAM

The Washington Pollution Liability Insurance Program (PLI) improves the economic and environmental health of the state by providing insurance services to owners and operators of petroleum storage tanks. PLI's reauthorization was extended by the 2012 legislature until July 1, 2020. Previous reauthorizations have been approved for periods of six years.

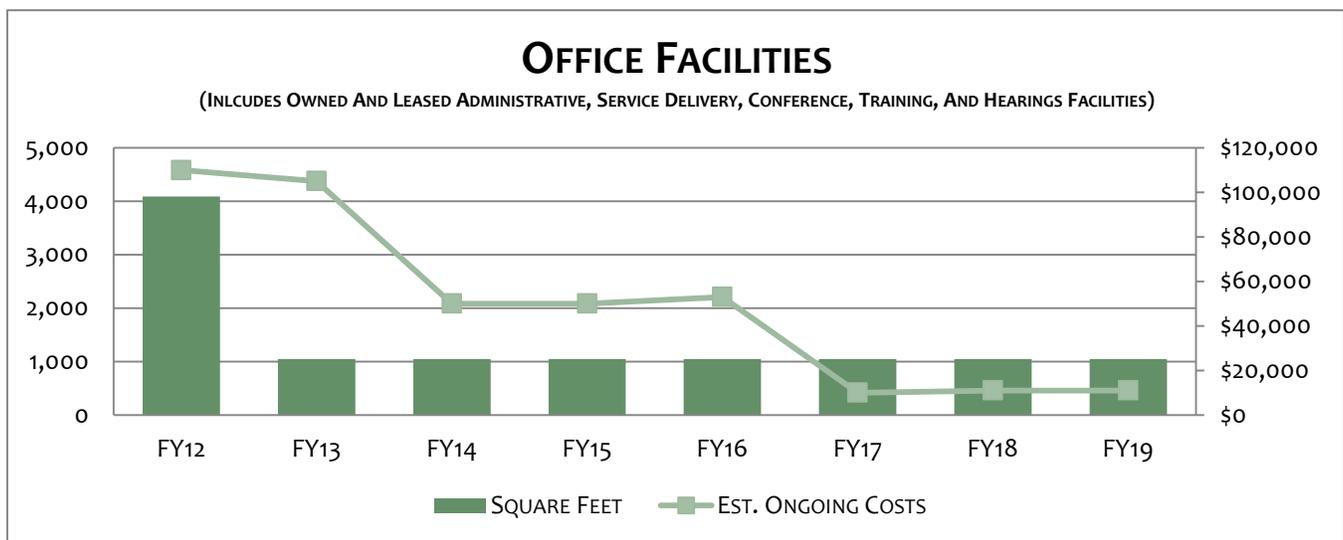
FACILITIES OVERVIEW

PLI has one headquarters facility in Lacey, which is a colocation with the Department of Ecology (ECY) in a state-owned facility and one vacant leased facility in Olympia. As of June 30, 2012, PLI occupied 4,092 square feet of office space and no support space at an annual cost of approximately \$110,000. PLI currently averages 682 square feet per FTE¹¹⁸ and has a cost of \$18,333 per FTE for office space. PLI uses this space primarily for administrative functions.

SIX-YEAR FACILITIES PLAN FOR PLI

The 2013-19 *Enacted Six-Year Facilities Plan* for PLI reduces square footage and costs while continuing to support the agency's business needs.

The Enacted Plan for PLI projects a decrease of 3,048 in square feet and a decrease in annual costs of approximately \$99,000 for office space between July 2012 and June 2019. The Enacted Plan projects a decrease 508 square feet per FTE and a decrease of \$16,500 per FTE. The square footage and cost decrease is a result of closing PLI's one leased facility and the retiring debt service costs. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



PROJECTS UNDERWAY FOR PLI

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

- **Olympia Closure:** This project closes an office at lease end in Olympia, resulting in a decrease of 3,048 square feet and approximately \$57,000 annually.

¹¹⁸ Through June 2012, PLI had six 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.

PLANNED ACTION FOR PLI

To meet the outcome defined above, no further action is required by PLI from July 1, 2013 and June 30, 2019. The agency will continue its tenant agreement with ECY for this location.

EDUCATION - FUNCTIONAL AREA SUMMARY

OVERVIEW

The primary missions of the agencies in this functional area relate to education administration and non-instructional education functions. Missions include support for early learning, public education, specialized education, and higher education. Agencies include:

- [Department of Early Learning \(DEL\)](#)
- [State Board for Community and Technical Colleges \(SBCTC\)](#)
- [Student Achievement Council \(SAC\)](#)
- [Superintendent of Public Instruction \(SPI\)](#)
- [Washington State Arts Commission \(ART\)](#)
- [Work Force Training and Education Coordinating Board \(WFTECB\)](#)

Instructional campuses are out of scope for the 2013-19 six-year facilities planning process.

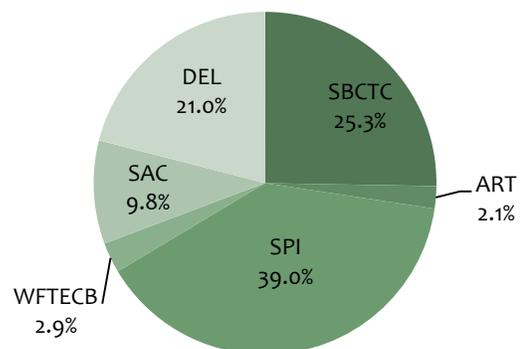
These education agencies represent 5.4 percent of the total budgeted funds in the 2011-13 Biennium, down from 5.8 percent in 2009-11 budget.¹¹⁹

The budget for the 2013-15 Biennium includes funding for maintaining the agencies' continued operation at the current locations.

CURRENT SPACE USE AND COSTS OF EDUCATION FACILITIES

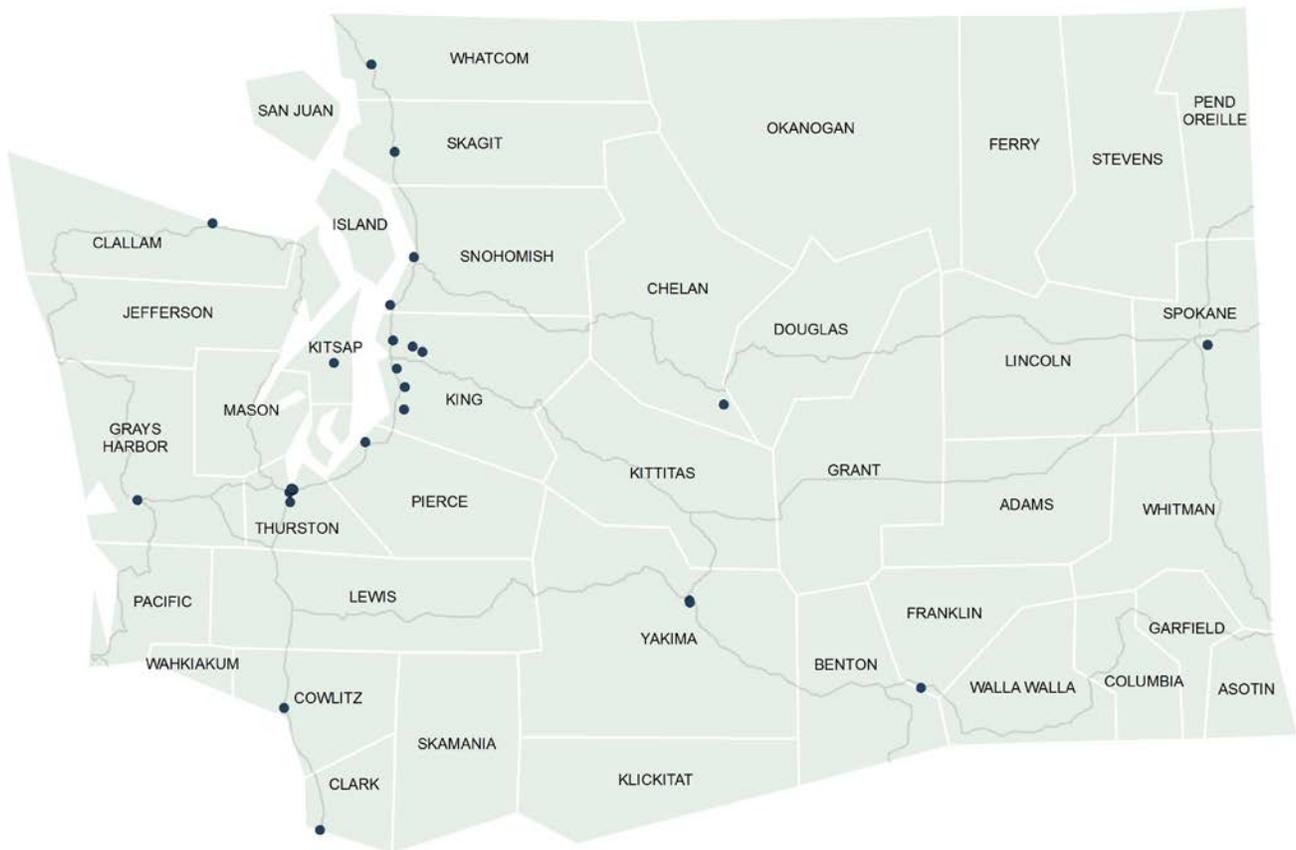
As of June 2012, education agency facilities within the scope of the *2013-19 Enacted Six-Year Facilities Plan* occupied approximately 283,367 square feet of office space, no support space and no laboratory space. These facilities represent approximately 2.2 percent of the total square footage documented in the Enacted Plan

These facilities have an annual cost of approximately \$4,902,000. The estimated annual cost is approximately 0.2 percent of the education total budgeted funds for the 2011-13 Biennium. Cost of facilities for these education agencies represent approximately 1.9 percent of the total annual costs documented in the Enacted Plan.



¹¹⁹ [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 educational functional area agencies lease and own 31 office locations statewide. Most education offices are located in Thurston and King Counties, except for the DEL. DEL is distributed statewide to maintain appropriate access to childcare facilities throughout the state. The map below shows the location of the state's education offices.

