

STATE OF WASHINGTON

OFFICE OF FINANCIAL MANAGEMENT

2017-23 Enacted Six-Year Facilities Plan

RCW 43.82.055

FACILITIES OVERSIGHT PROGRAM
FALL 2017



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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 by [RCW 43.82.055](#) to develop a six-year facilities plan in collaboration with state agencies including the Department of Enterprise Services (DES).

OFM's goals in developing the *2017-23 Six-Year Facilities Plan* were to identify projects and develop strategies to lease and own facilities that:

- Support the business needs of state agencies.
- Are healthy, safe and sustainable.
- Are used efficiently.
- Use state funds effectively.

OFM also recognizes the state can better meet these goals by developing workplace strategies. This plan documents those strategies currently being implemented by the state.

Seventy-five agencies are represented in the plan. As of June 2016, these state agencies occupied about 12.7 million square feet across nearly 1,100 office, support and laboratory locations statewide. In fiscal year 2016, the state paid roughly \$240 million in annual lease costs, debt service payments and operating costs for this portfolio of facilities. Each state agency's total cost and square footage metrics, along with planned actions for the next six years, are documented in the plan.

The plan projects a very small increase of approximately 36,000 square in square feet over the next six years while expecting to accommodate an additional 2,000 occupants. State agencies recognize real estate costs continue to rise and constrained resources will require agencies to continue seeking efficiencies. In addition to shedding or repurposing excess space, the state will accommodate staff growth without increasing the total footprint by creating modern workplaces that are efficient and designed to support the work being performed.

The plan includes 243 facility projects. There are 85 projects underway and expected to be completed in the next 12 months. The remaining 158 projects are expected to be completed between July 2017 and June 2023, including 10 major projects larger than 20,000 square feet. Projects include new facilities, expansions, relocations, downsizes, closures and major reconfigurations.

Finally, the plan projects total annual lease and operating expenses will increase by about \$32.2 million (13.5 percent) by 2023, to \$271.7 million. While this represents significant additional costs to the state, this projection is 4.7 percent lower than inflation over the same period.

State agencies continue to identify ways to improve space efficiency. By adopting innovative workplace strategies, the state expects to meet a variety of workplace objectives — including serving customers more effectively, reducing the state's environmental impact, increasing employee productivity, attracting new talent and making the workplace more adaptable. This plan outlines how the state will move forward to achieve these objectives over the next six years.

OVERVIEW

The purpose of the *2017-23 Six-Year Facilities Plan* is to define the long-term facility needs of state government as required by [RCW 43.82.055](#). The plan includes space requirements and other data pertinent to cost-effective facility planning. The plan sets expectations about future space use, provides a tool to effectively manage outcomes and establishes accountability for outcomes.

The state houses about 42,000 state employees, along with volunteers, contractors and community partners for a total of over 43,000 users 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 and owns several support and laboratory facilities to maintain these operations.

To oversee the state's investment in facilities, the *2017–23 Six-Year Facilities Plan*:

- (1) Identifies the square footage and cost expected for each agency's portfolio of facilities.
- (2) Documents the actions necessary to meet the defined cost and square footage metrics within the six-year period.
- (3) Defines the state's workplace strategies and space use policies.

PLANNING PROCESS

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

The planning process emphasized:

- Understanding and defining agencies' business and facilities requirements.
- Identifying innovative workplace strategies, i.e., the alignment of work and place.
- Acquiring meaningful facilities data, including user data.
- Aligning long-range facilities planning with agency strategic plans, workplace strategies and budgets.
- Identifying energy efficiency opportunities for facilities.
- Coordinating cross-agency collaboration.
- Educating the state facilities community on best practices for space use.

More information about the methodology used to create the plan is available in the [Implementation Approach for Development of the 2017-23 Six-Year Facilities Plan](#) document.

KEY DATA

The plan provides facility-related data for tracking the performance of the state's facility portfolio. Specifically, the 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 and owned support space by fiscal year.
- Total square footage and cost for leased laboratory space by fiscal year.
- Current (2016) and projected (2023) square feet per full-time equivalent (FTE) and cost per FTE.
- Current (2016) and projected (2023) square feet per user and cost per user.
- Planned facility activities include closure, demolition, disposal, renewal, downsize, expansion and relocations.

ASSUMPTIONS

To create an effective facilities plan, OFM conducted research and consulted with state agencies to develop assumptions. Major assumptions used in the development of the *2017-23 Six-Year Facilities Plan* include space and square footage, lease costs, operating expenses and growth projections.

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

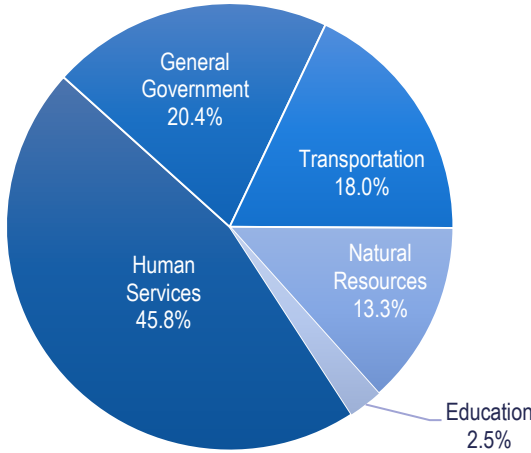
[Appendix B: FTE and User Assumptions](#) documents the methodology used to define the FTE and user assumptions for both 2016 and 2023. It also provides a table of these assumptions.

STATEWIDE RESULTS

As of June 2016, the state of Washington’s executive branch agencies occupied 1,071 leased and owned offices, leased and owned support facilities, and leased laboratories totaling about 12.7 million square feet. The state pays roughly \$240 million in annual rent, debt service and operating costs for these facilities. The state averaged 267 square feet per FTE and 261 square feet per user across the state portfolio at a cost of \$5,057 per FTE and \$4,940 per user.

Seventy-five agencies are represented in the plan. Human services agencies represent just under half of this square footage. The Department of Social and Health Services (DSHS) is the largest agency. The adjacent chart illustrates the distribution of square footage across functional areas.

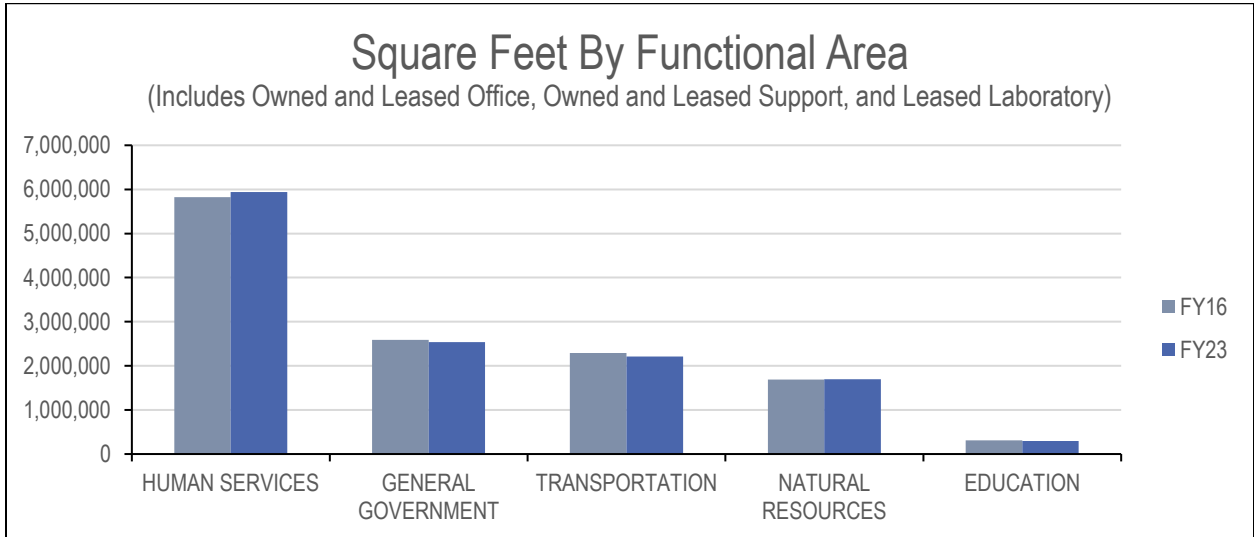
Square Feet By Functional Area
(As of June 2016)



The 2017-23 Six-Year Facilities Plan represents an ongoing effort by state agencies to meet the state’s facilities goals. The plan includes 244 projects. There are 85 projects underway and expected to be completed in the next 12 months. The remaining 159 projects are expected to be completed between July 2017 and June 2023, including 10 major projects larger than 20,000 square feet. These projects result in an increase of 36,000 square feet across office, laboratory and support space. The plan projects total annual lease and operating expenses will increase by about \$32.2 million (13.5 percent), to \$271.7 million. This is 4.7 percent lower than projected inflation over the same period.

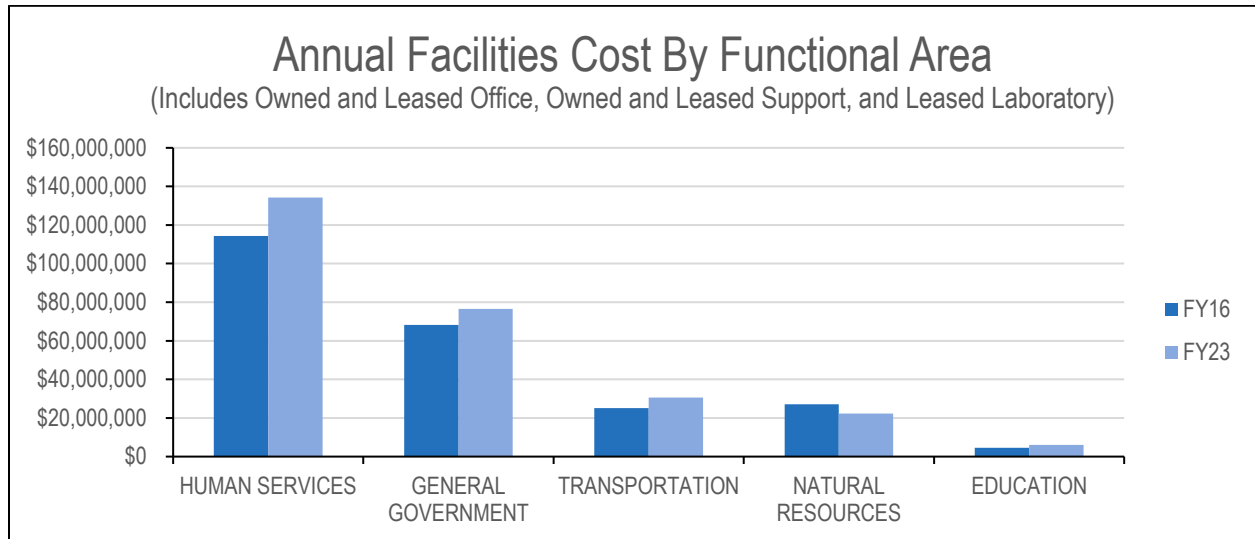
By 2023, the plan projects some changes in the distribution of the portfolio. The largest increase in square footage is projected to be in the human services agencies who will continue to occupy the majority of the office space. The changes in square footage reflect the 2017-19 enacted budgets.

The chart below illustrates the change in square feet by functional area.



Unlike the square footage decrease, there is an increase in annual facilities costs by functional area between 2016 and 2023. 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 for leased space and operating expenses.

The chart below illustrates the change in annual facilities costs by functional area.

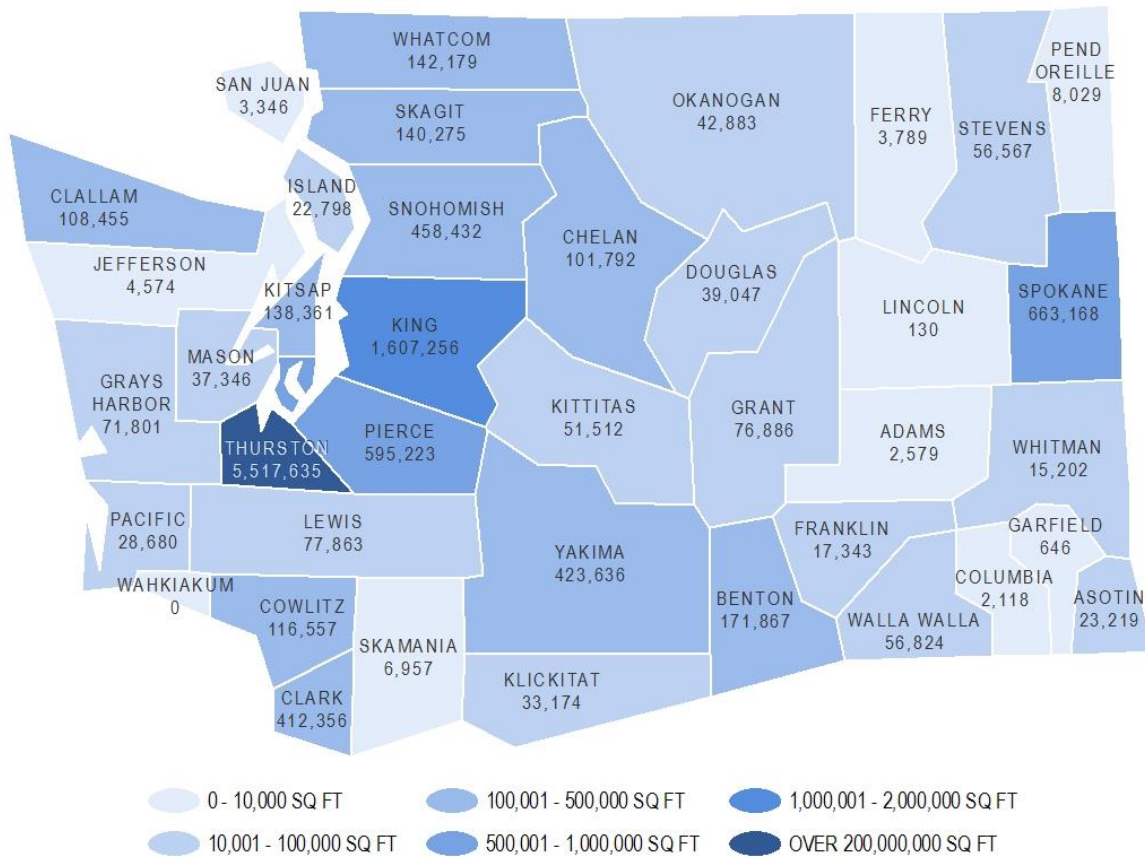


The plan documents cost savings as the result of paying off debt service obligations; however, it does not fully reflect the capital expenditures that may be required to maintain these assets in the future. Inflation is assumed for future costs, but market conditions for leased space cannot be fully anticipated. These costs may be controlled through aggressive negotiations on the part of Department of Enterprise Services or state agency real estate staff.

The next sections of the plan provide details by space type. These sections also provide maps by county of the total square footage and the square footage change.

OFFICE LOCATIONS

Office space is defined as individual, multi-person or workstation spaces used for administrative or service functions. Uses include administrative, service delivery, field services, conference, training and hearings facilities. As of June 2016, the state leased and owned 790 offices totaling 11,280,988 square feet at an annual cost of about \$213.5 million. The state averaged 267 square feet per FTE and 261 square feet per user at a cost of \$5,057 per FTE and \$4,940 per user. The state owns or leases offices in all counties except Wahkiakum County. The map below shows the distribution of square feet of office space by county. The full data tables are available in the [addendum](#).