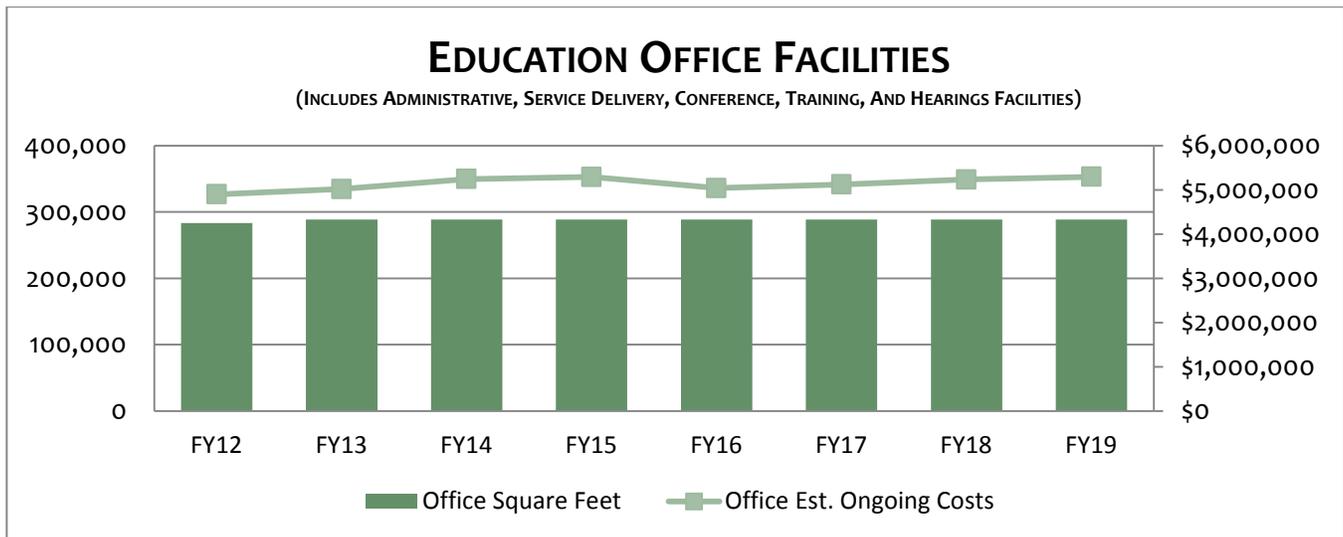


SIX-YEAR FACILITIES PLAN SUMMARY FOR EDUCATION

The 2013-19 Enacted Six-Year Facilities Plan for education agencies supports the agencies' continued operation at the current locations in space that is in suitable condition.

OFFICE SPACE

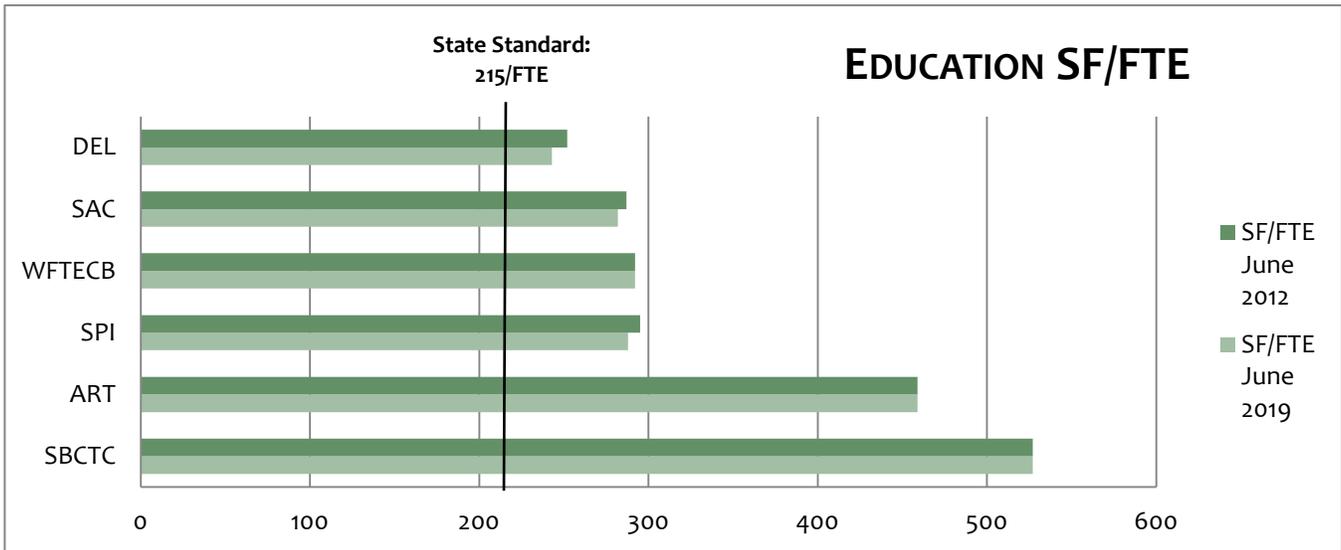
The 2013-19 Enacted Six-Year Facilities Plan projects an increase of 5,542 square feet (+2.0 percent) and an increase in annual costs of approximately \$394,000 (+8.0 percent) for office space between July 2012 and June 2019. The Enacted Plan projects an increase of eight square feet per FTE and an increase of \$178 per FTE in this functional area. The square footage increase is a result of one new leased office for DEL in Olympia. The cost increase is a result of this new DEL office along with anticipated inflation in educational agency lease rates and pre-negotiated lease rate adjustments.



SQUARE FOOTAGE PER FTE BY AGENCY

Education agencies use office space for a variety of operations, including administrative, conservation work, conference, and training functions. These various uses influence the average square footage per FTE. As of June 30, 2012, the average office space per FTE averages 252 to 527 square feet per FTE within this functional area.

Due to the relatively small portfolio of education agencies within the scope of the plan, there are limited opportunities for change in facility efficiency. In 2019, the office space utilization is projected to range from 243 to 527 square feet per FTE. The following agencies project a decrease in square feet per FTE in 2019: DEL, SAC, and SPI. The chart below depicts the current and projected square feet per FTE for office space by agency within this functional area.

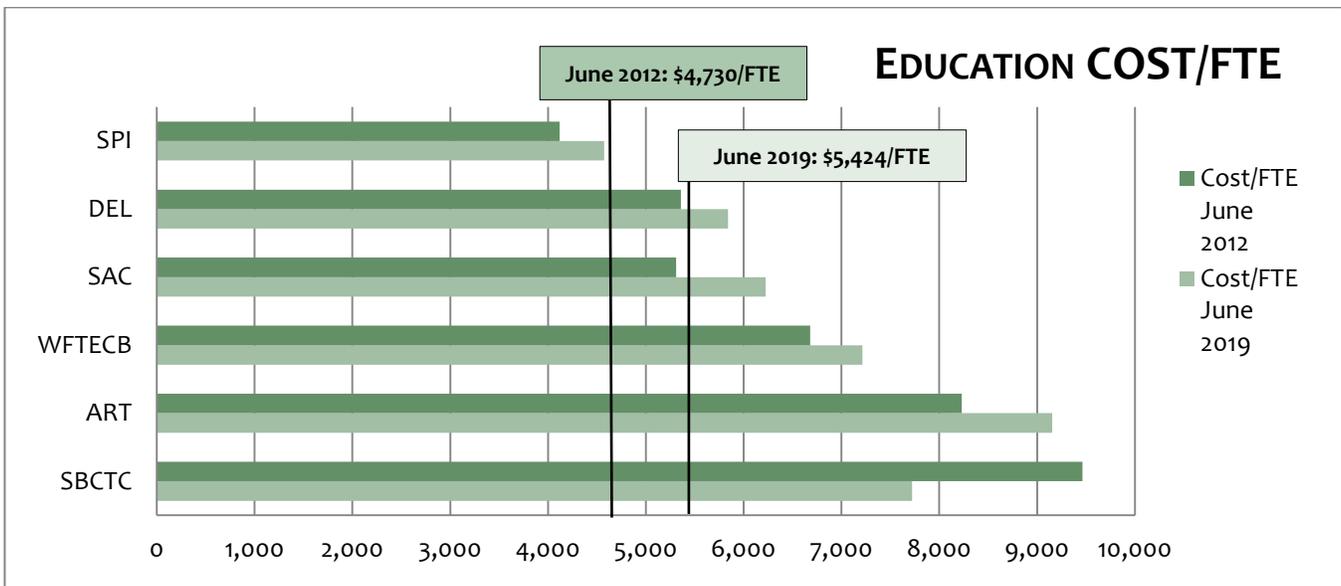


COSTS OF FACILITIES PER FTE BY AGENCY

Within education, costs of facilities per FTE range from \$4,117 to \$9,463 as of June 30, 2012. This significant range is related to the quality of space occupied, period in which leases were negotiated, and various space requirements of individual state agencies.

By 2019, the costs of facilities per FTE will range from \$4,575 for SPI to \$9,154 for ART. The cost increase is a result of anticipated inflation in lease rates and pre-negotiated lease rate adjustments. The decrease for SBCTC is a result of the debt service on an owned facility being retired.

The chart below depicts the costs of facilities per FTE by agency in office space 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.



DEPARTMENT OF EARLY LEARNING

The Department of Early Learning (DEL) strives to help create safe, healthy, nurturing learning experiences for all Washington children. Our work focuses on the earliest years in children’s homes, child care, school programs and communities. DEL offers information and resources for parents as well as others who care for and teach young children.

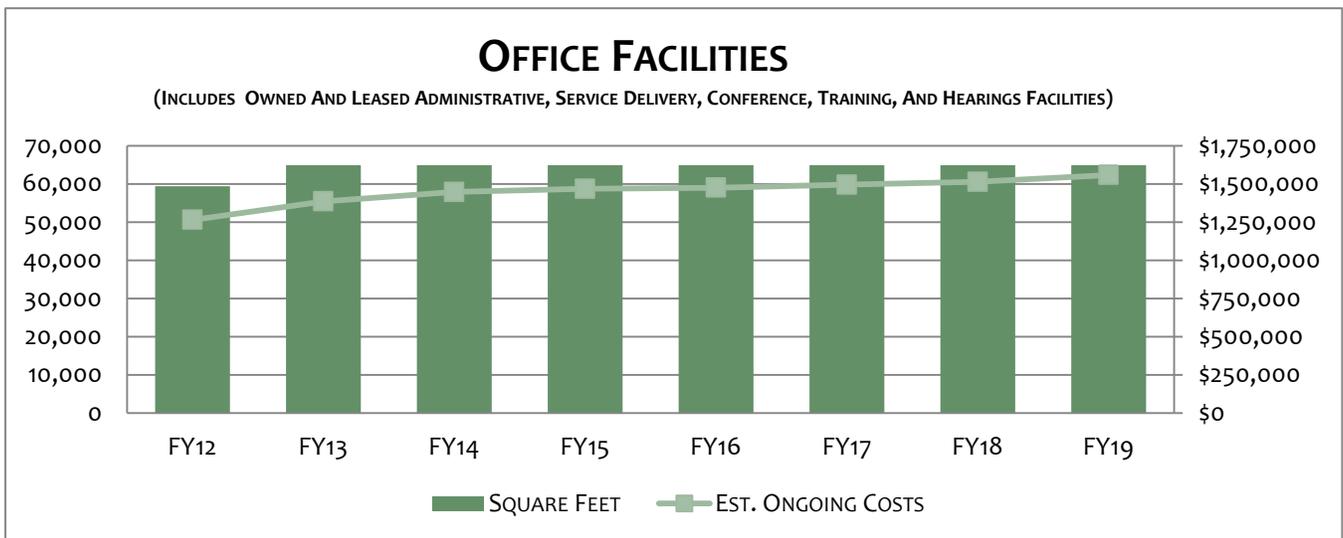
FACILITIES OVERVIEW

DEL has one headquarters facility in Olympia and 17 field offices statewide. As of June 30, 2012, DEL occupied 59,410 square feet of office space and no support space at a cost of approximately \$1,265,000 annually. DEL currently averages 252 square feet per FTE¹²⁰ at a cost of \$5,360 per FTE for office space. Most DEL offices are colocated with DSHS or educational service district offices. DEL prefers to colocate with organizations that are focused on education.

SIX-YEAR FACILITIES PLAN FOR DEL

The *2013-19 Enacted Six-Year Facilities Plan* for DEL relocates and expands DEL facilities to support the agency’s expanded program needs and address building condition issues in key locations.

The Enacted Plan for DEL projects an increase of 5,542 square feet and an increase in annual costs of approximately \$294,000 for office space between July 2012 and June 2019. The Enacted Plan projects a decrease of nine square feet per FTE¹²¹ and an increase of \$479 per FTE. The cost increase is a result of anticipated inflation in lease rates, operating costs, and this expansion. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



¹²⁰ Through June 2012, DEL had 236 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.

¹²¹ DEL’s FTEs was adjusted to 267 based on the 2013 Legislative session. This information was used to calculate projected office space/FTE data for FY14 through FY19.

PROJECTS UNDERWAY FOR DEL

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

- **Olympia New Space:** This project opens a new leased office in Olympia. This project results in an increase of approximately 5,542 square feet and approximately \$112,000 annually.

PLANNED ACTIONS FOR DEL

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

- No action for one owned office location and two leased office locations.
- Renew 14 leased office 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

Kent

Project Summary:

The Kent DEL project relocates staff in Kent to a new location. This project colocates DEL staff with DSHS staff. DEL currently subleases 2,872 square feet from DSHS at this location and will relocate with DSHS in fiscal year 2015.

The Kent DEL project will consolidate two DSHS CSOs into one facility that will reduce cost and square feet and will improve customer service. The facility is in very poor condition and is a potential threat to the safety and health of staff and customers.

DEL will occupy the same amount of square feet at an increase of approximately \$5,000 annually.

Effective Date:

September 1, 2014 (FY15)

Estimated Square Feet:

2,872 (No Change)

Full Service Costs:

FY13: \$64,000 **FY14:** \$64,000 **FY15:** \$69,000

(Change from FY13)

(+\$5,000)

One-Time Costs:

\$64,000

STATE BOARD FOR COMMUNITY AND TECHNICAL COLLEGES

The State Board for Community and Technical Colleges (SBCTC) is responsible for administering the Community and Technical College Act. SBCTC provides leadership and coordination for 34 community and technical colleges. SBCTC is governed by a nine-member board appointed by the Governor.

FACILITIES OVERVIEW

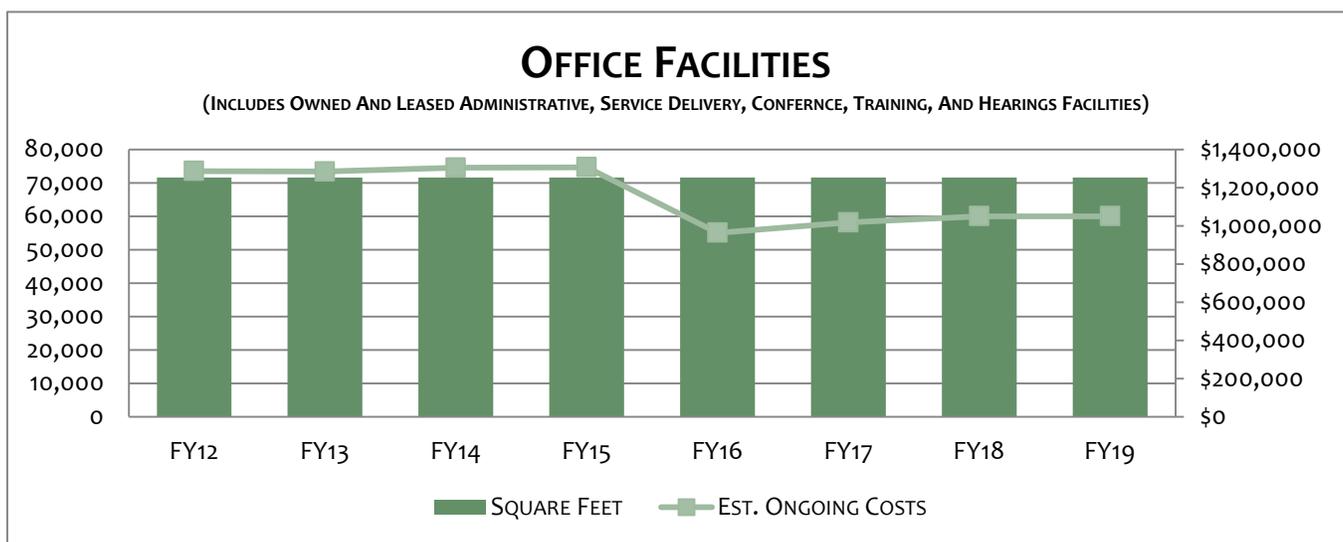
SBCTC has one headquarters facility in Olympia and a technology services office in Bellevue. As of June 30, 2012, SBCTC occupied 71,641 square feet of office space and no warehouse/storage space at a cost of approximately \$1,287,000 annually. SBCTC currently averages 341 square feet per FTE at the headquarters facility and 800 square feet per FTE at the technology services office for an agency average of 527 square feet per FTE¹²² and a cost of \$9,463 per FTE for office space. SBCTC uses these spaces primarily for administrative and conference functions.

SIX-YEAR FACILITIES PLAN FOR SBCTC

The *2013-19 Enacted Six-Year Facilities Plan* for SBCTC supports the agency’s business needs in its current locations.

The Enacted Plan for SBCTC projects no change in square feet and a decrease in the annual costs of approximately \$237,000 for office space between July 2012 and June 2019. The Enacted Plan projects no change in the square feet per FTE and a decrease of \$1,742 per FTE. The cost decrease is due to a state bond obligation being paid off. This cost decrease is partially offset by anticipated inflation in lease rates.

Due to staff reductions and the Department of Revenue moving out, the SBCTC is currently only using about one-third of the office space in Bellevue. The SBCTC received legislative approval to proceed with the ctclink technology project in the 2012 Supplemental Capital Budget. (More about the project is available here - <http://www.sbctc.ctc.edu/college/i-ctclink.aspx>.) Depending on the vendor/solution selected this fall for the ctclink, SBCTC may need to hire several staff for the implementation phase of the project. The SBCTC is evaluating the need to maintain existing technology services in Bellevue, the need for new ctclink staff space, and the benefits of consolidation in Olympia. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



¹²² Through June 2012, SBCTC reported 136 staff assigned to their headquarters and 55 to the technology office. This information was used to calculate the existing and projected office space/FTE data.

PLANNED ACTIONS FOR SBCTC

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

- No action required on one owned office location.
- Renew one leased office location.

STUDENT ACHIEVEMENT COUNCIL

The Washington Student Achievement Council provides strategic planning, oversight, and advocacy for increased student success and higher overall levels of educational attainment in Washington State. The Council was established as a cabinet-level state agency on July 1, 2012.