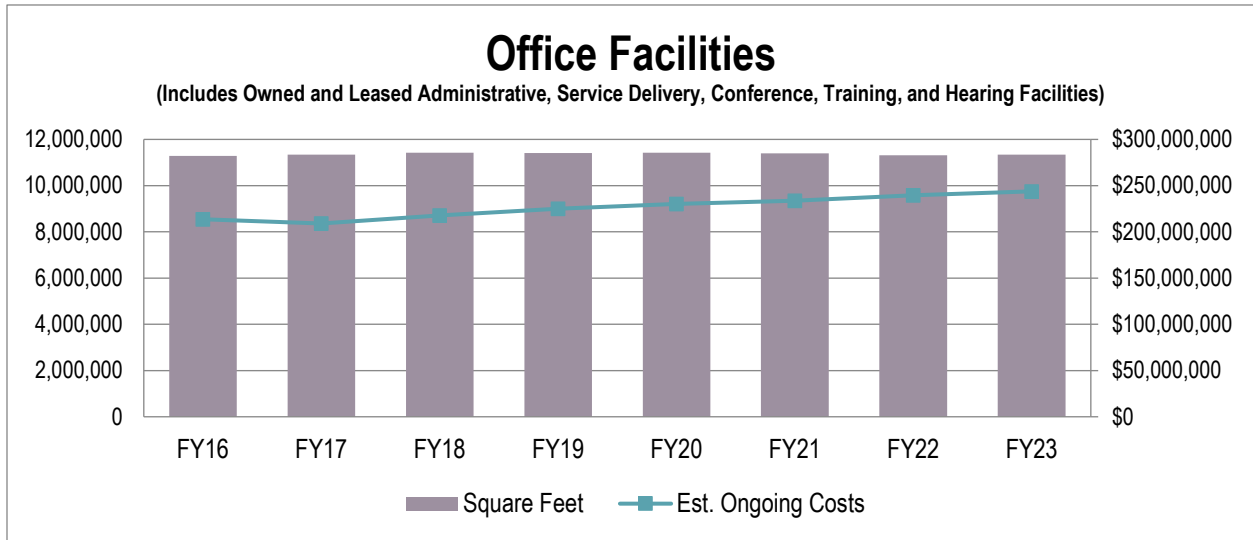


SIX-YEAR FACILITIES PLAN FOR OFFICE SPACE

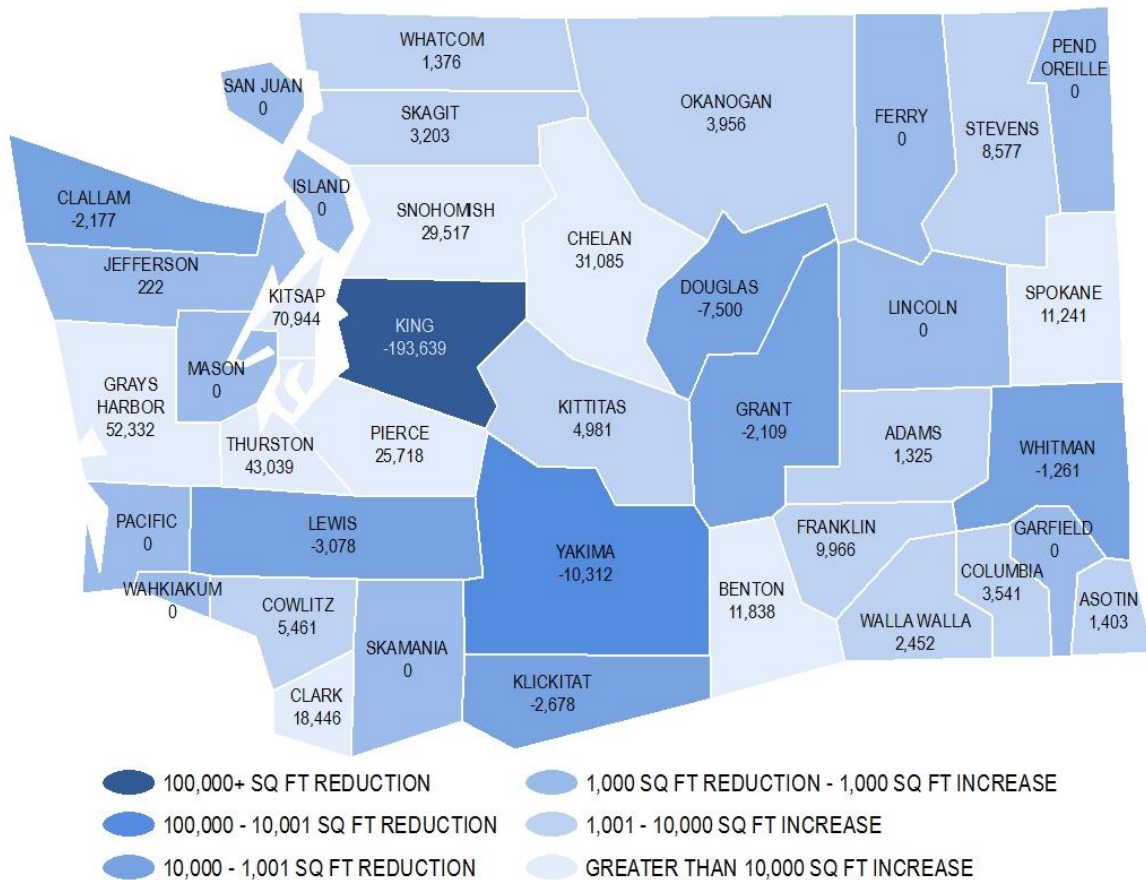
The plan projects an increase in state-owned and leased office space of 119,068 square feet (+1.1 percent) and an increase in annual costs of about \$32.1 million (+15.1 percent) between July 2016 and June 2023. It is projected to result in a decrease of 10 square feet per FTE and 10 square feet per user at an increase in cost of \$472 per FTE and \$466 per user.

The net increase in square footage is the result of planned growth for some agencies while reducing other space across the state’s portfolio. Growth is projected for 20 agencies, with 2,100 additional users estimated over the next six years. The most significant growth is based on projected caseload increases in the Department of Social and Health Services, Department of Corrections and the Attorney General’s Office. Moderate growth is projected in other agencies based on historic staffing growth or growth from specific initiatives. The state has identified several downsizing and backfill projects that offset the growth of these agencies. This allows the state to add just

26 square feet per new user instead of 200-215 square feet per user. This is a cost avoidance of over \$11 million annually. The chart below summarizes the estimated square feet and costs by fiscal year for office space.

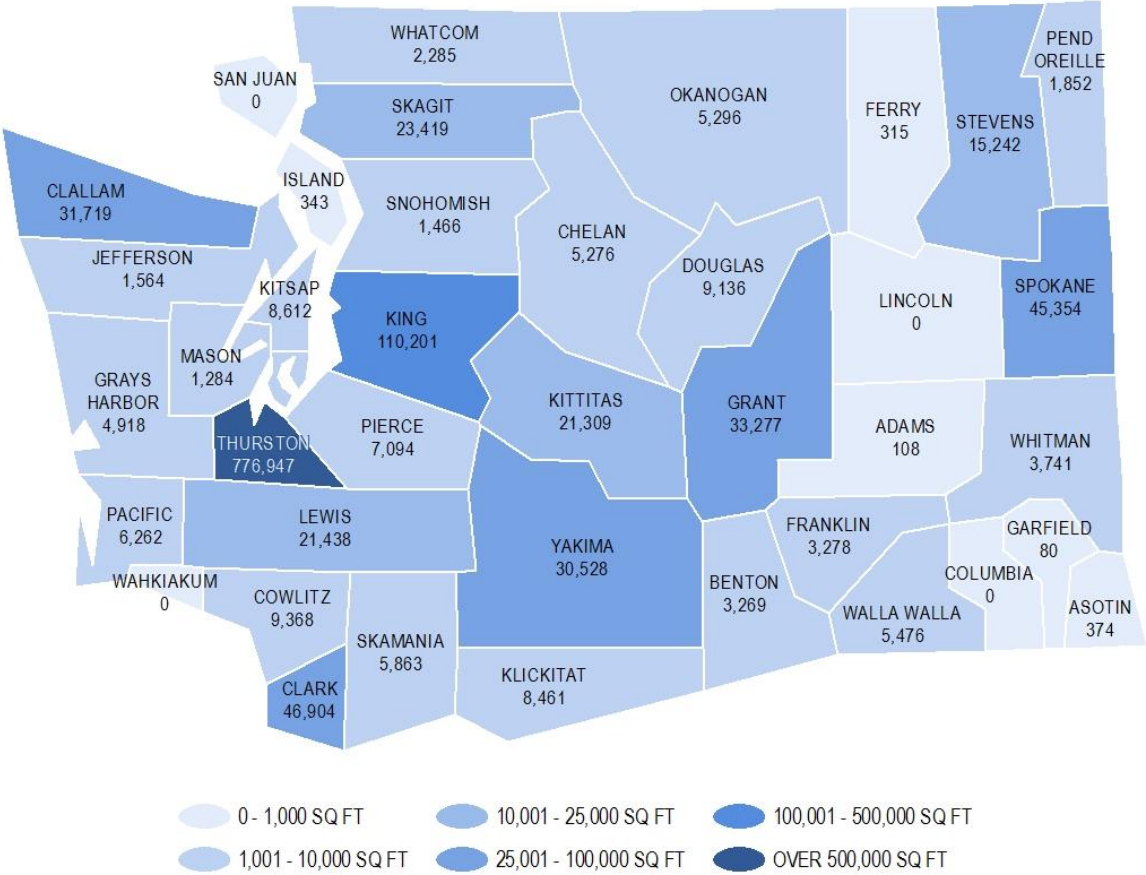


The plan identifies square footage reductions in offices in eight counties across the state, as a result of closing, downsizing and backfilling excess space. The largest decreases are in King and Yakima counties. Square footage increases are projected in 21 counties. These increases are the result of projects that improve service delivery and building conditions across the portfolio. The map below shows the change in square feet of office space by county. The full data tables are available in the [addendum](#).



SUPPORT LOCATIONS

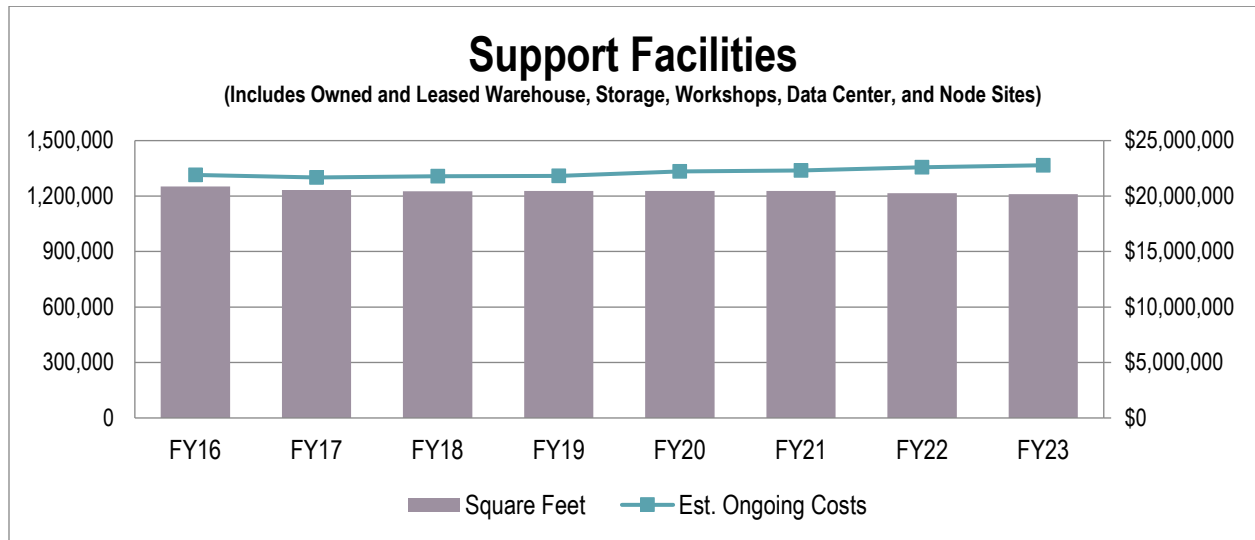
Support space is defined as auxiliary space used to maintain program operations. Uses include warehouse, storage, maintenance, data halls and information technology sites. The in-scope support facilities for the plan include 264 owned and leased locations statewide. As of June 30, 2016, support facilities accounted for 1,252,059 square feet at an annual cost of about \$21.9 million. The state leases and owns support space in 35 counties. The map below shows the distribution of square feet of support space by county. The full data tables are available in the [addendum](#).



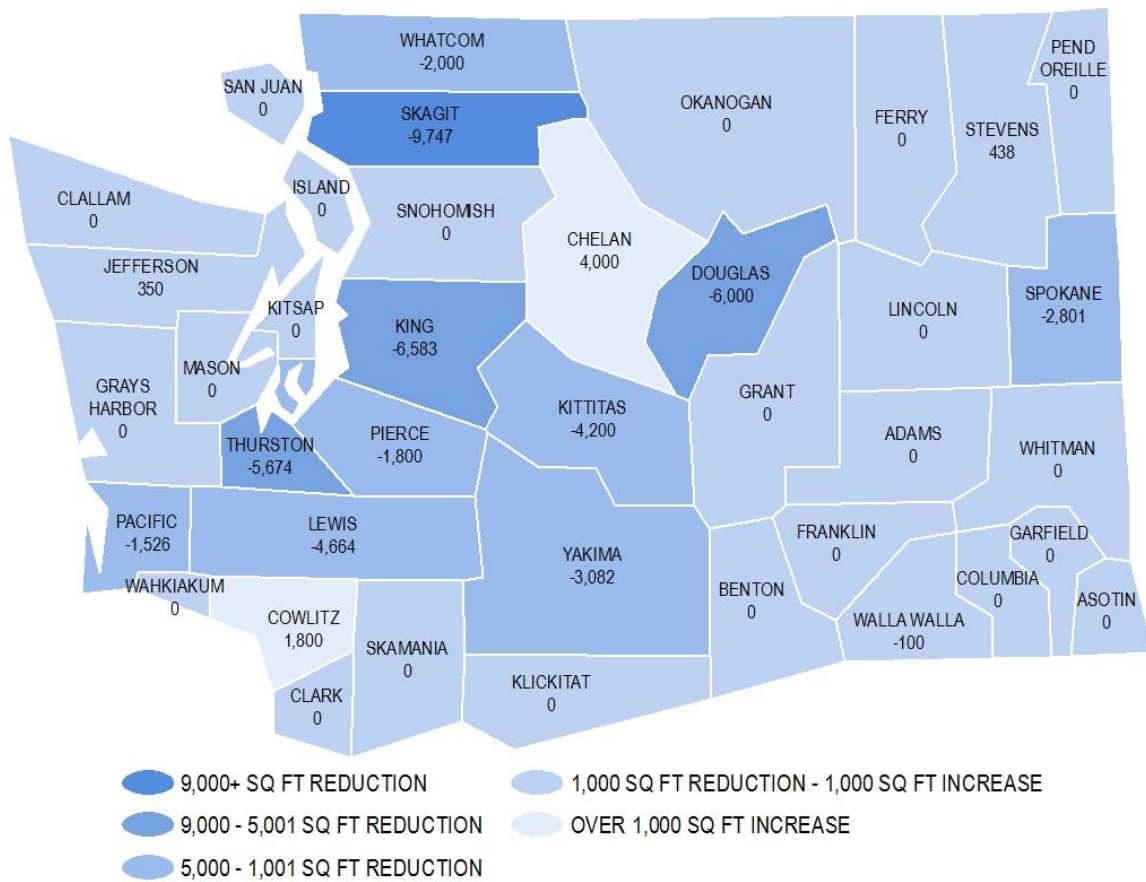
SIX-YEAR FACILITIES PLAN FOR SUPPORT SPACE

The plan projects a decrease of 41,589 square feet (-3.3 percent) and an increase in annual costs of about \$875,000 (+4.0 percent) between July 2016 and June 2023. Square footage reductions are the result of downsizing efforts. Cost increases are the result of general inflation.