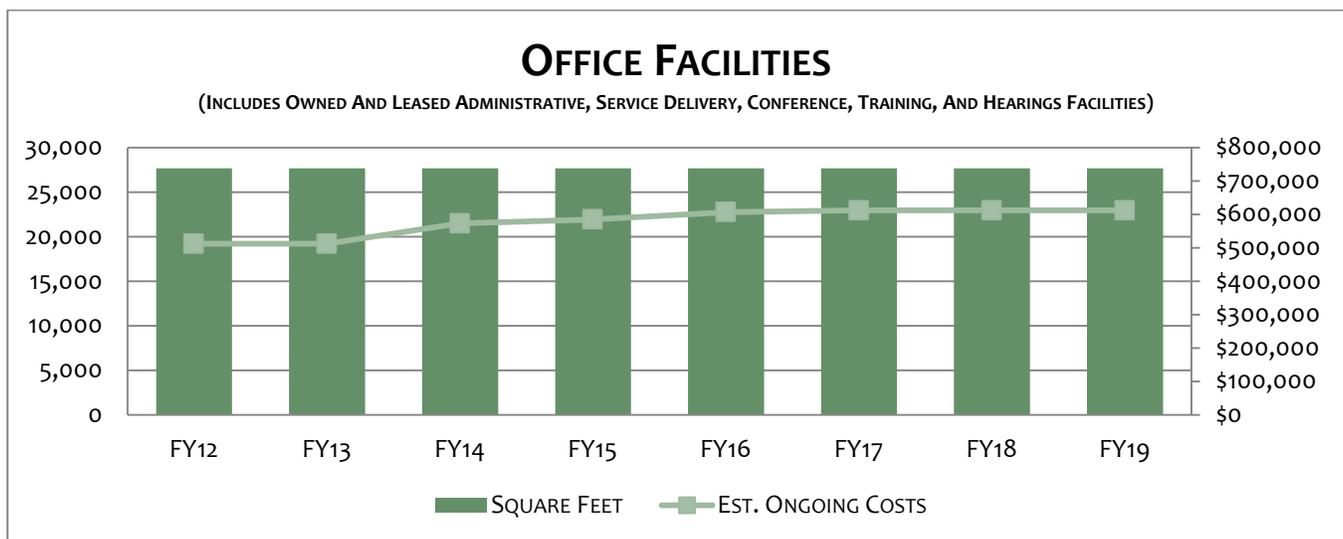
FACILITIES OVERVIEW

SAC has two office facilities in Olympia. As of July 1, 2012, SAC occupied 27,676 square feet of office space and no warehouse/storage space at a cost of approximately \$512,000 annually. SAC currently averages 287 square feet per FTE¹²³ at a cost of \$5,311 per FTE for office space. SAC uses this space primarily for administrative functions.

SIX-YEAR FACILITIES PLAN FOR SAC

The 2013-19 Enacted Six-Year Facilities Plan for SAC supports the agency’s continued operation at the current cost effective locations.

The Enacted Plan for SAC projects no change in square feet and an increase in annual costs of approximately \$100,000 for office space between July 2012 and June 2019. The Enacted Plan projects a decrease of five square feet per FTE¹²⁴ and an increase of \$915 per FTE. The cost increase is a result of a negotiated increase and anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



PLANNED ACTIONS FOR SAC

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

- Renew two leased office locations.

¹²³ As of July 1, 2012, SAC had 96.4 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

¹²⁴ SAC’s FTEs was adjusted to 98.3 based on the 2013 Legislative session. This information was used to calculate projected office space/FTE data for FY14 through FY19.

SUPERINTENDENT OF PUBLIC INSTRUCTION

The Office of Superintendent of Public Instruction (SPI) functions as the administrative department of education for the state. SPI is responsible for the general management, operation and regulation of the conduct and course of study for the state’s public school system. The office offers support programs to the various school districts throughout the state. SPI administers federal funds and is accountable for implementation of federal requirements placed on state education agencies. The Superintendent of Public Instruction is a statewide elected official.

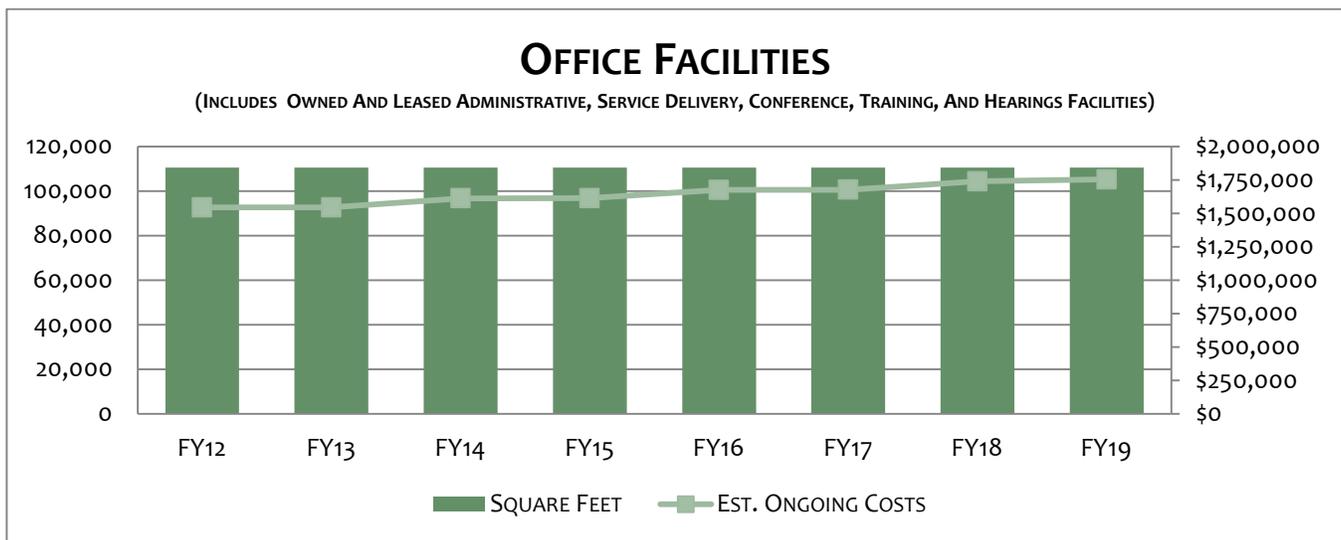
FACILITIES OVERVIEW

SPI has one headquarters facility in Olympia, one leased headquarters annex facility in Olympia, and five field offices statewide. As of June 30, 2012, SPI occupied 110,501 square feet of office space and no support space at a cost of approximately \$1,544,000 annually. SPI currently averages 295 square feet per FTE¹²⁵ at a cost of \$4,117 per FTE for office space. SPI uses this space primarily for administrative functions.

SIX-YEAR FACILITIES PLAN FOR SPI

The *2013-19 Enacted Six-Year Facilities Plan* for SPI supports the agency’s continued operation at the current cost effective locations.

The Enacted Plan for SPI projects no change in square feet and an increase in annual costs of approximately \$210,000 for office space between July 2012 and June 2019. The Enacted Plan projects a decrease of seven square feet per FTE¹²⁶ and an increase of \$458 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 ACTIONS FOR SPI

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

- No action on one owned office location. The agency will continue its tenant agreement with DES for this location.
- Renew six leased office locations.

¹²⁵ Through June 2012, SPI had 375 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.

¹²⁶ SPI’s FTEs was adjusted to 383.4 based on the 2013 Legislative session. This information was used to calculate projected office space/FTE data for FY14 through FY19.

WASHINGTON STATE ARTS COMMISSION

The Washington State Arts Commission (ART) collaborates with artists and arts organizations to conserve and develop critical artistic resources. ART promotes policies that advance statewide arts awareness, develops sustainable arts resources for future generations, and deepens investments in Washington's cultural legacy.

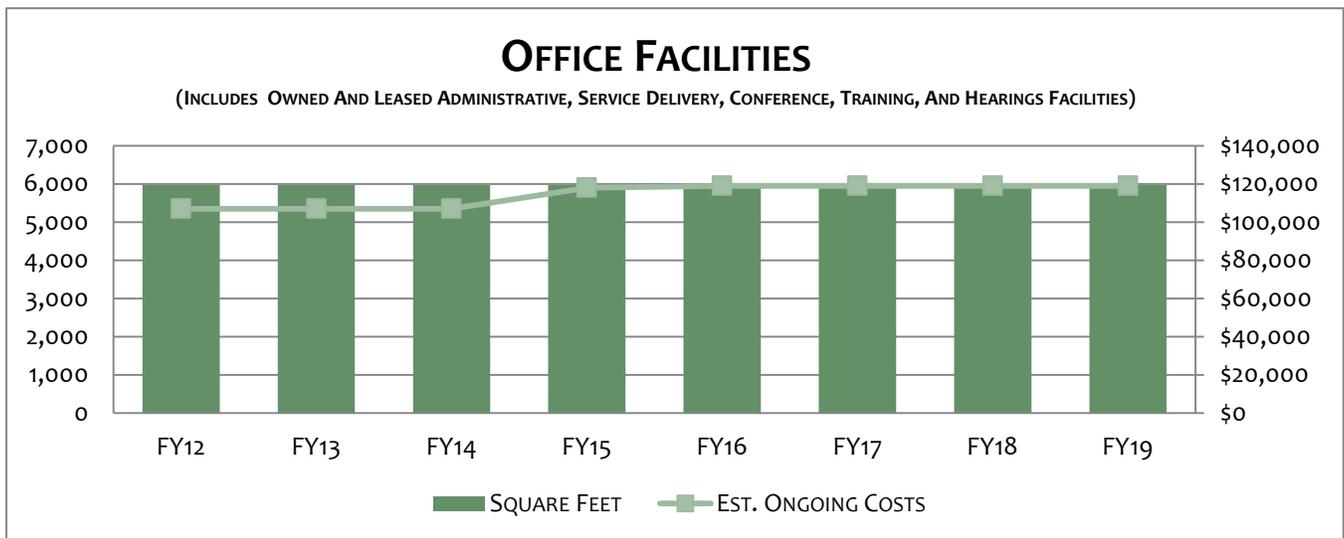
FACILITIES OVERVIEW

ART has one headquarters facility in Olympia. As of June 30, 2012, ART occupied 5,971 square feet of office space and no support space, within the scope of the Enacted Plan at a cost of approximately \$107,000 annually. ART currently averages 459 square feet per FTE¹²⁷ at a cost of \$8,231 per FTE for office space. ART uses this space primarily for administrative functions and conservation work. ART prefers close proximity to executive and legislative branches of state government.

SIX-YEAR FACILITIES PLAN FOR ART

The 2013-19 Enacted Six-Year Facilities Plan for ART supports the agency's continued operation at the current location in a space that is in suitable condition.

The Enacted Plan for ART projects no change in square feet and an increase in annual costs of approximately \$12,000 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 \$923 per FTE. The cost increase is a result of anticipated inflation in lease rates. The Enacted Plan recognizes that the space is inefficient; however, the onetime costs for relocating ART would offset any potential lease savings. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



PLANNED ACTION FOR ART

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

- Renew one leased office location.