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



The plan identifies square footage reductions in support space in 12 counties as a result of closing and downsizing facilities. The largest reduction is in Skagit County, where the Department of Fish and Wildlife plans to integrate its support space in La Conner into a new office space in Burlington. The map below shows the change in square feet of support space by county. The full data tables are available in the [addendum](#).



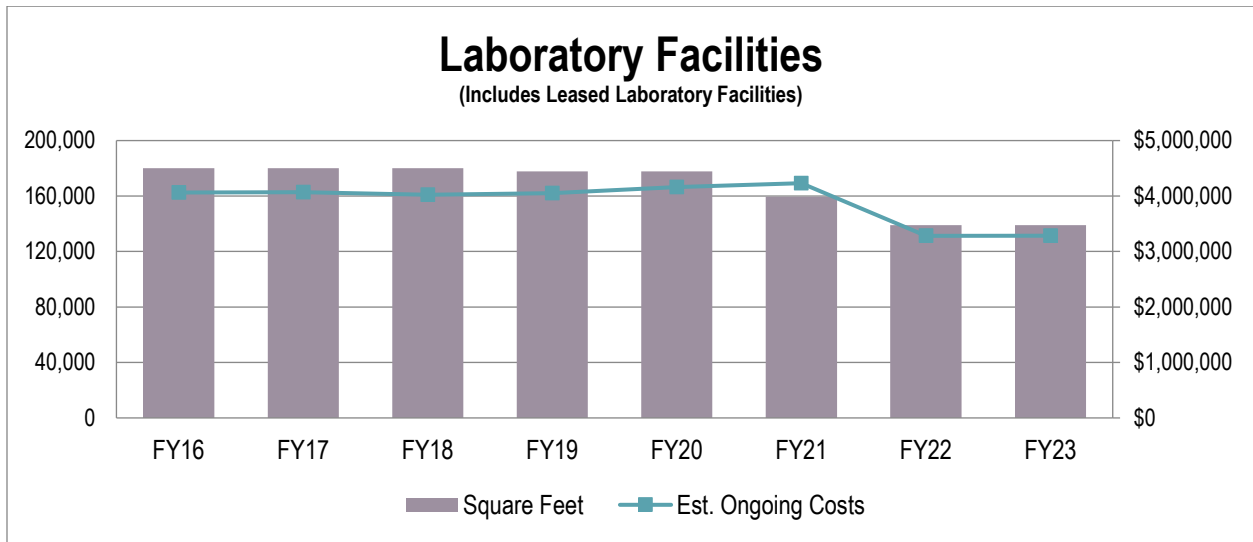
LABORATORY LOCATIONS

Laboratory space is defined as space designed and equipped for experimentation, research or testing in a controlled or structured environment. The in-scope laboratories for the plan include 17 facilities statewide. The largest of these facilities is the Washington State Crime Laboratory. As of June 30, 2016, laboratories accounted for 180,007 square feet at an annual cost of about \$4.1 million.

SIX-YEAR FACILITIES PLAN FOR LABORATORY SPACE

The plan projects a decrease in state leased laboratory space of 41,005 square feet (-22.8 percent) and a decrease in annual costs of about \$778,000 (-19.1 percent) between July 2016 and June 2023. The decrease of laboratory space and costs is a result of the Department of Labor and Industries and the Department of Agriculture relocating their Thurston County laboratories to a new state-owned laboratory and training facility.

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



PLANNED ACTIONS

The *2017-23 Six-Year Facilities Plan* identifies 246 facility projects. There are 85 projects underway expected to be completed in the next 12 months. The remaining 158 projects are expected to be completed between July 2017, and June 2023, including 10 major projects larger than 20,000 square feet. Projects include new facilities, expansions, relocations, downsizes, closures and major reconfigurations.

Documented projects underway include:

- New locations: 15
- Relocations: 41
- Downsizes: 5
- Expansions: 10
- Major reconfigurations: 1
- Closures, demolitions, or disposals: 13

The projects identified between July 2016 and June 2023, include the following by project type:

- New locations: 19
- Relocations: 61
- Downsizes: 7
- Expansions: 15
- Major reconfigurations: 38
- Closures, demolitions, or disposals: 18

A list of major projects is provided below. A major project is any project over 20,000 square feet.

The plan also identifies lease renewals for over 480 locations along with over 380 locations that have no action between July 2016 and June 2023. Locations with no action are either owned or leased long-term.

For the definition of each project type, see the [glossary](#).

MAJOR PROJECTS LIST

The 2017-23 Six-Year Facilities Plan includes several major projects. A major project is any relocation, expansion, purchase or new space over 20,000 square feet. This consolidated list is provided to comply with the legislative intent of [RCW 43.82.035](#).

Ten major projects are included in this plan. Each major project is described below using statewide impacts. If a facility is expected to house multiple agencies, individual agency impacts can be found in the agency's section of the plan. [Appendix C: Life Cycle Cost Analysis Summary](#) provides the high-level results of life cycle cost analysis conducted on projects larger than 20,000 square feet as required. These facilities will be planned using modern workplace strategies.

2017-19 PROJECTS

FISCAL YEAR 2019

RELOCATE UTC IN OLYMPIA (40,577 SQ FT)

The Olympia UTC project relocates the headquarters to a new facility. The new space will house all UTC programs in a single, secure environment; reduce energy consumption; improve space efficiency; and provide public access to meetings and formal hearings. The Olympia UTC project results in a decrease of 12,657 square feet and an increase of about \$177,000 annually.

This project is included in the plan as a new, leased facility with an occupancy date of July 1, 2018.

Agencies Impacted: Utilities and Transportation Commission (UTC)

RELOCATE DOC IN THURSTON COUNTY (25,500 SQ FT)

The Thurston County DOC project relocates and consolidates the DOC southwest training center. This project results in improved training services to DOC staff by consolidating the training center into one facility and adding classroom space for DOC to increase the frequency of training. This project results in an increase of 6,681 square feet and about \$117,000 annually.

This project is included in the plan as a leased facility with an occupancy date of February 1, 2019.

Agencies Impacted: Department of Corrections (DOC)

2019-21 PROJECTS

FISCAL YEAR 2020

RELOCATE DSHS KENNEWICK (29,025 SQ FT)

This project relocates the DSHS Kennewick community services office to a new location. Relocation is necessary due to declining building conditions, a non-responsive building owner, and to locate the facility within the client catchment area. This project will result in an increase of about 2,000 square feet of leased office space and an increase of about \$230,000 annually.

This project is included in the plan as a leased facility with an occupancy date of August 1, 2019.

Agencies Impacted: Department of Social and Health Services (DSHS)

FISCAL YEAR 2021

RELOCATE DOT-WSF IN PUGET SOUND (76,895 SQ FT)

The Puget Sound DOT project relocates and downsizes the Washington State Ferries headquarters office. This project eliminates excess space while continuing to support DOT's business needs. The Puget Sound DOT project results in a decrease of 9,615 square feet and about \$102,000 annually.

This relocation and downsizing project will begin in fiscal year 2017 with DOT conducting a market analysis of suitable locations in Kitsap County and selected areas of King County to determine the most cost-effective solution. This project is included in the plan as a leased facility with an occupancy date of September 1, 2020. The market analysis will further evaluate leasing and ownership options.

Agencies Impacted: Department of Transportation (DOT)

RELOCATE DEL HEADQUARTERS THURSTON COUNTY (60,000 SQ FT)

This project colocates DEL headquarters into a single facility. DEL's current facility is overcrowded, inefficient, inflexible and has outdated infrastructure. The project is expected to result in an increase of about 19,000 square feet and about \$948,000 annually.

This project may be revised or cancelled as a result of the formation of the new Department of Children Youth and Families.

This project is included in the plan as a leased facility with an occupancy date of January 1, 2021.

Agencies Impacted: Department of Early Learning (DEL)

RELOCATE ECY AND DOL INTO A STATE-OWNED BUILDING IN SHORELINE (161,882 SQ FT)

The Shoreline major reconfiguration project renovates the DOT Northwest Regional office at Dayton Avenue to support a colocation with the ECY Northwest Regional office and the DOL Administrative Services office. This project repurposes underutilized space. Ecology must relocate from its facility in Bellevue at lease end.

This project results in an enterprise wide decrease of over 60,000 square feet of office space and completely renovates a 161,882 square feet state-owned facility. It is expected to result in a decrease of about \$200,000 annually for the state.

This project is included in the plan as repurposing an existing owned facility with an occupancy date of June 30, 2021.

Agencies Impacted: Department of Ecology (ECY)
Department of Transportation (DOT)
Department of Licensing (DOL)

2021-23 PROJECTS

FISCAL YEAR 2022

CONSOLIDATE L&I AND AGR LABORATORIES IN THURSTON COUNTY (40,000 SQ FT)

This project relocates the L&I Olympia laboratory and the AGR Tumwater laboratory to a new state-owned laboratory and training facility in Thurston County. This project addresses building conditions for both agencies

while providing a modern facility to perform laboratory functions. The project results in an increase of 5,430 square feet and a decrease of about \$474,000 annually.

This project is included in the plan as an owned facility with an occupancy date of July 1, 2021.

Note: This project is subject to the approval of a state capital budget, which has not been passed as of the date of this publication.

Agencies Impacted: Department of Labor and Industries (L&I)

RELOCATE DSHS AND ESD SEATTLE (38,500 SQ FT)

DSHS and ESD plan to participate in the SE Seattle Economic Opportunity Center (SESEOC) at Othello Station. The new site will maintain high levels of public access through public transit, improve building conditions and reduce the total obligated space. The project is estimated to reduce the total square feet by over 15,000 square feet.

This project is included in the plan as a leased facility with an occupancy date of October 1, 2021.

Agencies Impacted: Department of Social and Health Services (DSHS)
Employment Security Department (ESD)

FISCAL YEAR 2023

RELOCATE WSP IN TUMWATER (22,164 SQ FT)

The Tumwater WSP project relocates the Latent Prints Section, Mobile Office Platform, Commercial Vehicle Enforcement Bureau mobile office support, and Olympia Field Operations Bureau Detachment to a new owned facility on an existing Armstrong location building site. This project addresses building condition issues and consolidates two office facilities. This project results in an increase of 3,000 square feet and about \$693,000 annually.

This project is included in the plan as a new leased facility with an occupancy date of July 1, 2022.

Agencies Impacted: Washington State Patrol (WSP)

PURCHASE THE TUMWATER PARKS HEADQUARTERS (50,665 SQ FT)

The Tumwater PARKS project will consider purchasing the leased PARKS headquarters facility in Tumwater. This project creates a state-owned campus in Tumwater with the Environmental and Land Use Hearings Office, the Department of Labor and Industries, the Department of Transportation and the Department of Corrections.

The cost of this purchase will be determined based on market conditions at the time of purchase.

The option to purchase the PARKS building is available to the state between December 1, 2019 and November 30, 2022.

Agencies Impacted: Parks and Recreation Commission (PARKS)

BUILDING A MODERN WORK ENVIRONMENT

The work of state government has changed: how it's done, where it's done and who does it. Advances in technology, changing customer and employee demographics, implementation of new business initiatives and Lean process improvements, limiting the environmental impact, shifting employee expectations and rising real estate costs — these are all factors in building a modern work environment.

OPPORTUNITY

Building a modern work environment is about trying new ideas and creating an effective, efficient workplace that best suits the important work we do. To support this effort, we must adopt policies, practices and tools that support key workplace strategies, including:

- Engaging employees in workplace innovation.
- Providing greater workplace flexibility.
- Enabling a more mobile workforce.
- Transforming the physical environment, where needed.

By adopting these workplace strategies the state expects to meet a variety of workplace objectives — including serving customers more effectively, reducing the state's environmental impact, increasing employee productivity, attracting and retaining talent, making the workplace more adaptable and optimizing the state's physical footprint.

ACCOMPLISHMENTS

As explained in the [2015-21 Six-Year Facilities Plan](#), the Office of Financial Management (OFM) helped agencies identify, experiment with and adopt innovative ways to support their business. Over the past twenty-four months, OFM — in collaboration with the state's Workplace Strategy Council and state agencies — employed three change management strategies for moving the state forward with this initiative. These are (1) educate, (2) experiment and (3) establish a framework and tools. Below is a list of key activities for each change management strategy.

EDUCATE

Tours: OFM coordinated tours of private and public sector facilities that are designed as modern work environments so that state agencies can visualize and experience the workspace.

Presentations: OFM presented modern work environment concepts to over 50 different groups. These audiences included state agency leadership teams, agency all-staff groups, agency team meetings, the Interagency Committee of State Employed Women, statewide facilities professionals, state financial managers, state chief information officers, state human resource managers and other internal and external stakeholders.

Workshop: In May 2016, OFM hosted a half-day workshop for state agencies. The workshop topics included how culture and space are connected, generations in the workplace and how workplaces were repurposed by the federal government.

Website: OFM created a website as a tool to assist agencies in building a modern work environment.

EXPERIMENT

Pilot projects: A dozen state agencies have conducted over 20 pilot projects to demonstrate what works well, what does not work well and what can be accomplished. This allowed agencies to be innovative and evaluate their workplace needs. These agencies have exemplified great leadership in paving the way for other agencies, allowing state employees to visualize the future for their own space.

Employee Engagement: OFM worked with state agencies to develop and pilot a work pattern assessment and other tools to conduct employee engagement focus groups.

ESTABLISH A FRAMEWORK & TOOLS

Governor's Executive Order: In June 2016, Governor Inslee signed [Executive Order 16-07](#), Building a Modern Work Environment. This order set expectations for agencies to enable a mobile workforce, design and plan modern workplaces and report on progress. The Governor's order also formalized the Workplace Strategy Council and OFM's leadership role in this effort.

Human Resource Management System: OFM and Washington Technology Solutions (WaTech) implemented updates to the HRMS system to collect data on telework, flexible work and work location to better understand current work patterns.

Work Pattern Assessment: After experimenting with various work pattern tools, OFM prepared a work pattern assessment that can be used to start to engage employees in implementing a modern work environment.

Space Use Policy: After publication of the [Space Use Recommendations Report](#), OFM worked with state agencies to draft the new space use policy in accordance with that report and RCW 43.82.055. This new [space use policy](#) and related [State Facilities Workplace Strategies and Space Use Guidelines](#) are now available for use.

Agency Certification Letter: As directed in the Governor's Executive Order, agencies are required to certify that they comply with the order. The Workplace Strategy Council recently prepared a certification template that was transmitted to state agencies by OFM. These certifications, due back January 17, 2017, will allow the Council to evaluate the state's progress and determine additional actions needed to support implementation of the order.

Mobile Work Technology: WaTech developed a [website](#) that provides a list of services that support mobile work.

MOVING FORWARD

The learning and tools implemented over these past two years will be applied to the projects outlined in this plan.

In addition, OFM will continue to work with agencies to implement the change management strategies. Below is a list of some key activities OFM plans to implement in 2017 to support this initiative:

- Establish Results Washington measures in support of Executive Order 16-07.
- Publish a set of space use guidelines intended to assist agencies in designing a modern work environment.
- Establish a state government co-working space in Seattle to pilot shared workspace across state agencies.
- Collaborate with WaTech to define technology policies that support mobile work.
- Collaborate with the Department of Enterprise Services to provide e-training to employees on mobile work.
- Support Correctional Industries in updating its product line to support a modern work environment.
- Host additional training opportunities for state agencies on modern workplace.
- Create additional tools and marketing materials to support agencies in implementation.

IMPLEMENTING THE 2017-23 SIX-YEAR FACILITIES PLAN

OVERVIEW

The *2017-23 Six-Year Facilities Plan*, as published on January 1, 2017, provides basic information about planned facilities projects including the action type, the approximate square feet, the estimated costs of implementation and the estimated ongoing costs. This plan is just the first step in a business process designed to achieve the projected outcomes documented.

After submittal to the Legislature, state agencies may begin moving forward with projects as outlined, if the project has no fiscal impact. If a project requires legislative action through the budget process, the Office of Financial Management (OFM) will not approve it until the Legislature provides direction.

The Department of Enterprise Services (DES) is responsible for implementing the *2017-23 Six-Year Facilities Plan* in close collaboration with state agencies and in accordance with state law. If the agency has its own legal authority, it may act under that authority independent of DES (such as the Department of Transportation's capital facilities).

After the Governor signs the final budget bill into law, OFM will revise the plan as necessary and publish the *2017-23 Enacted Six-Year Facilities Plan*. OFM will monitor the facilities activities outlined in the enacted plan, to assess how well the state manages the portfolio of facilities.

IMPLEMENTING CLOSURES AND LEASE RENEWALS

DES will initiate with agencies the lease renewal process using its established process. If DES cannot negotiate a lease renewal within the parameters outlined in the plan, DES will consult with OFM to determine the appropriate action moving forward.

If the agency is planning to close a facility in lieu of a renewal, DES shall coordinate with the state agency to provide the appropriate notifications to the lessor.

If a lease renewal is over \$1 million, or over 10 years in duration, it requires the approval of the OFM director. Instructions are provided for the lease approvals on [Facilities Oversight's lease approval website](#).

Lease renewals for over 10 years in duration should be very rare and will only be considered if there is a very significant financial and business benefit to the state.

IMPLEMENTING NEW SPACE, EXPANSION AND PROJECTS

Relocations, expansions and new space are considered acquisitions and must be approved by OFM prior to DES beginning work on the project. State agencies must initiate the request for acquiring new space using the [modified pre-design process](#) for leased facilities and purchases or the capital process for state-owned facilities. OFM will monitor the status of these projects and request an update if facilities analysts have not received modified pre-designs. OFM provides completed and approved modified pre-designs to the appropriate legislative committees for their information.

As indicated in the previous section, the state is focused on implementing facilities solutions that align with the state's workplace strategy, the new space use policy, and are consistent with the metrics contained in this Six-Year Facilities Plan. OFM will be most supportive of modified pre-designs that align with this framework.

Approved modified pre-designs are transmitted back to the requesting state agency and to DES (when DES is the real estate authority). For projects over 5,000 square feet, OFM will coordinate a hand-off meeting with DES and the agency to discuss the terms of the facility solution.

Leases for new space that are over \$1 million, over 10 years in duration, or for space that is planned or under construction, requires the approval of the OFM director. Instructions are provided for lease approvals on [Facilities Oversight's lease approval website](#).

If a facility project cannot be successfully negotiated within the terms approved in the modified pre-design, DES will consult with OFM to determine the appropriate action moving forward. If necessary, a [change of conditions](#) form may be submitted by the requesting state agency for further consideration by OFM. A project may not move forward with terms that exceed the modified pre-design approval without an approved change of conditions from OFM.

At project completion agencies will be required to report project outcomes including square feet, ongoing costs and one-time costs.

MEASURING OUTCOMES

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

- 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.

Generally, requests for new space that would cause the agency to exceed the defined square footage, cost, square feet per user and cost per user metrics in the *2017-23 Six-Year Facilities Plan* will not be approved.

OFM will publish a summary of key metrics regularly that will document the actual square feet and costs against the planned outcomes in the *2017-23 Enacted Six-Year Facilities Plan*.

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 approximate actual costs of facilities.
- Planned square feet per user versus actual square feet per user.
- Planned cost per user versus actual cost per user.

STATE AGENCIES' FACILITIES NEEDS

INTRODUCTION

The following section presents the projected needs related to facilities for the next three biennia.

The *2017-23 Six-Year Facilities Plan* is a *plan*, not a budget. The projects proposed in the 2017-19 biennium have been aligned with the Governor's operating and capital budget decision packages as necessary. Any project identified beyond the 2017-19 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 plan.

The plan is organized into five functional areas by size:

- [Human Services](#)
- [General Government](#)
- [Transportation](#)
- [Natural Resources](#)
- [Education](#)

Information in the plan is organized by functional area and then alphabetically by state agency. The plan includes the following information for each agency:

- Agency Overview
- Current Space Use and Costs of Facilities
- Business Needs and Workplace Strategy
- 2017-23 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 *2017-23 Six-Year Facilities Plan*, cross-agency projects are identified with a * next to the project location.

State law also requires consideration of ownership and leasing alternatives when evaluating relocation options. A footnote has been included for each project where the analysis included a life cycle cost model.

HUMAN SERVICES

OVERVIEW

The primary mission of the human service agencies are to serve the health and safety needs of the state's population. Examples of functions performed by these agencies include providing food assistance to families needing temporary assistance, issuing unemployment benefits, conducting safety inspections in the workplace, and supervising and providing reintegration services for offenders. The *2017-23 Six-Year Facilities Plan* does not include any prison facilities or residential campuses in human services. Plans for these types of facilities are included in agency master plans and the *10-Year Capital Plan*. Human service 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 \(DSHS\)](#)
- [Department of Veterans Affairs \(DVA\)](#)
- [Employment Security Department \(ESD\)](#)
- [Human Rights Commission \(HUM\)](#)
- [State Health Care Authority \(HCA\)](#)
- [Washington State Criminal Justice Training Commission \(CJT\)](#)

BOARD OF INDUSTRIAL INSURANCE APPEALS

The 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

As of June 30, 2016, IND had one headquarters facility in Thurston County and nine field offices throughout the state. IND occupied 84,794 square feet of office space and no support space at an annual cost of about \$1,840,000. IND averaged 533 square feet per FTE and 490 square feet per user. IND averaged a cost of \$11,569 per FTE and \$10,633 per user for office space. IND reported 173 regular users of the office space.¹

IND uses this office space for administrative and legal functions. Some IND locations are unstaffed and are used for hearing rooms as needed. Per statute, IND holds proceedings in the county of injury or county where the injured party lives. Accessibility and staff safety are of paramount importance in IND's facility planning.

BUSINESS NEEDS AND WORKPLACE STRATEGY

IND is expected to increase the size and cost of its leased facilities over the next six years. The increase is due to an increase in appeal rates and the number of participants at hearings statewide. To meet the business needs of the agency, IND will continue with its facilities approach, which includes dedicated workspace for staff in the headquarters facility, dedicated offices for judges and hearings space in locations statewide. IND has identified the need to provide two exit doors at all facilities to ensure employee safety.

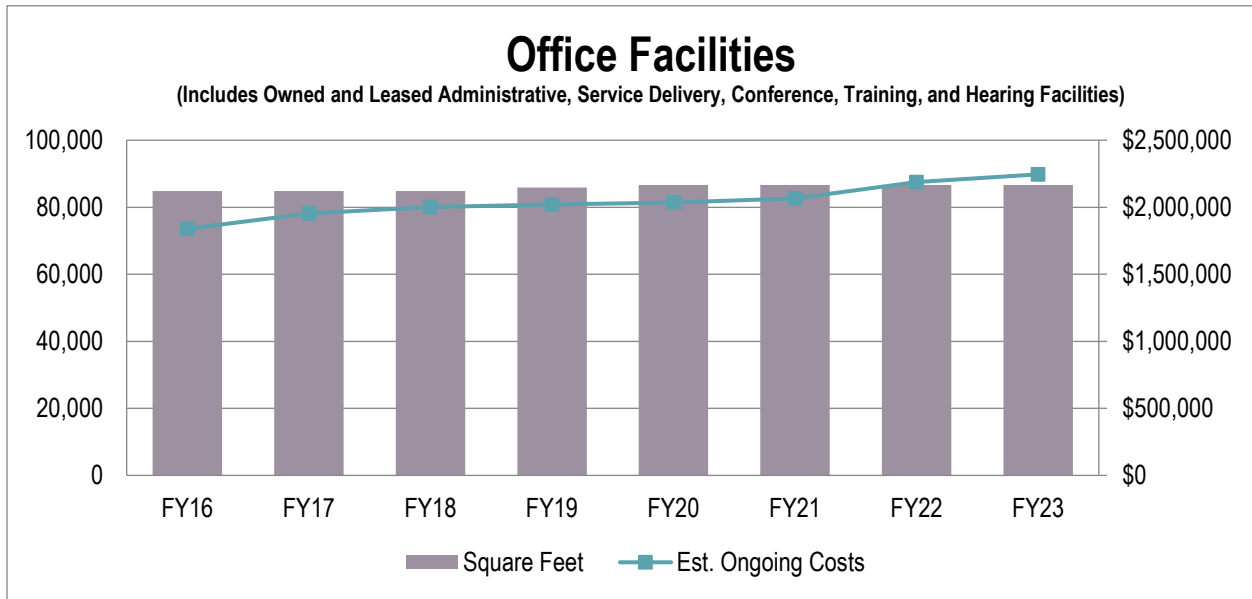
To improve the effectiveness and efficiency of workspace, IND hearing rooms are also used as drop-in workspace for judges when they are in travel status.

2017-23 SIX-YEAR FACILITIES PLAN FOR IND

The plan for IND supports the agency's continued operations. The plan for IND projects an increase of 1,810 square feet and an increase about \$406,000 annually for office space between July 2016 and June 2023. The plan projects a decrease of 2 square feet per FTE and 6 square feet per user. The plan projects an increase of \$2,204 per FTE and \$1,909 per user. The square footage increase is the result of additional hearing rooms and planned relocations to accommodate the increased caseloads. The cost increase is a result of anticipated inflation in lease rates, operating costs and increased square footage associated with the relocations.

¹ See [Appendix B](#) for baseline and projected FTEs and users.

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



PLANNED ACTIONS FOR IND

The plan projects the following actions between July 1, 2017 and June 30, 2023:

- Renew six leased office locations.

To meet the square footage and cost outcomes defined above, the plan also includes the following projects:

PROJECTS – 2017-19 BIENNIUM

Location: Vancouver

Project Summary: The 1,589 square feet of leased office space in Vancouver will be relocated and expanded to an 1,800 square foot leased facility in the Clark County area. The existing facility design does not meet employee safety needs, client confidentiality requirements or the increased caseload needs.

The new facility will be designed to ensure employee safety, provide additional hearing rooms, conference rooms and work space for traveling judges. This project results in an increase of 211 square feet and an annual decrease of \$682 in lease costs.

Effective Date: November 1, 2018 (FY19)

Estimated Square Feet: 1,800 (+211)

Full Service Costs:	FY17:	\$30,000	FY18:	\$30,000	FY19:	\$30,000
(Change from FY17)				(\$0)		(\$0)

One-Time Costs: \$73,500

Location: Everett

Project Summary: The Everett project relocates 1,658 square feet of leased office space to a 2,500 square foot leased facility in the Snohomish County area. The existing facility design does not meet employee safety requirements and is over capacity to accommodate the increased caseload.

The new facility will be designed to ensure employee safety, provide additional hearing rooms, conference rooms and work space for traveling judges. The Everett project results in an increase of 842 square feet and an annual increase of \$17,000 in lease costs.

Effective Date: November 1, 2018 (FY19)

Estimated Square Feet: 2,500 (+842)

Full Service Costs: (Change from FY17)	FY17: \$43,000	FY18: \$43,000 (\$0)	FY19: \$54,000 (+\$11,000)
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One-Time Costs: \$83,000

PROJECTS – 2019-21 BIENNIUM

Location: Bellingham

Project Summary: This Bellingham project relocates 751 square feet of leased office space to a 1,000 square foot leased facility in the Bellingham area. The existing facility design does not meet employee safety requirements or provide adequate ADA access for injured workers.

The new facility will be designed to ensure employee safety, provide ADA compliant restrooms to better accommodate injured worker access and include additional conference space that will also serve as drop-in workspace for traveling judges. The Bellingham project results in an increase of 249 square feet and an annual increase of \$4,000 in lease costs.

Effective Date: June 1, 2020 (FY20)

Estimated Square Feet: 1,000 (+249)

Location: Moses Lake

Project Summary: This Moses Lake project relocates 992 square feet of leased office space to a 1,500 square foot leased facility in the Moses Lake area. The existing facility design is not energy efficient and does not meet employee safety requirements.

The new facility will be designed to improve energy efficiency and create a separation of public and private areas to ensure employee safety and provide larger hearing rooms. The hearing rooms will also serve as drop-in workspace for traveling judges. The Moses Lake project results in an increase of 508 square feet and an annual increase of \$3,000 in lease costs.

Effective Date: September 1, 2019 (FY20)

Estimated Square Feet: 1,500 (+508)

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. The plan for DOC includes administrative, support and community supervision services.

DOC's leased facilities are dispersed geographically throughout the state allowing DOC to provide community supervision of offenders along with general administrative and training space. Leased office facilities often include controlled waiting areas, group rooms, space for community partners and multiple secure entrances. As indicated above, correctional campus facilities are out of scope of the plan.

FACILITIES OVERVIEW

As of June 30, 2016, DOC had one headquarters facility, 64 field locations statewide and one support location. DOC occupied 570,460 square feet of office space and 744 square feet of support space at an annual cost of about \$11,449,000. DOC averaged 308 square feet per FTE and 297 square feet per user. DOC averaged a cost of \$6,188 per FTE and \$5,960 per user for office space. DOC reported 1,930 regular users of the office space.²

DOC uses this space for administrative and service delivery functions.

BUSINESS NEEDS AND WORKPLACE STRATEGY

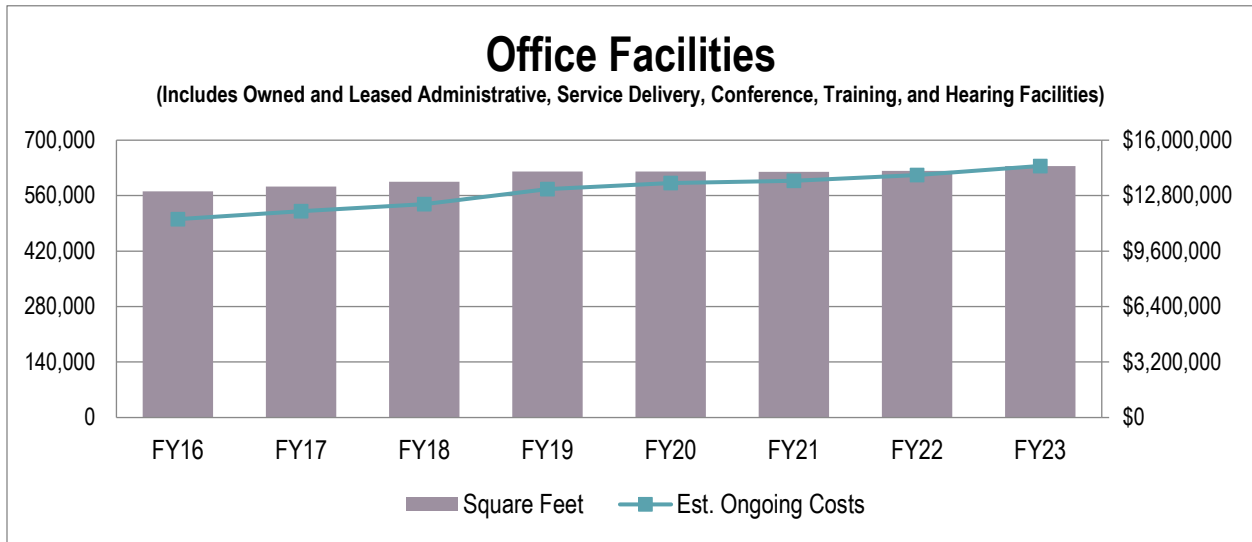
DOC's facilities needs are based on staff growth, poor building conditions and the lack of adequate programming space. The plan forecasts staff growth over the next six years for administrative and community supervision services based on caseload forecast data at about three percent per year. To meet this business need, DOC will continue with its current facilities approach of providing a workspace for each staff. DOC current facility strategy focuses on maintaining confidentiality and security for staff. DOC does not have a documented workplace strategy to change the effectiveness or efficiency of how its workspace is used.