¹²⁷ Through June 2012, ART had 13 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.

WORK FORCE TRAINING AND EDUCATION COORDINATING BOARD

The Work Force Training and Education Coordinating Board (WFTECB) is a partnership of labor, business and government dedicated to helping Washington State residents obtain and succeed in family-wage jobs, while meeting employers' needs for skilled workers. As a state agency, the Workforce Board oversees a workforce development system that includes 18 education and training programs receiving almost \$1 billion annually in state and federal funds.

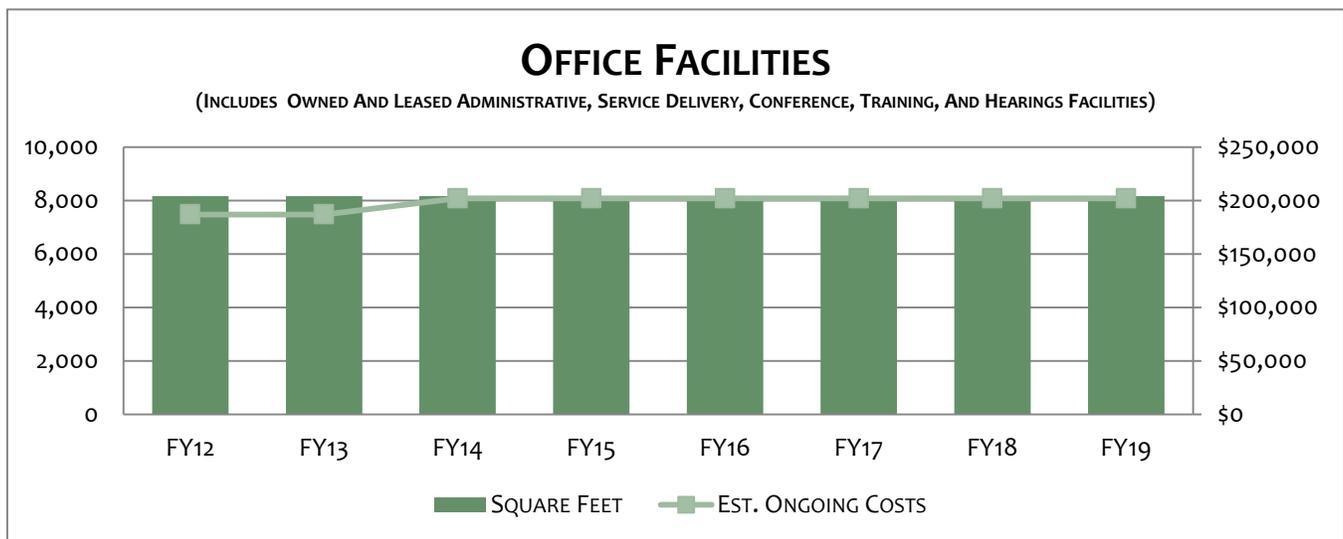
FACILITIES OVERVIEW

WFTECB has one headquarters facility in Olympia. As of June 30, 2012, WFTECB occupied 8,168 square feet of office space and no support space at a cost of approximately \$187,000 annually. WFTECB currently averages 292 square feet per FTE¹²⁸ at a cost of \$6,679 per FTE for office space. WFTECB uses this space primarily for administrative functions. WFTECB prefers close proximity to the COM, ES, SBCTC, and SPI.

SIX-YEAR FACILITIES PLAN FOR WFTECB

The 2013-19 Enacted Six-Year Facilities Plan for WFTECB supports the agency's continued operation at the current locations in a space that is in suitable condition.

The Enacted Plan for WFTECB projects no change in square feet and an increase in annual costs of approximately \$15,000 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 \$535 per FTE. The cost increase is a result of a negotiated step increase in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



PLANNED ACTION FOR WFTECB

To meet the outcome defined above, no action is required by WFTECB from July 1, 2013 and June 30, 2019.

¹²⁸ Through June 2012, WFTECB had 28 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.

IMPLEMENTING THE 2013-19 SIX-YEAR FACILITIES PLAN

The *2013-19 Enacted Six-Year Facilities Plan*, as published in Winter 2013, is a tool used to anticipate facility activities. The facilities activities outlined in the Enacted Plan will be monitored as a performance indicator of how the state manages the portfolio of facilities. However, this Enacted Plan is just the first step in a business process designed to achieve the projected outcomes documented.

State Agencies and DES are responsible for implementing the *2013-19 Enacted Six-Year Facilities Plan*.

Closures are implemented by DES in coordination with state agencies.

Renewals are implemented by DES in coordination with state agencies and in consultation with OFM.

Relocations, expansions and new space must be approved by OFM prior to DES beginning work. Approval is done using the modified pre-design process required by [RCW 43.82.035](#). Complete and approved modified pre-designs are provided to the Legislature. More information on the modified pre-design process is available at <http://www.ofm.wa.gov/budget/modifiedpredesign.asp>.

Leases over \$1 million, over 10 years in duration, or for space that is planned or under construction requires the approval of the OFM director. More information on lease approval is available at <http://www.ofm.wa.gov/budget/leaseapprovals.asp>.

TRACKING KEY METRICS

OFM will publish a report in Winter 2013, Fall 2014, and Fall 2015 that will document the actual square footage and cost at the close of each fiscal year against the planned outcomes in the *2013-19 Enacted Six-Year Facilities Plan*.

KEY PERFORMANCE METRICS

The key performance metrics that will be monitored for each state agency are:

- Planned Square Footage versus Actual Square Footage.
- Planned Annual Costs of Facilities versus Estimated Actual Costs of Facilities.

APPROACH

OFM will monitor activities related to facilities by agency using modified pre-design requests, the state's facilities inventory system, and available real estate reports from DES and agencies on an ongoing basis to do the following:

- Assess how well the Plan reflects the state's needs (a measure of the state's ability to anticipate needs).
- Assess how the Plan is implemented (a measure of the usefulness of the Plan).
- Assess how well the state manages to major performance measures: cost and square footage.

Generally, requests for new space that would cause the agency to exceed the defined square feet and costs metrics in the *2013-19 Enacted Six-Year Facilities Plan* will not be approved.

APPENDIX A: GLOSSARY

Backfill:	Occupying a state obligated space with an agency other than the one that is currently obligated to space.
Biennium:	A two-year fiscal period. The Washington State biennium runs from July 1 of every odd-numbered year to June 30 of the next odd-numbered year.
Cancellation:	Ending a lease prior to the end of the lease by exercising a pre-negotiated clause in the lease or negotiating a cancellation during the lease term.
Catchment area:	The area and population from which an agency draws visitors or customers.
Closure:	An action to vacate a location.
Colocation:	A location with two or more functions at one location. A location covers a single building or a complex of buildings immediately next to one another.
Demolished:	The destruction of an owned building.
Disposal:	A legal transfer of state ownership of property.
Downsize by Backfill:	A reduction in square feet in an existing space by filling the space with another program or agency.
Escalation:	An increase in rent during the lease term specified in the lease contract. The escalation may be a periodic fixed increase, tied to a government cost of living index, or calculated as an adjustment based on changes in expenses paid by the landlord (tax increases, increased maintenance costs, etc).
Facility:	A structure with walls and a roof.
Full-Time Equivalent:	(FTE) As a unit of measure of state employees: refers to the equivalent of one person working full-time for one year (approximately 2,088 hours of paid staff time). Two persons working half-time also count as one FTE.
Inflation:	A general increase in prices and fall in the purchasing value of money.
Laboratory Space:	A space designed and equipped for experimentation, research or testing in a controlled or structured environment.
Life Cycle Cost Analysis:	The identification of a total life-cycle cost of a project. Life-cycle cost analysis is defined as the programmatic and technical considerations of all cost elements associated with facilities alternatives under consideration. Washington State's life cycle cost analysis evaluates ownership and leasing alternatives. These cost elements may include any or all of the following: lease costs, capital investment costs, financial costs, operations costs, maintenance costs, alterations costs, replacement costs, denial of use costs, lost revenue, and associated costs.

Location:	A space in a facility that is either owned or leased. Multiple locations can be in one facility if each location has a separate lease agreement.
New:	A newly occupied space in a community.
No Action:	Facilities that have long term leases or are state-owned facilities that meet the program need as stated by the agency and are suitable for continued occupancy through the planning period.
Obligated space:	A leased or state owned facility that the state cannot immediately fully vacate or financially absolve.
Office Space:	Individual, multi-person, or workstation spaces used for administrative or service functions. This space typically houses staff, community volunteers, contractors, and partners working at one or more desks, tables and workstations. Many state office spaces also include lobbies, conference rooms, and other spaces necessary for customer service.
Operating Budget:	A biennial plan for the revenues and expenditures necessary to support the administrative and service functions of state government.
Operating Expenses:	The costs of the regular custodial care, utilities, refuse and recycling services, parking management, boiler operations, law enforcement and security, property management, visitor information, tour services, fire protection and life-safety services, including salaries of facility staff performing these tasks.
Debt Service:	A fund type established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.
Relocation:	A move of an agency or agencies from one location to another.
Renew:	Lease renewals include facilities that have a lease expiration date during the six-year planning timeline, meet the program need as stated by the agency, and are suitable for continued occupancy through the planning period.
Renew and Downsize:	A reduction in square feet in an existing space at the time of the lease renewal.
Renew and Expand:	An increase in square feet in an existing space at the time of the lease renewal.
Support Space:	An auxiliary space used by an agency to maintain program operations. The uses include, but are not limited to, warehouse, storage, maintenance, manufacturing, data halls, and nodes sites.

APPENDIX B: PLANNING ASSUMPTIONS

Major assumptions used in the development of the *2013-19 Enacted Six-Year Facilities Plan* include space and square footage, costs of leased facilities, and costs of state-owned facilities. These assumptions are outlined below.

ASSUMPTION FOR SPACE AND SQUARE FOOTAGE

Projected Square Footage for new space is based on the number of workstations needed multiplied by an assumption for square feet per FTE based on efficient space usage for that agency or based on space planning data sheets prepared by state agencies. The square footage assumption for renewals is that space will remain the same size.