2017-23 SIX-YEAR FACILITIES PLAN FOR DOC

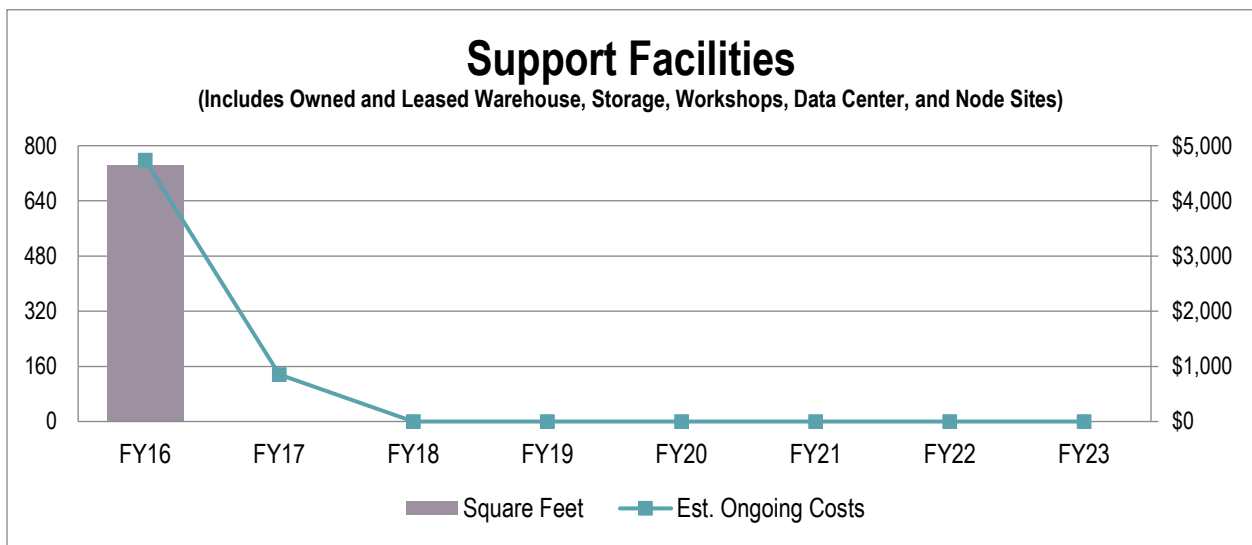
The plan for DOC projects an increase of 64,448 square feet and an increase of about \$3,078,000 annually for office space between July 2016 and June 2023. The plan projects a decrease of 29 square feet per FTE and 28 square feet per user. The plan projects an increase of \$195 per FTE and \$191 per user. The square footage increase is the result of planned new space, expansions and relocations. The cost increase is a result of expansions and anticipated inflation in lease rates.

² See [Appendix B](#) for baseline and projected FTEs and users.

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



The plan projects a decrease of 744 square feet and a decrease of about \$5,000 annually for support space between July 2016 and June 2023. The chart below summarizes the expected square feet and costs by fiscal year for support locations.



PROJECTS UNDERWAY FOR DOC

As of January 1, 2017, the following projects are underway or were recently completed:

- Clarkston Relocation:** This project relocates and expands the Clarkston community corrections office in the area, resulting in an increase of 1,403 square feet and a cost increase of about \$30,000 annually. This project will alleviate staff overcrowding and provide program space for client services. This project was completed October 1, 2016.
- Colville Relocation:** This project relocates community corrections staff in Colville. This project results in improved service delivery for clients by acquiring adequate space for group meeting rooms and programming space. The Colville DOC project results in an increase of 1,148 square feet and about \$28,000 annually. This project was completed by September 1, 2016.

- **Marysville Relocation:** This project relocates community corrections staff in Marysville. This project results in improved service delivery for clients by acquiring adequate space for group meeting rooms and programming space. The Marysville DOC project results in an increase of 1,786 square feet and about \$63,000 annually. It is expected to be completed by July 1, 2017.
- **Mount Vernon Relocation:** This project relocates community corrections staff in Mount Vernon. This project results in improved service delivery for clients by acquiring adequate space for group meeting rooms and programming space. The Mount Vernon DOC project results in an increase of 3,279 square feet and about \$84,000 annually. It is expected to be completed by August 1, 2017.
- **Okanogan Relocation:** This project relocates community corrections staff in Okanogan. This project results in improved service delivery for clients by acquiring adequate space for group meeting rooms and programming space. The Okanogan DOC project results in an increase of 896 square feet and about \$20,000 annually. It is expected to be completed by July 1, 2017.
- **Puyallup Expansion:** This project expands the Puyallup community corrections office in the area, resulting in an increase of 1,702 square feet and a cost increase of about \$41,000 annually. This project will alleviate staff overcrowding and provide program space for client services. This project was completed September 1, 2016.
- **Tumwater Expansion:** This project expands the Tumwater headquarters office by relocating staff to a new office in the area, resulting in an increase of 6,400 square feet and a cost increase of about \$131,000 annually. This project will alleviate staff overcrowding and parking issues at headquarters. This project is expected to be completed July 1, 2017.
- **Yakima Relocation:** This project relocates and expands three Yakima community corrections office in the area, resulting in an increase of 1,120 square feet and a cost increase of about \$27,000 annually. This project will alleviate staff overcrowding and provide program space for client services. This project was completed September 1, 2016.

PLANNED ACTIONS FOR DOC

The plan projects the following actions between July 1, 2016, and June 30, 2023:

- Renew 45 leased office locations.
- No action is required for four leased office locations. The agency will continue its tenant agreement with DES for its Tumwater headquarters location.

To meet the square footage and cost outcomes defined above, the plan also includes the following projects:

PROJECTS – 2017-19 BIENNIUM

Location:	Lakewood			
Project Summary:	The Lakewood DOC project relocates the community corrections office in Lakewood and a unit of staff from DOC's Parkland office to a new location. This project results in improved service delivery for clients by acquiring adequate space for group meeting rooms and programming space. The Lakewood DOC project results in an increase of 3,690 square feet and about \$117,000 annually.			
Effective Date:	June 1, 2018 (FY18)			
Estimated Square Feet:	7,980 (+3,690)			
Full Service Costs: (Change from FY17)	FY17: \$79,000	FY18: \$89,000 (+\$10,000)	FY19: \$196,000 (+\$117,000)	
One-Time Costs:	\$256,000			
Location:	Walla Walla			
Project Summary:	The Walla Walla DOC project expands the community corrections office at 1415 W Pine St. This project results in improved service delivery for clients by acquiring adequate space for group meeting rooms and programming space. The Walla Walla DOC project results in an increase of 2,452 square feet and about \$117,000 annually.			
Effective Date:	July 1, 2017 (FY18)			
Estimated Square Feet:	7,500 (+2,452)			
Full Service Costs: (Change from FY17)	FY17: \$89,000	FY18: \$139,000 (+\$50,000)	FY19: \$139,000 (+\$50,000)	
One-Time Costs:	\$0			
Location:	Federal Way			
Project Summary:	The Federal Way DOC project opens a new community corrections office in Federal Way. The Federal Way office will be staffed by an existing Federal Way unit housed in Kent. This project results in improved service delivery for clients in the Federal Way area. The Federal Way DOC project results in an increase of 6,000 square feet and about \$120,000 annually.			
Effective Date:	September 1, 2018 (FY19)			
Estimated Square Feet:	6,000 (+6,000)			
Full Service Costs: (Change from FY17)	FY17: \$0	FY18: \$0	FY19: \$124,000 (+124,000)	
One-Time Costs:	\$0			

Location: Wenatchee

Project Summary: The Wenatchee DOC project opens a new community corrections office in Wenatchee. This project results in improved service delivery for clients in the Wenatchee area. The Wenatchee DOC project results in an increase of 4,500 square feet and about \$196,000 annually.

Effective Date: July 1, 2018 (FY19)

Estimated Square Feet: 4,550 (+4,550)

Full Service Costs: **FY17:** \$0 **FY18:** \$0 **FY19:** \$92,000
 (Change from FY17) (Change from FY17) (+92,000)

One-Time Costs: \$135,000

Location: Richland

Project Summary: The Richland DOC project opens the new community corrections office in Richland and relocates staff from DOC Kennewick office. This project results in improved service delivery for clients and reduces overcrowding in Kennewick. The Richland DOC project results in an increase of 6,000 square feet and about \$136,000 annually.

Effective Date: October 1, 2018 (FY19)

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

Full Service Costs: **FY17:** \$0 **FY18:** \$0 **FY19:** \$102,000
 (Change from FY17) (Change from FY17) (+102,000)

One-Time Costs: \$217,000

Location: Olympia

Project Summary: The Olympia project relocates two community corrections offices in the area. This will alleviate staff overcrowding and provide program space for client services. This project results in an increase of 2,868 square feet and a cost increase of about \$48,000 annually.

Effective Date: July 1, 2018 (FY19)

Estimated Square Feet: 12,000 (+2,868)

Full Service Costs: **FY17:** \$212,000 **FY18:** \$216,000 **FY19:** \$261,000
 (Change from FY17) (Change from FY17) (+\$4,000) (+49,000)

One-Time Costs: \$410,000

Location: Thurston County³

Project Summary: The Thurston County DOC project relocates and consolidates the DOC southwestern training center into one new office. This project results in improved training service by consolidating the training center into one facility and adding classroom space for DOC to increase the frequency of training. The southwest training project results in an increase of 6,681 square feet and about \$117,000 annually.

Effective Date: February 1, 2019 (FY19)

Estimated Square Feet: 25,497 (+6,681)

Full Service Costs:	FY17:	\$343,000	FY18:	\$352,000	FY19:	\$441,000
(Change from FY17)				(+\$9,000)		(+98,000)

One-Time Costs: \$498,000

PROJECTS – 2019-21 BIENNIUM

Location: Seattle

Project Summary: The DOC Seattle project downsizes, relocates and breaks the large community corrections office into three separate offices around greater Seattle. Decentralizing the community corrections office in Seattle will provide better service to clients outside the downtown core. This project results in a decrease of 2,264 square feet and a decrease of about \$97,000 annually.

Effective Date: August 1, 2020 (FY21)

Estimated Square Feet: 11,333 (-2,264)

Location: Seattle

Project Summary: The DOC Seattle project downsizes, relocates and breaks the large community corrections office into three separate offices around greater Seattle. Decentralizing the community corrections office in Seattle will provide better service to clients outside the downtown core. This project results in a decrease of 2,264 square feet and a decrease of about \$97,000 annually.

Effective Date: August 1, 2020 (FY21)

Estimated Square Feet: 11,333 (-2,264)

³ This major project was evaluated using the life cycle cost model tool. Results of this analysis appear in [Appendix C](#).

Location: Seattle
Project Summary: The DOC Seattle project downsizes, relocates and breaks the large community corrections office into three separate offices around greater Seattle. Decentralizing the community corrections office in Seattle will provide better service to clients outside the downtown core. This project results in a decrease of 2,264 square feet and a decrease of about \$97,000 annually.

Effective Date: August 1, 2020 (FY21)
Estimated Square Feet: 11,333 (-2,264)

Location: Battle Ground
Project Summary: The Battle Ground DOC project opens a new community corrections office in this area. This project results in improved service delivery for clients in Clark County. The Battle Ground DOC project results in an increase of 6,000 square feet and about \$146,000 annually.

Effective Date: July 1, 2020 (FY21)
Estimated Square Feet: 6,000 (+6,000)

PROJECTS – 2021-23 BIENNIUM

Location: Montesano
Project Summary: The Montesano DOC project opens a new community corrections office in Montesano. This project results in improved service delivery for clients in the east Grays Harbor County area. The Montesano DOC project results in an increase of 6,000 square feet and about \$124,000 annually.

Effective Date: July 1, 2022 (FY23)
Estimated Square Feet: 6,000 (+6,000)

Location: Pasco
Project Summary: The Pasco DOC project relocates the community corrections office in Pasco. This project results in improved service delivery for clients by acquiring adequate space for group meeting rooms and programming space. The Pasco DOC project results in an increase of 2,520 square feet and about \$107,000 annually.

Effective Date: November 1, 2021 (FY22)
Estimated Square Feet: 6,000 (+2,520)

Location: Kalama
Project Summary: The Kalama DOC project opens a new community corrections office in Kalama. This project results in improved service delivery for clients in the Woodland area. The Kalama DOC project results in an increase of 6,000 square feet and about \$125,000 annually.

Effective Date: July 1, 2022 (FY23)
Estimated Square Feet: 6,000 (+6,000)

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

As of June 30, 2016, DOH had one headquarters facility in Thurston County, 6 field offices statewide and 4 support spaces. DOH occupied 412,322 square feet of office space and 24,382 square feet of support space at an annual cost of about \$10.2 million. DOH averaged 244 square feet per FTE and 228 square feet per user. DOH averaged a cost of \$5,920 per FTE and \$5,540 per user for office space. DOH reported 1,809 regular users of the office space⁴.

DOH uses this space primarily for administrative and laboratory functions.

BUSINESS NEEDS AND WORKPLACE STRATEGY

DOH could experience moderate growth over the next six years in response to legislative actions around licensing new health care providers and professions, and grants awarded by the federal government. To meet its business needs, DOH will adopt a new workplace strategy. This strategy is expected to include:

- Increased use of technology to allow staff to be more mobile, which includes the following:
 - Telework from home,
 - Work from other locations better suited to the work being performed.
 - Video conferences.
- Creating more meaningful workspace – space that supports the work being conducted and the people doing that work (as opposed to “one-size fits all”).
 - In 2016, DOH converted 46 cubicles into 120 work points to support up to 80 people needing to work individually and work collaboratively in small groups. This pilot project with the Center for Public Affairs (C4PA) and the Executive Suite will provide opportunities to test new ideas and make changes on a small scale. The results of the pilots will help inform and refine DOH's workplace strategy as it develops and expands.
 - DOH plans to do similar projects on the Tumwater campus, in the Richland office and at the new EPI Center.

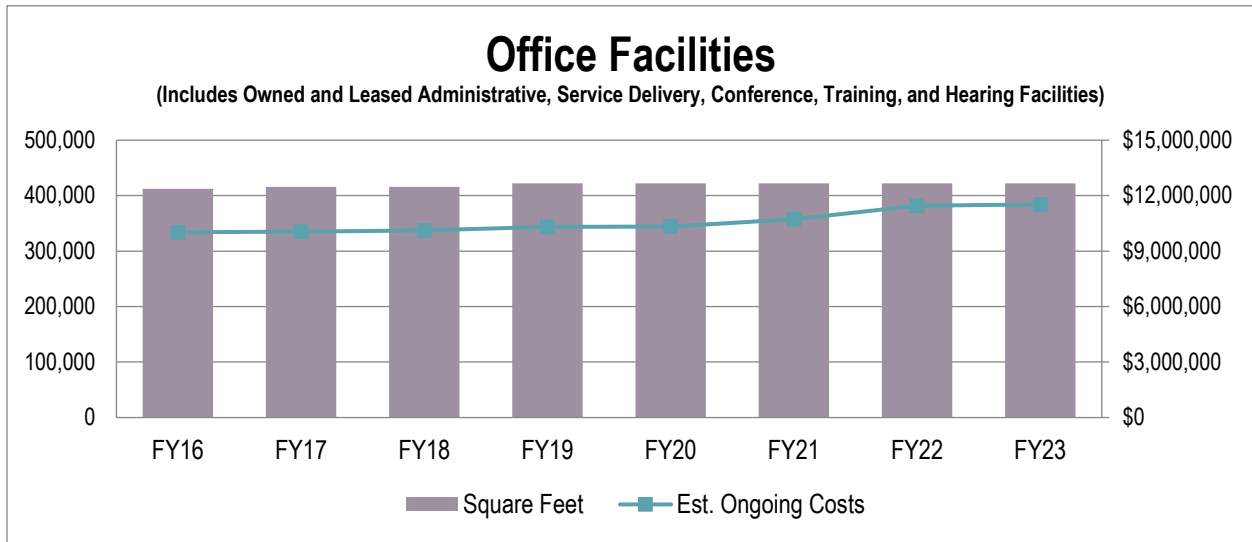
2017-23 SIX-YEAR FACILITIES PLAN FOR DOH

The plan for DOH supports the agency's continued operations.

The plan projects an increase of 3,221 square feet and about \$1,339,000 annually for office space between July 2016 and June 2023. The plan projects a decrease of 16 square feet per FTE and an decrease of 4 square foot per user. The Plan projects an increase of \$312 per FTE and \$578 per user. The square footage increase is necessary to provide workspace that will support the implementation of the Transforming Pediatric Practice Initiative, and provide the necessary office space to support the Communicable Disease Program.

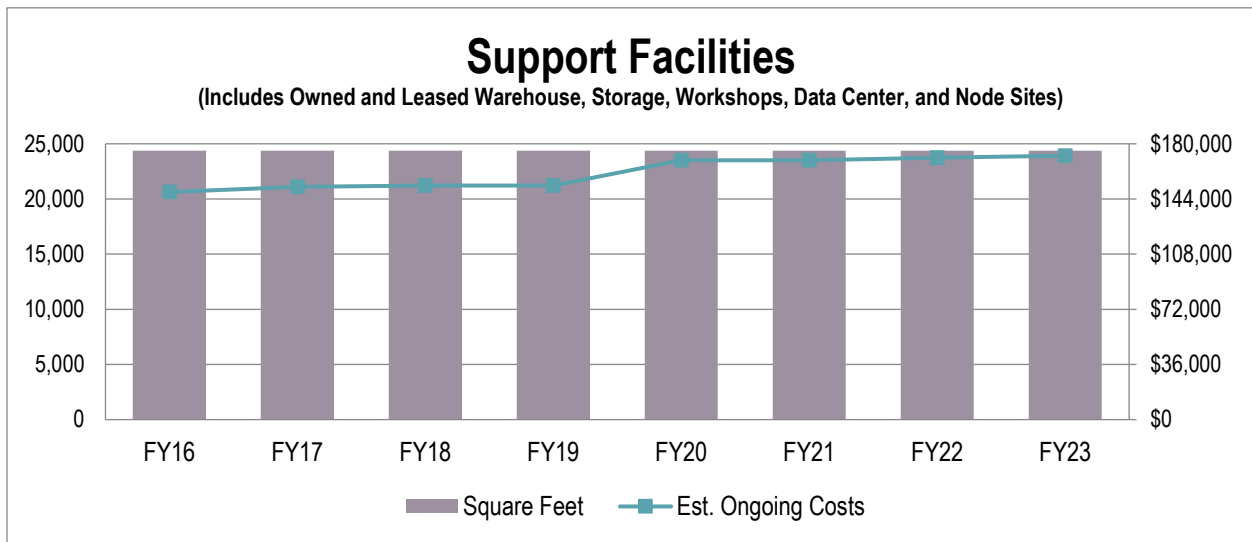
⁴ See [Appendix B](#) for baseline and projected FTEs and users.

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



The plan projects no change in square footage and an increase of about \$24,000 annually for support space between July 2016 and June 2023. 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 support locations.



PROJECTS UNDERWAY FOR DOH

As of January 1, 2017, the following projects are underway or were recently completed:

- Yakima Relocation:** This project relocated and downsized DOH's 1,932 square feet of office space to 151 square feet of space in a collocated facility with the Employment Security Department in Union Gap. This project reduced 1,781 square feet of office space and \$28,000 annually. This project was completed September 1, 2016.
- New Space Statewide:** This project provides DOH with 1,200 square feet of new office space across the state. DOH was recently awarded \$16.3 million over the next four years to implement the Transforming Pediatric Practice Initiative (TPPI) through a federal centers for Medicare and Medicaid Services innovation grant. This space will be collocated with local health jurisdictions and provide DOH staff with workspace

within the local networks. This project resulted in an increase of 1,200 square feet of office space and about \$48,000 annually. This project was completed October 1, 2016.

- **Shoreline New Space:** This project provides DOH with 3,802 square feet of additional office space from the Department of Social and Health Services (DSHS) located about 300 feet away from DOH's Public Health Lab in Shoreline. This new office space, owned by DSHS, provides staff with a work area that is more conducive to performing the administrative functions of their jobs. Administrative functions are being performed within the lab settings because office space was not available. This project increases 3,802 square feet of office space and about \$36,000 annually. This project was completed December 1, 2016.
- **Tumwater Support Space Relocation:** This project relocated 4,000 square feet of support space in Tumwater to a new facility in the area, because the current facility is scheduled for demolition. OFM initially approved this project December 20, 2013, but the market search was unsuccessful, delaying the completion of this project. Additional market searches produced successful results. The new space is not expected to result in increased lease costs. This project was completed December 1, 2016.

PLANNED ACTIONS FOR DOH

The plan projects the following actions between July 1, 2017 and June 30, 2023:

- Renew seven leased offices.
- Renew three leased support facilities.

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 staff register construction contractors, issue licenses to electricians and certify plumbers. L&I maximizes apprenticeship opportunities and provides financial assistance to victims of violent crimes.

FACILITIES OVERVIEW

As of June 30, 2016, L&I had one headquarters facility in Thurston County and 21 field offices statewide. L&I occupied 730,182 square feet of office space, 26,084 square feet of support space and 20,570 square feet of laboratory space at an annual cost of about \$10,605,000. L&I averaged 252 square feet per FTE and 239 square feet per user. L&I averaged a cost of \$3,455 per FTE and \$3,288 per user for office space. L&I reported 3,049 regular users of the office space⁵.

L&I uses this space for administrative, service delivery and training functions. Most of the field offices are for service delivery.

BUSINESS NEEDS AND WORKPLACE STRATEGY

Although some growth is anticipated for L&I, it is not expected to grow significantly over the next six years. To meet its business needs, L&I is implementing an agency-wide strategic facilities plan that includes establishing space use standards and identifying possible alternative workspace solutions.

To support its workplace strategy, L&I plans to design and allocate space based on how people work in order to establish the required space and to find possible efficiencies. L&I will engage employees by empowering them to match their daily work environment to their work activities. The agency will create a distraction-free, productive and creative workplace. Potential strategies to support workers and workspace alternatives include telecommuting, mobile office solutions, shared workspace, or virtual offices. L&I has embraced Lean principles and these projects are expected to save money through efficiencies and improved services. The workplace strategy at L&I is consistent with the agency-wide goal to improve efficiencies and increase productivity.

L&I's focus will be to explore:

- The opportunity to develop a consistent L&I brand for the front counter at all field service locations.
- Flexible spaces for employees who work in the office less than 60 percent of the time.
- Hoteling opportunities in all L&I facilities.
- Reducing the overall footprint, when possible.

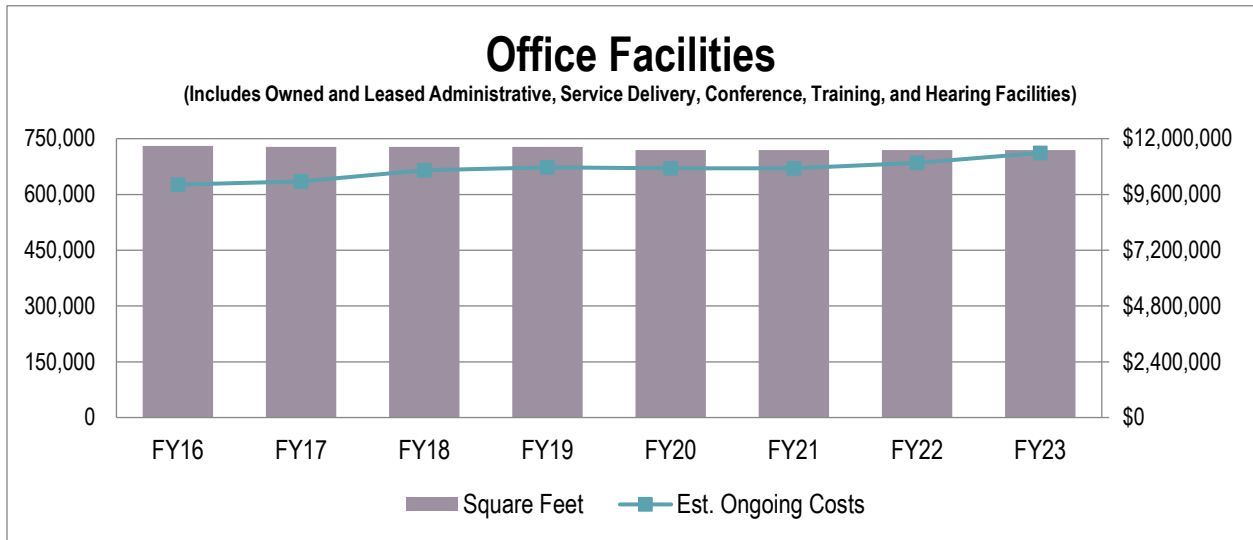
2017-23 SIX-YEAR FACILITIES PLAN FOR L&I

The plan for L&I supports the agency's continued operations in facilities that are cost and space efficient.

The plan for L&I projects a decrease of 11,004 square feet and an increase of about \$1.3 million annually for office space between July 2016 and June 2023. The plan projects a decrease of 9 square feet per FTE and 3 square feet per user. The Plan projects an increase of \$385 per FTE and \$446 per user. The square footage decrease is the result of improved space efficiency through planned relocations. The cost increase is the result of anticipated inflation rates for operating expenses and lease costs.

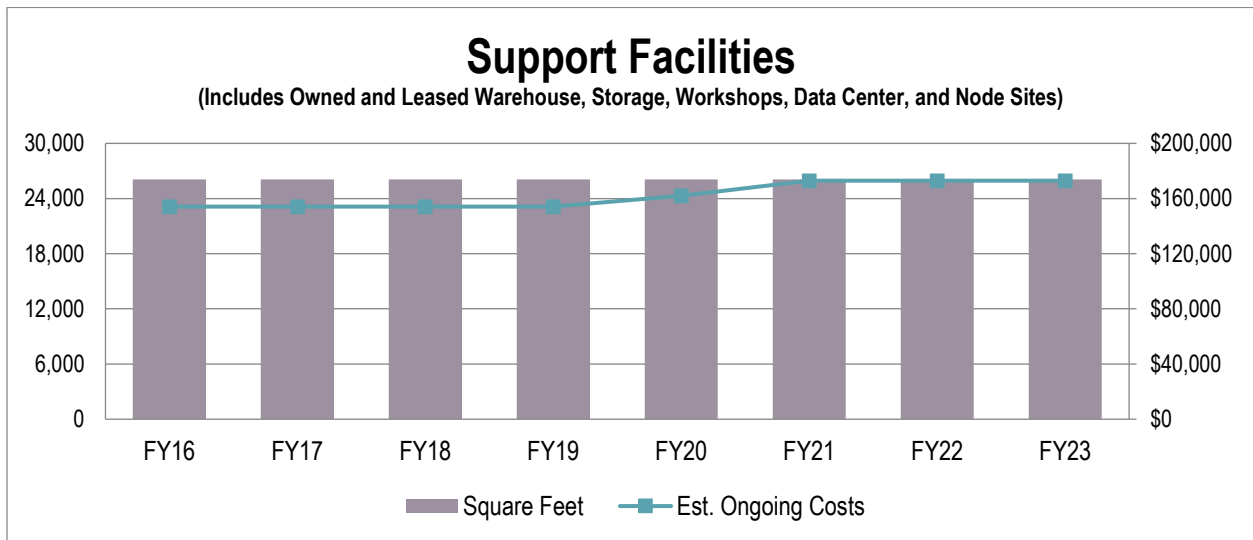
⁵ See [Appendix B](#) for baseline and projected FTEs and users.

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

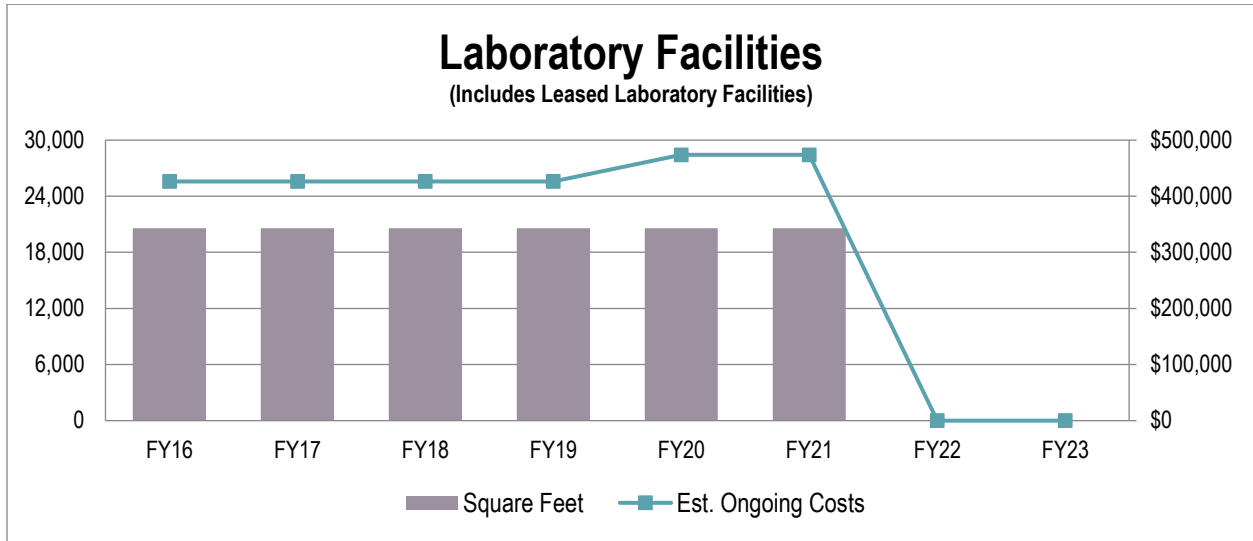


The plan projects no change in square footage and an increase in annual costs of about \$19,000 for support space between July 2016 and June 2023. The change in cost is the result of anticipated inflation rates for lease renewals and operating costs.

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



The plan reflects the relocation and expansion of the L&I leased laboratory space in fiscal year 2022 to a state-owned facility on existing state-owned property in Thurston County. This plan aligns with the Governor’s proposed 2017-19 capital budget. It assumes that the agency will update the pre-design study in fiscal year 2018, purchase design services in fiscal year 2019 and construct the facility in the 2019-21 biennium. The expected occupancy date is July 1, 2021.



PROJECTS UNDERWAY FOR L&I

As of January 1, 2017, the following projects are underway or were recently completed:

- Bremerton Relocation:** This project relocates the L&I Bremerton office in the area. The condition of the current facility has declined since the agency established the office in 1994. The office space is inefficient and the location does not meet the business needs of L&I. It is expected to result in a decrease of 238 square feet of office space and about \$7,000 annually. The project is expected to be completed by October 1, 2017.
- Port Angeles Relocation:** This project relocates the L&I Port Angeles office to a new location. The current facility is located adjacent to a bar and near a homeless camp, both of which create hygiene and safety concerns for customers and staff. This project is expected to result in a decrease of 1,900 square feet of office space and a decrease of about \$1,700 annually. The project is expected to be complete by October 1, 2017.

PLANNED ACTIONS FOR L&I

The plan projects the following actions between July 1, 2017 and June 30, 2023:

- Renew 17 leased offices and one leased support location.
- No action is required for one owned office location.