ASSUMPTIONS FOR COSTS OF LEASED FACILITIES

The Facilities Oversight Program developed cost assumptions and a lease rate method to establish projected lease rates to use in developing the *2013-19 Enacted Six-Year Facilities Plan*. For planning and budgeting purposes, the Program distinguished two different components of the lease rate methodology based on the type of proposed lease action: (1) leases for relocations or new office space and (2) lease renewals for office space.

Current lease rate information was obtained from agency reported data in the 2012 Facilities Inventory and validated against the DES's Lease Inventory System (LIS).

PROJECTED LEASE RATES FOR RENEWALS

In establishing the lease rate methodology for lease renewals, the Facilities Oversight Program reviewed existing leases and forecast indices. The review of existing leases included base lease rate, operating expenses, lease terms, and any lease rate step changes during the term of the lease. To estimate lease changes with a lease renewal in the *2013-19 Enacted Six-Year Facilities Plan*, the team applied the Seattle Consumer Price Index for All Urban Consumers (CPI-U) taking into account the start year of the last step change and the start year of the proposed new lease. A standard five-year term was assumed unless a different term was indicated by the agency. The Seattle CPI-U is currently updated quarterly for planning and budgeting purposes tied to proposed lease renewals of office space. The current CPI-U calculator is available upon request.

Projected lease rates of lease renewals for agencies are calculated as follows:

Monthly Lease Cost (FSG) = (Current Base Lease Rate + Leased Office Operating Expenses)*CPI-U

PROJECTED LEASE RATES FOR RELOCATION PROJECTS AND NEW SPACE

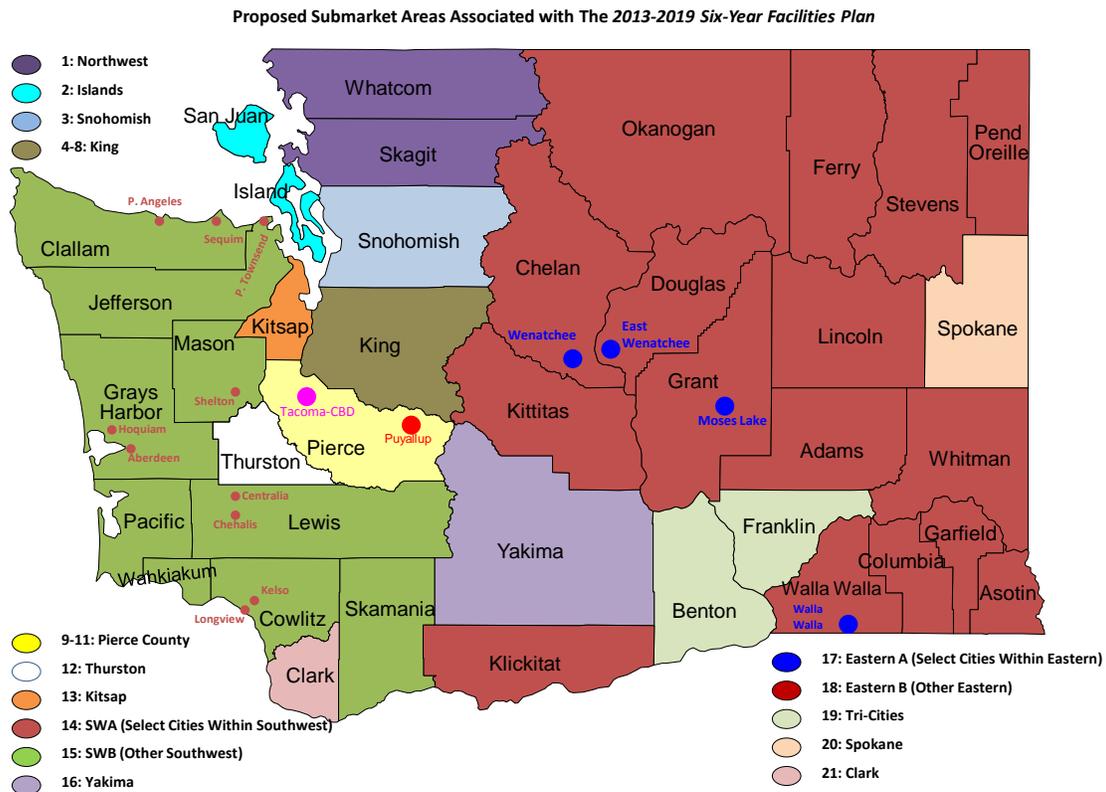
In establishing the lease rate method for relocations or new office space, the State Facilities Oversight Program conducted real estate market analysis using data from three sources:

Commercial Brokers Association (CBA): A purchased database subscriber service that includes listings of all sizes throughout the state.

LoopNet: A purchased database subscriber service that includes listings of all sizes throughout the state.

REIS: A purchased database subscriber service that tracks buildings of 10,000 square feet or greater in selected markets.

For the current six-year facilities planning cycle, the state is divided into 21 submarket areas. A map of the 21 submarkets is below. 11 submarkets use REIS, three submarkets use CBA, and seven submarkets use both CBA and LoopNet as data sources.



REIS produces quarterly reports providing six categories of full service lease rates within each submarket area: Low, 25% Mean, Median, 75%, and High.

CBA and LoopNet produce listings with varying service rates. For consistency, all lease rates from CBA and LoopNet are adjusted to full service rates using Whitestone Building Operations Cost Reference for 2011-2012 as appropriate. Full service rates include base rent plus operating expenses such as energy, garbage, general building maintenance, janitorial services, management and leasing fees, sewer, water, and other applicable expenses. The Whitestone operation cost index is based on the costs of a model two-story office building and uses seven regional indexes for Washington (Anacortes, Olympia, Portland/Vancouver, Richland, Seattle, Spokane, and Tacoma). Refer to operating expenses assumptions section for more details.

Within each market, six rates were established: low, 25% of market, mean, median, 75% of market, and high for the second quarter of calendar year 2012. Each market was further analyzed against recent state agency lease history with one submarket reflecting the 25% of market rate, 13 submarkets at the mean rate, and seven at 75% of market rate. Details of recommended lease rates for 21 submarkets are in the table below.

The lease rate methodology reflects asking rent rates rather than negotiated rent rates at a specific point in time, does not consider past negotiated rates, and does not include an escalation factor for future rates. High and Low market rates are not generally representative of the building class of state leases.

Submarket Name	Submarket Boundary	Data Source	Recommended Lease Rates (\$/SF/Year)
Northwest	Skagit and Whatcom Counties	CBA	\$19.85 (Mean)
Islands	Island and San Juan Counties	CBA and LoopNet	\$19.30 (75%)
Snohomish/ North Seattle	Snohomish County, Greenlake, Fremont/Ballard, and North Seattle	REIS	\$24.29 (Mean)
King-North	Bothell, Kirkland, and Redmond	REIS	\$25.12 (Mean)
King-East	Bellevue, Mercer Island, and Issaquah	REIS	\$32.38 (Mean)
Central Seattle A	Belltown/Denny Regrade, Capitol Hill/First Hill, Commercial Core, and Pioneer Square	REIS	\$30.72 (Mean)
Central Seattle B	Lake Union, Northern Part of South Seattle, and Queen Anne/Magnolia	REIS	\$25.07 (25%)
King-South	Auburn, Burien, Covington, Des Moines, Enumclaw, Federal Way, Kent, Maple Valley, Renton, SeaTac, Shorewood, Tukwila, Southern Part of South Seattle, and West Seattle	REIS	\$23.31 (75%)
Pierce County/Other	Pierce County except Puyallup/Sumner and Tacoma CBD	REIS	\$19.68 (Mean)
Puyallup/Sumner	Puyallup/Sumner	REIS	\$22.48 (75%)
Tacoma-CBD	Tacoma CBD	REIS	\$24.45 (75%)
Thurston County	Lacey, Olympia, and Tumwater	CBA	\$20.03 (Mean)
Kitsap	Kitsap County	CBA	\$18.38 (Mean)
Southwest A (Select Cities)	Aberdeen, Centralia, Chehalis, Hoquiam, Kelso, Longview, Port Angeles, Port Townsend, Sequim, and Shelton	CBA and LoopNet	\$18.92 (75%)
Southwest B (Other SW)	Clallam, Cowlitz, Grays Harbor, Jefferson, Lewis, Mason, Pacific, Skamania, and Wahkiakum Counties	CBA and LoopNet	\$16.98 (Mean)
Yakima	Yakima County	CBA and LoopNet	\$17.88 (Mean)
Eastern A (Select Cities)	East Wenatchee, Moses Lake, Walla Walla, and Wenatchee	CBA and LoopNet	\$20.90 (75%)
Eastern B (Other Eastern)	Adams, Asotin, Chelan, Columbia, Douglas, Ferry, Garfield, Grant, Kittitas, Klickitat, Lincoln, Okanogan, Pend Oreille, Stevens, Walla Walla, and Whitman Counties	CBA and Loopnet	\$18.82 (Mean)
Tri-Cities	Benton and Franklin Counties	CBA and LoopNet	\$21.32 (Mean)
Spokane	Spokane County	REIS	\$19.55 (75%)
Clark County	Clark County	REIS	\$21.45 (Mean)

Current lease rates for relocations and new office space are calculated as follows:

$$\text{Monthly Lease Cost (FSF)} = (\text{Recommended Lease Rate} * \text{S.F./12})$$

Future lease rates for relocations office projects and new office space are calculated as follows:

$$\text{Monthly Lease Cost (FSG)} = (\text{Recommended Lease Rate} * \text{S.F./12}) * \text{CPI-U}$$

ASSUMPTIONS FOR COSTS OF OWNED FACILITIES

Debt Service Costs for Owned Facilities - Agencies with state-owned facilities in scope for this planning cycle were surveyed to provide debt service data. This information included annual debt service cost and the year the debt service ended. Debt service costs that ended during the Six-Year Facilities Plan were adjusted.