To meet the square footage and cost outcomes defined above, the plan also includes the following projects:

PROJECTS – 2017-19 BIENNIUM

Location:	White Salmon					
Project Summary:	The White Salmon office closure will result in a decrease of 201 square feet of leased office space and a decrease of \$4,200 in annual lease costs.					
Effective Date:	December 1, 2017 (FY18)					
Estimated Square Feet:	0 (-201)					
Full Service Costs:	FY17:	\$4,000	FY18:	\$2,000	FY19:	\$0
(Change from FY17)				(-\$2,000)		(-\$4,000)
One-Time Costs:	\$0					

PROJECTS – 2019-21 BIENNIUM

Location: Seattle

Project Summary: The Seattle office closure will result in consolidated operations between L&I's Bellevue and Tukwila offices. The lease market rates in the downtown Seattle area have become cost prohibitive for the state. This, combined with safety and security issues, limited parking availability and escalated parking costs, have resulted in a significant decrease in customer traffic in the Seattle office. This project is expected to result in a decrease of 27,665 square feet of leased office space and a decrease of about \$848,000 in annual lease costs.

Effective Date: October 1, 2019 (FY20)

Estimated Square Feet: 0 (-27,665)

Location: Tukwila

Project Summary: The Tukwila expansion project will absorb the staff displaced from the Seattle office closure and serve the Seattle customer base. This project is expected to result in an increase not to exceed 19,000 square feet of leased office space and an increase of about \$505,000 in annual lease costs.

Effective Date: October 1, 2019 (FY20)

Estimated Square Feet: 42,233 (+19,249)

PROJECTS – 2021-23 BIENNIUM

Location: Tumwater⁶ *

Project Summary: This project relocates and expands the Division of Occupational Safety and Health (DOSH) industrial hygiene laboratory and staff training center into a modern facility. The current leased facility is inadequate to meet the agency's mandate to ensure safe workspaces. Structural and safety issues cannot be addressed at the current site. This plan, in alignment with the Governor's proposed 2017-19 capital budget, recommends a state-owned facility on existing state-owned property in Thurston County.

This project results in an increase of 5,430 square feet of laboratory space and a decrease of \$474,000 in annual lease costs. The project is estimated to cost \$12.7 million that is proposed to be funded using a certificate of participation.

NOTE: This project is subject to the approval of a state capital budget, which has not been passed as of the date of this publication.

Effective Date: July 1, 2021 (FY22)

Estimated Square Feet: 26,000 (+5,430)

⁶ This major project was evaluated using the life cycle cost model tool. Results of this analysis appear in [Appendix C](#).

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

As of June 30, 2016, DSB had one headquarters facility in Lacey and six regional offices. DSB occupied 35,487 square feet of office space and 700 square feet of support space at a cost of about \$492,000 annually. DSB averaged 444 square feet per FTE and 386 square feet per user. DSB averaged a cost of \$6,039 per FTE and \$5,245 for office space. DSB reported 92 regular users of the office space⁷.

DSB uses this space for administrative and training functions. The Seattle office houses a statewide orientation and training center.

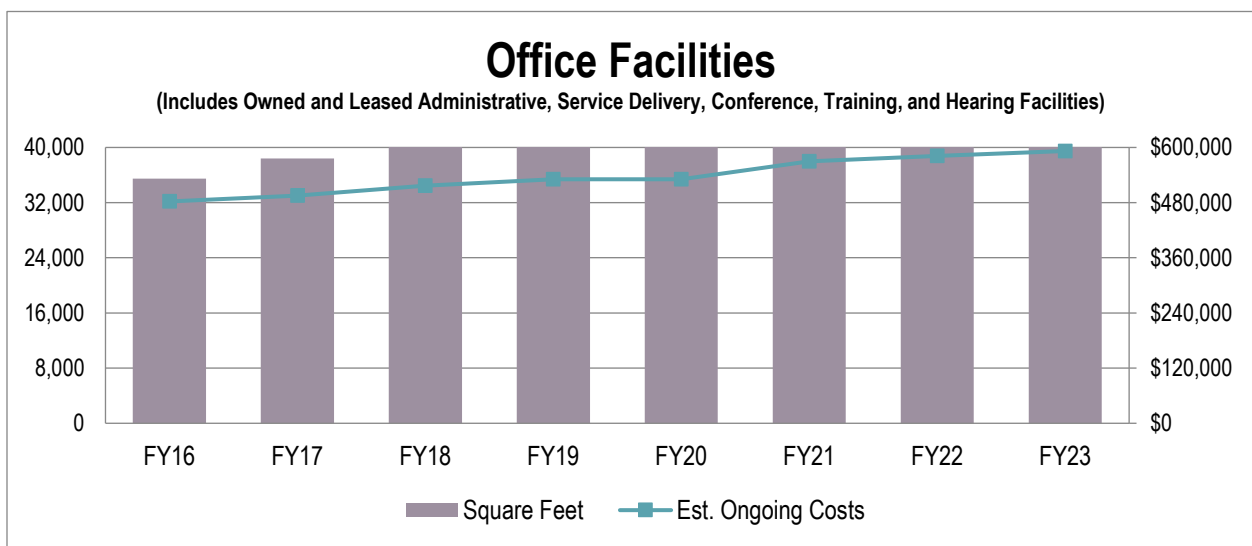
BUSINESS NEEDS AND WORKPLACE STRATEGY

DSB is not expected to have new business needs over the next six years. DSB will continue with its facilities approach, which includes providing dedicated workspace for all staff and maintaining existing training and educational space for educators and customers. DSB serves many of its customers in the field in a face-to-face setting. Over 90 percent of the staff have alternative flexible work schedules. DSB has implemented mobile technology throughout the agency in order to allow staff to work remotely.

2017-23 SIX-YEAR FACILITIES PLAN FOR DSB

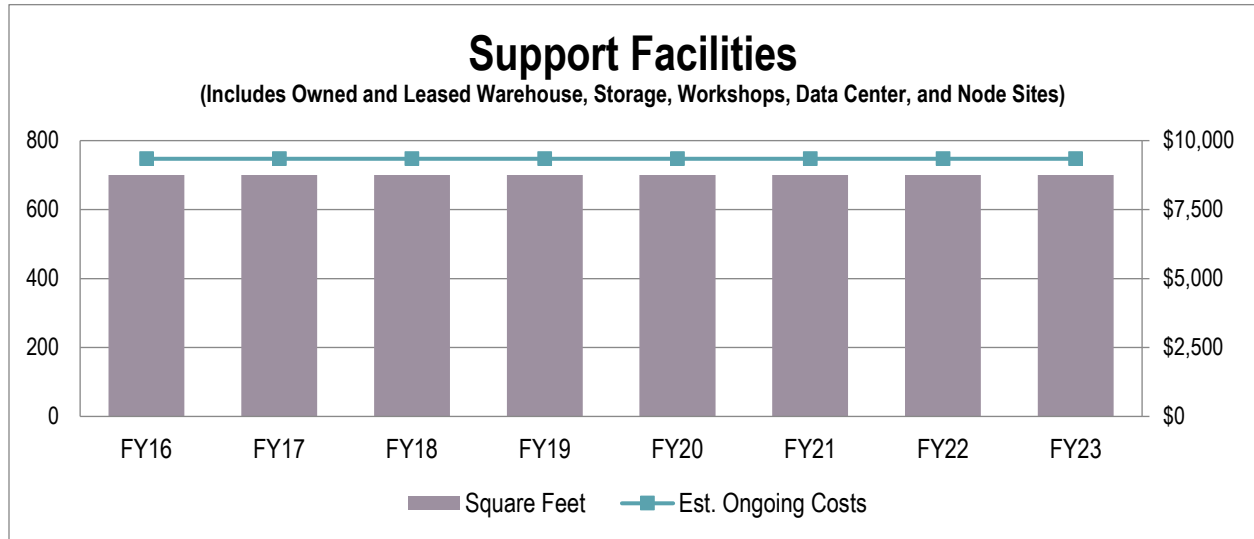
The plan for DSB supports the agency’s continued operations. DSB projects an increase of 5,791 square feet and about \$110,000 annually for office space between July 2016 and June 2023. The plan projects an increase of 73 square feet per FTE and 58 square feet per user. The plan projects an increase of \$1,374 per FTE and \$1,123 per user. The change in square footage is the result of increased training space to meet the needs of the clientele. 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.



⁷ See [Appendix B](#) for baseline and projected FTEs and users.

The plan projects no change in square footage and in annual costs for support space between July 2016 and June 2023. The chart below summarizes the expected square feet and costs by fiscal year for support locations.



PROJECTS UNDERWAY FOR DSB

As of January 1, 2017, the following projects are underway or were recently completed:

- Yakima Relocation:** The Yakima DSB office is relocating because the landlord requested DSB vacate the premises. The new space will house the agency’s Yakima vocational rehabilitation program. This educational space will improve services to clients by creating improved assessment and training space in a central location. This project results in an increase of 382 square feet and \$19,000 annually. It is expected to be completed by March 1, 2017.
- Spokane Relocation:** This project will relocate the Spokane DSB office that houses rehabilitation staff and assistive technology laboratory space for vocational rehabilitation. The new space will improve service delivery to customers by providing assessment and training space. The Spokane DSB project results in an increase of 1,000 square feet and \$21,000 annually. It is expected to be completed by March 1, 2018.

PLANNED ACTIONS FOR DSB

The plan projects the following actions between July 1, 2017 and June 30, 2023:

- Renew four leased office locations. The agency will continue its tenant agreements with DES for two state-owned office locations.
- Renew two leased support locations.

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

As of June 30, 2016, DSHS had 141 locations. These include DSHS headquarters in Olympia, regional offices, program offices, and support locations across the state. DSHS occupied 3,079,836 square feet of office space and 43,446 square feet of support space at a cost of about \$63,303,000 annually. DSHS averaged 270 square feet per FTE and 241 square feet per user. DSHS averaged a cost of \$5,525 per FTE and \$4,928 per user for office space. DSHS reported 12,772 regular users of the office space⁸.

BUSINESS NEEDS AND WORKPLACE STRATEGY

In alignment with Executive Order 16-07, Building a Modern Work Environment, the Department of Social and Health Services is actively engaging leadership and staff in workgroups to enable a mobile workforce and create a modern work environment. These workgroups are developing a high-level framework, with timelines, for how the Department will implement Executive Order 16-07.

DSHS is comprised of eight administrations, each with unique business needs. The descriptions of the administration's business needs and workplace strategies are listed below.

AGING AND LONG-TERM SUPPORT ADMINISTRATION

The Aging and Long-Term Support Administration (AL TSA) offers services that empower adults who are older and people with disabilities to remain independent and supported in the setting of their choice. This is accomplished through person-centered case management that works with individuals to build a care plan that reflects individual choices and preferences.

AL TSA is expected to see growth in staffing over the next six years based on caseload forecasts. AL TSA will continue with its facilities approach, which includes providing dedicated workspace, training, meeting space and small lobbies for staff and customers. AL TSA is exploring opportunities to provide shared workspaces for staff who work primarily out of the office to promote flexibility for workers and create efficient use of space. Pilot projects are being started in Tumwater, Spokane and south King County.

BEHAVIORAL HEALTH ADMINISTRATION

The Behavioral Health Administration (BHA) provides prevention, intervention, inpatient treatment, outpatient treatment and recovery support to people with addiction and mental health needs.

Pursuant to SSB 6312, BHA community-based behavioral health programs; budget and staffing resources will transition from BHA to the Health Care Authority in fiscal year 2018. Behavioral health licensing and certification operations, budget and staffing resources will transition from BHA to the Department of Health at the beginning of fiscal year 2019. BHA will continue to manage budget, staffing and operations at Eastern and Western State Hospitals and the Child Study and Treatment Center at this time.

⁸ See [Appendix B](#) for baseline and projected FTEs and users.

CHILDREN'S ADMINISTRATION

The Children's Administration (CA) is the public child welfare agency for the state of Washington. CA staff work with children, families and the community to identify needs and develop plans for services that support families and ensure the safety and well-being of children. These services are designed to reduce the risk of abuse, find safe alternatives to out-of-home placement and ensure safety and permanency for children in out-of-home care.

CA is expected to see moderate growth in staffing over the next six years based on caseload projections. CA will continue with its facilities approach, which provides dedicated workspace, training and meeting space for staff and customers, and provides families with dedicated space to meet with their children. CA also implemented a mobile technology solution in fiscal year 2016 that allows field staff to work remotely. Because of this business change, CA made the decision to pilot modern workplace strategies at the new Puyallup field office that will open in March 2017.

DEVELOPMENTAL DISABILITIES ADMINISTRATION

Programs administered by the Developmental Disabilities Administration (DDA) are designed to assist individuals with developmental disabilities and their families, to obtain services and support based on individual preferences, capabilities and needs.

DDA is expected to see moderate growth in staffing over the next six years based on caseload forecasts. DDA will continue with its facilities approach for housing staff in leased facilities. The approach includes providing dedicated workspace, training, meeting space and small lobbies for staff and customers.

ECONOMIC SERVICES ADMINISTRATION

The Economic Services Administration (ESA) serves many clients who live on the margin. ESA's core services focus on poverty reduction and self-sufficiency, child support enforcement, financial recovery, and disability determination. Some ESA clients receive cash grants, food assistance, work-related support services, assistance with child support, medical coverage, or childcare subsidies.

ESA is expected to have minimal growth over the next six years. ESA will continue with its facilities approach, which includes providing dedicated workspace, training and meeting space for staff. ESA will continue to have customer lobbies and interview rooms scaled to the size of the client catchment area.

FINANCIAL SERVICES ADMINISTRATION

The Financial Services Administration (FSA) provides leadership in financial, operational and risk management services to support the mission and goals of the DSHS. FSA consists of four components: the Central Budget Office, the Enterprise Risk Management Office, the Finance Services Division and the Operations Support and Services Division (OSSD).

While FSA is expecting no change in its business needs over the next six years, it is pursuing a memorandum of understanding with Correctional Industries (CI) to complete modernization of regional business offices in Spokane and Seattle. These facilities will serve as working showrooms to help market modern work environment options to other administrations and agencies. FSA recently completed a pilot to use alternative furniture layouts throughout OSSD at the OB2 building in Olympia. This office demonstrates a wide variety of furniture layouts for other users to consider.

JUVENILE JUSTICE AND REHABILITATION ADMINISTRATION

The Juvenile Justice and Rehabilitation Administration (JJ&RA) provides opportunities for rehabilitation, healthy community engagement, and self-sufficiency for youth. JJ&RA is comprised of Juvenile Rehabilitation (JR), Division of Vocational Rehabilitation (DVR), the Office of Juvenile Justice and the Special Commitment Center.

JJ&RA is expected to have no change in growth over the next six years. The program will continue with its facilities approach, which includes providing dedicated workspace, training and meeting space for staff.

SERVICES AND ENTERPRISE SUPPORT ADMINISTRATION

The Services and Enterprise Support Administration (SESA) provides support services and infrastructure for administrations within DSHS. This administration includes the Office of Fraud and Accountability, Human Resources Division, Office of Indian Policy, Information System Services Division, Office of Policy and External Relations, Communications Office, Research and Data Analysis, Office of Diversity and Inclusion, and the Office of Continuous Improvement.

SESA is expected to have minimal growth over the next six years. It will continue with its facilities approach, which includes providing dedicated workspace, training and meeting space for staff.