Operating Cost Assumptions for Owned Facilities - Owned operating costs were based on Whitestone Building Operations Cost Reference for 2011-2012. Whitestone operation cost index is based on the costs of a model two-story office building and uses seven regional indexes for Washington. Seven regional indexes were established for the 2013-15 biennium and then escalated in future biennia using the Seattle CPI-U. Refer to operating expenses section for more details.

ASSUMPTIONS FOR OPERATING EXPENSES

Operating expenses for office, laboratory and warehouse facilities are generally based on The Whitestone Facilities Operations Cost Reference 2011-2012 using six local indexes for Washington State and one local index for Oregon. Operating expenses for all cities in Washington State are linked to the seven local indexes: Anacortes, Olympia, Portland/Vancouver, Richland, Seattle, Spokane, and Tacoma. The service categories included in the Whitestone Facilities Operations Cost Reference 2011-2012 are: custodial, energy, grounds, maintenance and repair, management, pest control, refuse, road clearance, security, telecom, and water and sewer. Service level for each service category is varied from high, to medium and low. Exceptions were granted for DSHS, SAC, and DNR where assumptions were based on data provided by the agency. Additional details are available upon request. The table below identifies details of seven local indexes compared to the Washington D.C standardized costs.

OPERATING EXPENSES FOR LEASED OFFICE FACILITIES

The local operation cost profile is based on the costs of a two story office building model standardized to seven local indexes. The telecom category is excluded from the operating expenses for leased office facilities. Service level for each of the service categories is varied between medium and low.

Operating Expenses for Leased Office Facilities								
Service Category	Service Level	Anacortes	Olympia	Portland	Richland	Seattle	Spokane	Tacoma
Custodial	Medium	\$1.91	\$2.28	\$2.13	\$1.95	\$2.39	\$1.96	\$1.99
Energy	Medium	\$1.54	\$1.56	\$1.64	\$1.64	\$1.55	\$1.64	\$1.55
Refuse	Medium	\$0.09	\$0.08	\$0.08	\$0.08	\$0.09	\$0.08	\$0.09
Water/Sewer	Medium	\$0.19	\$0.57	\$0.60	\$0.18	\$0.88	\$0.36	\$0.37
Grounds	Low	\$0.15	\$0.13	\$0.14	\$0.12	\$0.16	\$0.13	\$0.15
Maintenance and Repair	Low	\$2.42	\$2.36	\$2.54	\$2.47	\$2.58	\$2.10	\$2.45
Management	Low	\$0.53	\$0.53	\$0.53	\$0.53	\$0.56	\$0.52	\$0.56
Pest Control	Low	\$0.04	\$0.05	\$0.04	\$0.05	\$0.06	\$0.04	\$0.05
Road Clearance	Medium	\$0.00	\$0.01	\$0.01	\$0.02	\$0.01	\$0.02	\$0.01
Security	Low	\$0.05	\$0.05	\$0.05	\$0.05	\$0.06	\$0.05	\$0.05
Modified Gross		\$3.73	\$4.49	\$4.45	\$3.85	\$4.91	\$4.04	\$4.00
NNN		\$6.92	\$7.62	\$7.76	\$7.09	\$8.34	\$6.90	\$7.27

OPERATING EXPENSES FOR STATE OWNED OFFICE FACILITIES

The operation cost profile is based on the costs of a two-story office building model standardized to seven local indexes. Management, security, and telecom categories are excluded from the operating expenses for owned office facilities. Service level for each of the service categories is varied between medium and low.

Operating Expenses for Owned Office Facilities								
Service Category	Service Level	Anacortes	Olympia	Portland	Richland	Seattle	Spokane	Tacoma
Custodial	Medium	\$1.91	\$2.28	\$2.13	\$1.95	\$2.39	\$1.96	\$1.99
Energy	Medium	\$1.54	\$1.56	\$1.64	\$1.64	\$1.55	\$1.64	\$1.55
Refuse	Medium	\$0.09	\$0.08	\$0.08	\$0.08	\$0.09	\$0.08	\$0.09
Water/Sewer	Medium	\$0.19	\$0.57	\$0.60	\$0.18	\$0.88	\$0.36	\$0.37
Grounds	Low	\$0.15	\$0.13	\$0.14	\$0.12	\$0.16	\$0.13	\$0.15
Maintenance and Repair	Low	\$2.42	\$2.36	\$2.54	\$2.47	\$2.58	\$2.10	\$2.45
Pest Control	Low	\$0.04	\$0.05	\$0.04	\$0.05	\$0.06	\$0.04	\$0.05
Road Clearance	Medium	\$0.00	\$0.01	\$0.01	\$0.02	\$0.01	\$0.02	\$0.01
Modified Gross		\$3.73	\$4.49	\$4.45	\$3.85	\$4.91	\$4.04	\$4.00
NNN		\$6.34	\$7.04	\$7.18	\$6.51	\$7.72	\$6.33	\$6.66

OPERATING EXPENSES FOR LEASED GENERAL LABORATORY

The operation cost profile is based on the costs of a general laboratory standardized to seven local indexes. The telecom category is excluded from the operating expenses for leased general laboratory facilities. Service level for each of the service categories is varied between medium and low.

Operating Expenses for Leased General Laboratory Facilities								
Service Category	Service Level	Anacortes	Olympia	Portland	Richland	Seattle	Spokane	Tacoma
Custodial	Medium	\$1.89	\$2.27	\$2.12	\$1.93	\$2.37	\$1.95	\$1.98
Energy	Medium	\$6.31	\$6.39	\$6.69	\$6.68	\$6.32	\$6.68	\$6.32
Refuse	Medium	\$0.09	\$0.08	\$0.08	\$0.08	\$0.09	\$0.08	\$0.09
Water/Sewer	Medium	\$0.24	\$0.69	\$0.73	\$0.23	\$1.08	\$0.44	\$0.46
Grounds	Low	\$0.15	\$0.13	\$0.14	\$0.12	\$0.16	\$0.13	\$0.15
Maintenance and Repair	Low	\$7.22	\$7.04	\$7.56	\$7.35	\$7.69	\$6.25	\$7.29
Management	Low	\$0.91	\$0.91	\$0.92	\$0.91	\$0.96	\$0.89	\$0.97
Pest Control	Low	\$0.04	\$0.05	\$0.04	\$0.05	\$0.06	\$0.04	\$0.05
Road Clearance	Medium	\$0.00	\$0.01	\$0.01	\$0.02	\$0.01	\$0.02	\$0.01
Security	Low	\$0.08	\$0.08	\$0.07	\$0.08	\$0.10	\$0.07	\$0.08
Modified Gross		\$8.53	\$9.43	\$9.62	\$8.92	\$9.86	\$9.15	\$8.85
NNN		\$16.93	\$17.65	\$18.36	\$17.45	\$18.84	\$16.55	\$17.40

OPERATING EXPENSES FOR LEASED DRY/SELF-STORAGE WAREHOUSE

The operation cost profile is based on the average costs between dry warehouse model and self-storage warehouse model for Washington D.C area and standardized to seven local indexes. The telecom category is excluded from the operating expenses; service level for each of the service categories is varied between medium and low.

Operating Expenses for Leased Dry/Self-Storage Warehouse Facilities								
Service Category	Service Level	Anacortes	Olympia	Portland	Richland	Seattle	Spokane	Tacoma
Custodial	Low	\$0.07	\$0.08	\$0.08	\$0.07	\$0.09	\$0.07	\$0.07
Energy	Low	\$0.52	\$0.53	\$0.55	\$0.55	\$0.52	\$0.55	\$0.52
Refuse	Low	\$0.01	\$0.01	\$0.01	\$0.01	\$0.01	\$0.01	\$0.01
Water/Sewer	Low	\$0.00	\$0.01	\$0.01	\$0.00	\$0.02	\$0.01	\$0.01
Grounds	Low	\$0.15	\$0.13	\$0.14	\$0.12	\$0.16	\$0.13	\$0.15
Maintenance and Repair	Low	\$2.10	\$2.04	\$2.20	\$2.13	\$2.23	\$1.82	\$2.12
Management	Low	\$0.31	\$0.30	\$0.31	\$0.31	\$0.32	\$0.30	\$0.33
Pest Control	Low	\$0.04	\$0.05	\$0.04	\$0.05	\$0.06	\$0.04	\$0.05
Road Clearance	Medium	\$0.00	\$0.01	\$0.01	\$0.02	\$0.01	\$0.02	\$0.01
Security	Low	\$0.08	\$0.08	\$0.07	\$0.08	\$0.10	\$0.07	\$0.08
Modified Gross		\$0.60	\$0.63	\$0.65	\$0.63	\$0.64	\$0.64	\$0.61
NNN		\$3.29	\$3.24	\$3.42	\$3.34	\$3.52	\$3.02	\$3.35

OPERATING EXPENSES FOR LEASED TEMP CONTROLLED WAREHOUSE

The operation cost profile is based on the costs of a temp controlled warehouse model standardized to seven local indexes. The telecom category is excluded from the operating expenses; service level for each of the service categories is varied between medium and low.

Operating Expenses for Leased Temp Controlled Warehouse Facilities								
Service Category	Service Level	Anacortes	Olympia	Portland	Richland	Seattle	Spokane	Tacoma
Custodial	Low	\$0.11	\$0.14	\$0.13	\$0.12	\$0.14	\$0.12	\$0.12
Energy	Low	\$1.12	\$1.14	\$1.19	\$1.19	\$1.12	\$1.19	\$1.12
Refuse	Low	\$0.01	\$0.01	\$0.01	\$0.01	\$0.01	\$0.01	\$0.01
Water/Sewer	Low	\$0.03	\$0.09	\$0.10	\$0.03	\$0.14	\$0.06	\$0.06
Grounds	Low	\$0.15	\$0.13	\$0.14	\$0.12	\$0.16	\$0.13	\$0.15
Maintenance and Repair	Low	\$2.63	\$2.56	\$2.75	\$2.67	\$2.79	\$2.27	\$2.65
Management	Low	\$0.38	\$0.38	\$0.39	\$0.38	\$0.40	\$0.37	\$0.41
Pest Control	Low	\$0.04	\$0.05	\$0.04	\$0.05	\$0.06	\$0.04	\$0.05
Road Clearance	Medium	\$0.00	\$0.01	\$0.01	\$0.02	\$0.01	\$0.02	\$0.01
Security	Low	\$0.29	\$0.29	\$0.26	\$0.28	\$0.34	\$0.25	\$0.29
Modified Gross		\$1.27	\$1.38	\$1.43	\$1.35	\$1.41	\$1.38	\$1.31
NNN		\$4.76	\$4.80	\$5.02	\$4.87	\$5.17	\$4.46	\$4.87

OPERATING EXPENSES FOR LEASED HAZMAT WAREHOUSE

The operation cost profile is based on the costs of a HAZMAT warehouse model standardized to seven local indexes. The telecom category is excluded from the operating expenses; service level for each of the service categories is varied between medium and low.

Operating Expenses for Leased HAZMAT Warehouse Facilities								
Service Category	Service Level	Anacortes	Olympia	Portland	Richland	Seattle	Spokane	Tacoma
Custodial	Low	\$0.10	\$0.12	\$0.11	\$0.10	\$0.12	\$0.10	\$0.10
Energy	Low	\$1.12	\$1.14	\$1.19	\$1.19	\$1.12	\$1.19	\$1.12
Refuse	Low	\$0.01	\$0.01	\$0.01	\$0.01	\$0.01	\$0.01	\$0.01
Water/Sewer	Low	\$0.03	\$0.09	\$0.10	\$0.03	\$0.14	\$0.06	\$0.06
Grounds	Low	\$0.15	\$0.13	\$0.14	\$0.12	\$0.16	\$0.13	\$0.15
Maintenance and Repair	Low	\$10.18	\$9.92	\$10.66	\$10.35	\$10.86	\$8.81	\$10.27
Management	Low	\$0.57	\$0.57	\$0.57	\$0.57	\$0.60	\$0.56	\$0.61
Pest Control	Low	\$0.04	\$0.05	\$0.04	\$0.05	\$0.06	\$0.04	\$0.05
Road Clearance	Medium	\$0.00	\$0.01	\$0.01	\$0.02	\$0.01	\$0.02	\$0.01
Security	Low	\$0.64	\$0.65	\$0.58	\$0.61	\$0.75	\$0.57	\$0.64
Modified Gross		\$1.26	\$1.36	\$1.41	\$1.33	\$1.39	\$1.36	\$1.29
NNN		\$12.84	\$12.69	\$13.41	\$13.05	\$13.83	\$11.49	\$13.02

APPENDIX C: LIFE CYCLE COST ANALYSIS SUMMARY

Consistent with RCW 39.35B, the OFM requires analysis that compares the cost of leasing or owning a facility over 20,000 square feet in size when considering relocation, expansion, and new space. This comparison is a major consideration in the selection of a leased or an owned facility to meet the business needs of the state. The analysis is done using a life cycle cost model developed by the Joint Legislative Audit and Review Committee (JLARC) and refined by OFM.

However, this cost comparison is not the only consideration. The state may choose leasing for a variety of reasons, including:

- The need to be close to customers that may shift over time
- The expected length of occupancy
- Shifting the physical and fiscal responsibility for the maintenance of a building to the landlord
- The availability of funds in the operating budget
- How quickly a facility is needed

Within the Six Year Plan there are eleven relocation projects that meet the square foot requirements for performing a life cycle cost analysis. The analysis focuses solely on the economic comparisons. Full consideration of ownership and leasing alternatives when evaluating relocation options is also a statutory responsibility of the state of Washington. Therefore, projects that included analysis using the state life cycle cost model are identified in the Enacted Plan with a ▲ next to the project square footage.

The project summaries and results of the analysis conducted by OFM for each project is shown below.

LIFE CYCLE COST ANALYSIS RESULTS

For more information on each project refer to the agency section of the Enacted Plan. The life cycle cost analysis (LCCA) of the project is available upon request.

Agency:	DSHS
Location:	Kent
Project Summary:	The Auburn/Kent DSHS project consolidates staff from two CSOs into one facility that reduces cost, reduces square feet, and improves customer service. The Kent facility is in very poor condition and is a potential threat to the safety and health of staff and customers.
Effective Date:	June 1, 2014 (FY14)
Estimated Square Feet:	58,480
LCAA Results:	In order to meet the agency's facility needs the most economical relocation solution is to lease space. The lease is projected to save the state approximately \$7 million over the course of 30 years compared to constructing a state owned facility.

Agency: DSHS
Location: Vancouver
Project Summary: The Vancouver DSHS project relocates staff into a different facility in Vancouver. This project colocates multiple DSHS programs into one facility, reduces the square feet and cost, and creates operational efficiencies for staff and customers. The current facility has building condition problems that could affect the health and safety of staff and customers.
Effective Date: November 1, 2014 (FY15)
Estimated Square Feet: 72,400
LCAA Results: In order to meet the agency's facility needs the most economical relocation solution is to lease space. The lease is projected to save the state approximately \$6.3 million over the course of 30 years compared to constructing a state owned facility.

Agency: DFW/ECY
Location: Vancouver
Project Summary: The Vancouver DFW/ECY project relocates the DFW and the ECY offices in Vancouver to a new facility. This project provides both DFW and ECY additional space for growth, addresses security concerns, ingress/egress problems and maintains the natural resources agency partnership.
Effective Date: December 1, 2014 (FY15)
Estimated Square Feet: 36,573
LCAA Results: In order to meet the agency's facility needs the most economical relocation solution is to lease space. The lease is projected to save the state approximately \$11.5 million over the course of 30 years compared to constructing a state owned facility.

Agency: DSHS
Location: Lakewood
Project Summary: The Lakewood DSHS project relocates CA staff from Tacoma to a new facility in Lakewood. This project moves CA staff closer to their client catchment area, which is consistent with the strategy to decentralize CA staff in Pierce County.
Effective Date: February 1, 2015 (FY15)
Estimated Square Feet: 19,780
LCAA Results: In order to meet the agency's facility needs the most economical relocation solution is to lease space. The lease is projected to save the state approximately \$3 million over the course of 30 years compared to constructing a state owned facility.

Agency: ECY
Location: Yakima
Project Summary: The Yakima ECY project relocates the ECY Central Regional Office and storage to a new leased facility in Yakima. This project addresses building condition issues and creates operational efficiencies.
Effective Date: July 1, 2015 (FY16)
Estimated Square Feet: 52,750
LCAA Results: In order to meet the agency's facility needs the most economical relocation solution is to lease space. The lease is projected to save the state approximately \$12 million over the course of 30 years compared to constructing a state owned facility.

Agency: DSHS
Location: Moses Lake
Project Summary: The Moses Lake DSHS project relocates staff to a different facility in Moses Lake. The current facility has declining functionality due to outdated building infrastructure and poor configuration of space.
Effective Date: August 1, 2015 (FY16)
Estimated Square Feet: 30,825
LCAA Results: In order to meet the agency's facility needs the most economical relocation solution is to lease space. The lease is projected to save the state approximately \$1.4 million over the course of 30 years compared to constructing a state owned facility.

Agency: DOR
Location: Olympia
Project Summary: The Olympia DOR project relocates the DOR office in Olympia. This project addresses building energy ratings and inefficiencies in the current space. The proposed project allows DOR to downsize its square footage and possibly consolidate operations.
Effective Date: November 1, 2015 (FY16)
Estimated Square Feet: 45,730
LCAA Results: In order to meet the agency's facility needs the most economical relocation solution is to lease space. The lease is projected to save the state approximately \$14 million over the course of 30 years compared to constructing a state owned facility.

Agency: ECY
Location: Bellevue
Project Summary: The Bellevue ECY project relocates the ECY Northwest Regional Office to a new location facility in King County. This project addresses location and programmatic issues.
Effective Date: July 1, 2016 (FY17)
Estimated Square Feet: 66,630
LCAA Results: In order to meet the agency's facility needs the most long term economical relocation solution is to own space. The ownership option is projected to save the state approximately \$15 million over the course of 30 years compared to leasing a facility in Bellevue. The construction assumptions for this analysis is similar to the new Federal GSA Army Corp of Engineer building located in South Seattle. A more economical lease may be possible in other municipalities in the 405 corridor.

Agency: DOT
Location: Seattle
Project Summary: The Seattle DOT project relocates the DOT leased Washington State Ferries Headquarters office to a new owned building in Seattle. This project creates operational benefits for the agency while continuing to support DOT's business needs.
Effective Date: September 1, 2017 (FY18)
Estimated Square Feet: 75,000
LCAA Results: In order to meet the agency's facility needs the most economical relocation solution is to lease a new smaller space. The new lease is projected to save the state approximately \$10.3 million over the course of 30 years compared to constructing a state owned facility. The construction assumptions for this analysis is similar to the new Federal GSA Army Corp of Engineer building located in South Seattle. The land for a construction option is already DOT owned.

Agency: UTC
Location: Olympia
Project Summary: The Olympia UTC project relocates the UTC headquarters in Olympia to a new facility. This project creates operational efficiencies for the agency.
Effective Date: August 1, 2016 (FY17)
Estimated Square Feet: 44,150
LCAA Results: In order to meet the agency's facility needs the most economical relocation solution is to lease space. The lease is projected to save the state approximately \$8.5 million over the course of 30 years compared to constructing a state owned facility.

Agency: DSHS

Location: Puyallup/Tacoma

Project Summary: The Puyallup/Tacoma DSHS project relocates staff from Puyallup and Tacoma to a new facility in Puyallup. The Puyallup/Tacoma DSHS project relocates Children’s Administration (CA) staff out of Tacoma to Puyallup resulting in improved service delivery because it places staff closer to the client catchment, which is consistent with the strategy to decentralize CA staff in Pierce County.

Effective Date: September 1, 2016 (FY17)

Estimated Square Feet: 23,435

LCAA Results: In order to meet the agency’s facility needs the most economical relocation solution is to lease space. The lease is projected to save the state approximately \$4.5 million over the course of 30 years compared to constructing a state owned facility.