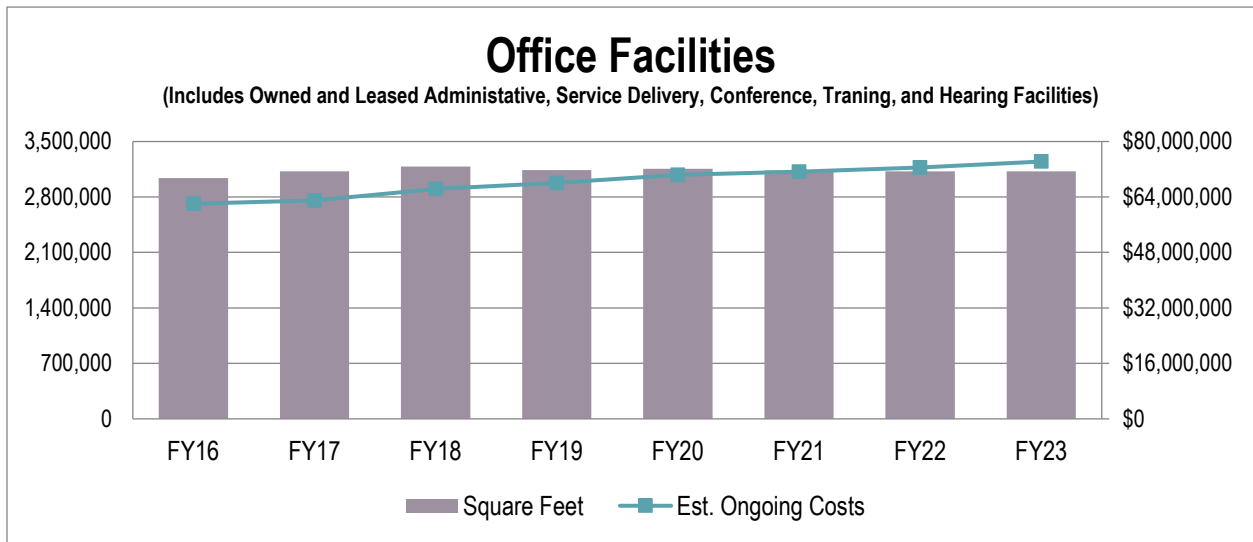
2017-23 SIX-YEAR FACILITIES PLAN FOR DSHS

The plan for DSHS supports the agency's business needs. The plan projects an increase of 85,463 square feet and about \$12,302,000 annually for office space between July 2016 and June 2023. The plan projects a decrease of six square feet per FTE and nine square feet per user. The plan projects an increase of \$756 per FTE and \$592 per user. The increase in square feet is due to projected growth of DSHS staff for ALISA and CA. The change in cost is the result of the expected program expansion, anticipated inflation rates for lease renewals and operating costs.

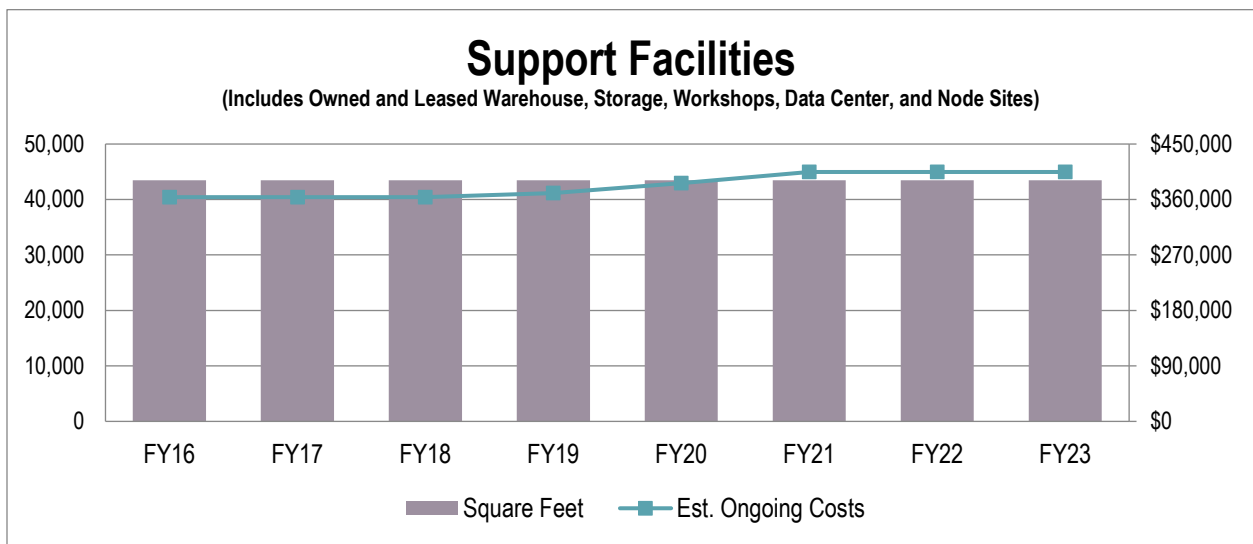
On February 18, 2016, Governor Inslee issued an executive order establishing the Washington State Blue Ribbon Commission on Delivery of Services to Children and Families. This executive order directed the Commission to recommend the organizational structure for a new department focused solely on children and families. The study recommended integrating CA, JR and the DSHS Office of Juvenile Justice into a new agency with the Department of Early Learning (DEL). The Governor proposed a new agency, the Department of Children, Youth and Families (DCYF), in his 2017-19 budget request, using the infrastructure of DEL. This proposal was supported by the legislature and the Governor signed the bill that created this agency into law on July 6, 2017. The creation of this new agency will have impact on facilities, but the exact impacts are not yet known. The impacts are being identified by transition workgroups at the time of this publication.

As of January 2017, CA occupied 876,048 square feet of space at about \$18,539,000 annually. JR occupied 60,700 square feet of space at about \$1,136,000 annually. Approximately 936,700 square feet of space and about \$19.7 million in annual costs will move from DSHS to DCYF as a result of the creation of this new agency. This plan also proposes a new headquarters facility for DEL which may be revisited as a result of the DCYF's evolving business needs. ***These changes are not accounted for in DSHS's metrics for this plan.***

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



The plan projects no change in square footage and an increase in annual costs of about \$40,844 for support space between July 2016 and June 2023. The chart below summarizes the expected square feet and costs by fiscal year for office locations based on the current DSHS organizational structure.



PROJECTS UNDERWAY FOR DSHS

As of January 1, 2017, the following projects are underway or were recently completed:

- Bellingham Relocation:** This project relocates DDA staff from 3,062 square feet of space at 119 N. Commercial Ave. to a larger facility with 5,527 square feet of space in Bellingham. This project was necessary because the old facility was over capacity and the new facility will accommodate program growth. This project results in an increase of 2,465 square feet of leased space and a \$66,539 increase in annual lease costs. This project was completed October 1, 2016.
- Tacoma Expansion:** This project will provide DDA with 4,500 square feet of additional space at 1305 Tacoma Ave. South. The additional space will alleviate overcrowding issues and provide sufficient growth space for the projected staff increases. This project results in a \$37,000 annual increase in lease costs. It is expected to be completed by February 1, 2017.

- **Olympia Relocation:** This project relocates the CA IT staff from a substandard facility located in Lacey to Olympia. This project results in a reduction of 3,158 square foot and \$34,000 in lease costs annually. It is expected to be completed by March 1, 2017.
- **Spokane Expansion:** This project provides CA with 1,200 square feet of dedicated training space for the University of Washington's (UW) Alliance Child Welfare Excellence Program. The Alliance provides training for foster parents, caregivers and CA staff. The existing training space is difficult to schedule due to limited availability. This project results in an increase of 1,200 square feet and \$23,000 annually. It is expected to be completed by March 1, 2017.
- **Puyallup Relocation:** This project relocates the Pierce East CA office from the Centennial 1 Plaza located at 1949 South State Street, Tacoma and the DVR office located at 510 E Main St., Puyallup to a new location in Puyallup. This relocation will place the office closer to the clients ESA serves and allow for the closure of the facility located at 510 E Main Street, Puyallup. The space vacated by CA in Tacoma will be backfilled by other DSHS programs. This project results in a reduction of 3,768 square feet and an increase of \$523,316 in annual lease costs. It is expected to be completed by March 1, 2017.
- **Tumwater Expansion:** This project will provide 9,199 square feet of additional space to accommodate AL TSA's recent and projected growth. This project results in a \$232,000 increase in annual lease costs. It is expected to be completed by April 1, 2017.
- **Everett New Space:** This project consolidates two CA region offices located at 840 N Broadway, Everett and 20311 52nd Ave. W, Lynnwood into a new 17,000 square foot facility in Everett. This consolidation is expected to improve service delivery and provide backfill space for the HCS program. This project results in an increase of \$415,000 in annual lease costs. It is expected to be completed by April 1, 2017.
- **Spokane New Space:** This project will provide HCS with 8,800 square feet of new space to accommodate projected growth. This project results in an increase of \$180,400 in annual lease costs. It is expected to be completed by May 1, 2017.
- **Tumwater Expansion:** This project provides ESA with 2,000 feet of dedicated training space to provide a more centralized training center to meet its business needs. A centralized training center will offset travel costs and time spent traveling for new hires. This project results in an increase of \$48,000 in annual lease costs. It is expected to be completed by May 1, 2017.
- **Tumwater Expansion:** This project provides CA with 5,338 square feet of dedicated training space for the UW Alliance and office space for CA regional staff. The Alliance provides initial and on-going training for foster parents, caregivers and CA staff. This project results in an increase of about \$128,000 in annual lease costs. It is expected to be completed by May 1, 2017.
- **Lacey Expansion:** This project provides the DVR program with 2,584 square feet of additional space to accommodate the changing requirements of the state vocational rehabilitation program. This project results in an increased lease cost of \$41,000. It is expected to be completed by April 1, 2017.
- **Spokane Valley Expansion:** This project will provide ESA with 3,600 square feet of additional space at 8517 E Trent Ave. The additional space will allow DSHS to relocate ESA's regional office from the first floor into available space on the second floor. This relocation frees up space on the first floor needed for ESA's call center hub. This project results in an increase of \$64,000 in annual lease costs. It is expected to be completed by June 30, 2017.
- **Seattle Expansion:** This project will provide CA with 3,800 square feet of additional space at 100 W Harrison. The additional space will accommodate growth projections and provide needed resources such as

family team decision-making (FTDM) rooms and family visitation rooms. This project results in an increase of \$119,222 in annual costs. It is to be completed by June 30, 2017.

PLANNED ACTIONS FOR DSHS

The plan projects the following actions between July 1, 2017 and June 30, 2023:

- Renew 107 leased office locations.
- No action is required for six leased offices. The agency will continue its tenant agreements with the Department of Enterprise Services (DES) in Kelso, Olympia and Yakima.
- Renew three support locations.
- Close three leased office spaces.

To meet the square footage and cost outcomes defined above, the plan also includes the following projects:

PROJECTS – 2017-19 BIENNIUM

Location: Spokane Valley

Project Summary: This project reconfigures 19,800 square feet of the 8517 E Trent Ave. facility to create a call center hub for ESA in space that will be vacated by ESA regional office staff moving to the second floor.

Although this project will result in no change to the square footage or annual cost, it is expected to improve efficiency of the existing space to accommodate additional users.

Effective Date: November 1, 2017 (FY18)

Estimated Square Feet: 19,800 (0)

Full Service Costs:	FY17:	\$690,000	FY18:	\$690,000	FY19:	\$690,000
(Change from FY17)				(\$0)		(\$0)

One-Time Costs: \$78,450

Location: Olympia

Project Summary: This project reconfigures workspace at 724 Quince St SE, Olympia. This project will study staff work patterns and develop strategies and layouts to best meet staff workspace needs while allowing for projected increases in occupancy. This project will consider staff work patterns, office furniture and layout, staff and contractor amenities, space flexibility, IT infrastructure, and noise reduction strategies.

Although this project will result in no change to the square footage or annual cost, it is expected to improve efficiency of the existing space to accommodate additional users.

Effective Date: December 1, 2017 (FY18)

Estimated Square Feet: 53,905 (0)

Full Service Costs:	FY17:	\$1,102,900	FY18:	\$1,102,900	FY19:	\$1,102,900
(Change from FY17)		(\$0)		(\$0)		(\$0)

One-Time Costs: \$314,000

Location: Renton

Project Summary: This project provides HCS with 16,500 square feet of new leased office space in the south King County area. This new facility will accommodate recent and projected growth for the HCS program, serve as a satellite to the Holgate facility and reduce staff and client travel. This project results in an increase of about \$418,000 in annual lease costs.

Effective Date: December 1, 2017 (FY18)

Estimated Square Feet: 16,500 (+16,500)

Full Service Costs: **FY17:** \$0 **FY18:** \$244,000 **FY19:** \$418,000
 (Change from FY17) (+\$244,000) (+\$418,000)

One-Time Costs: \$710,000

Location: Tacoma

Project Summary: This project reconfigures 33,997 square feet of the Centennial 2 facility to create a call center hub for ESA in space vacated by CA’s regional office, the Human Resources Division and Regional Business Center, that will move to the adjacent building. Although this project will result in no change to the square footage or annual cost, it is expected to improve efficiency of the existing space to accommodate additional users.

Effective Date: December 31, 2017 (FY18)

Estimated Square Feet: 33,997 (0)

Full Service Costs: **FY17:** \$780,000 **FY18:** \$787,000 **FY19:** \$863,000
 (Change from FY17) (\$0) (+\$7,000) (+\$83,000)

One-Time Costs: \$583,000

Location: Seattle (Belltown)

Project Summary: This project reconfigures existing space to accommodate an increase in lobby traffic and the relocation of staff from the Capitol Hill CSO. Although this project will result in no change to the square footage or annual cost, it is expected to improve efficiency of the existing space to accommodate additional users. The \$47,000 increase in annual lease costs is due to inflation rates.

Effective Date: February 1, 2018 (FY18)

Estimated Square Feet: 15,655 (0)

Full Service Costs: **FY17:** \$438,000 **FY18:** \$454,000 **FY19:** \$485,000
 (Change from FY17) (\$0) (+\$16,000) (+\$47,000)

One-Time Costs: \$108,000

Location: Lynnwood

Project Summary: This project expands the square footage at 20311 52nd Ave. West to accommodate AL TSA and DDA projected staff growth based on caseload increases. This project results in an increase of 9,245 square feet of leased space and an increase of about \$257,000 in annual lease costs.

Effective Date: February 1, 2018 (FY18)

Estimated Square Feet: 66,749 (+9,245)

Full Service Costs: **FY17:** \$1,358,000 **FY18:** \$1,465,000 **FY19:** \$1,615,000
 (Change from FY17) (\$0) (+\$107,000) (+\$257,000)

One-Time Costs: \$322,000

Location: Spokane Valley

Project Summary: This project provides CA with no more than 18,000 square feet of new leased office space in the Spokane Valley area. This project relocates staff closer to client catchment areas to better serve their clients.

This is one of three projects that includes downsizing the facility these staff will relocate from. The net increase of these projects will be 1,000 square feet and \$161,903 annually.

Effective Date: February 1, 2018 (FY18)

Estimated Square Feet: 18,000 (+18,000)

Full Service Costs: **FY17:** \$0 **FY18:** \$165,000 **FY19:** \$395,000
 (Change from FY17) (+\$165,000) (+\$395,000)

One-Time Costs: \$752,000

Location: Colfax

Project Summary: This project relocates the Colfax facility to a new location in the Pullman/Colfax area. Relocation is necessary due to deficient building conditions and a non-responsive building owner. The agency will locate the facility within the client catchment area.

This project will result in a decrease of 1,261 square feet of leased office space and an annual increase of about \$21,000 in lease costs due to market rates.

Effective Date: May 1, 2018 (FY18)

Estimated Square Feet: 7,000 (-1,261)

Full Service Costs: **FY17:** \$127,000 **FY18:** \$131,000 **FY19:** \$148,000
 (Change from FY17) (+\$4,000) (+\$21,000)

One-Time Costs: \$276,000

Location: Vancouver

Project Summary: This project provides CA with no more than 13,000 square feet of new leased office space in the north Clark County area. This project provides a more accessible location for CA's client catchment area in the northern half of rapidly growing Clark County. This project results in an increase of 13,000 square feet of leased space and an increase of about \$332,000 in annual lease costs.

The Vancouver facility located at 907 Harney Street will be downsized 10,287 square feet when staff are relocated to this new facility. The net change after these projects are complete will be an increase of 2,713 square feet in leased space and an \$84,528 annual increase in lease costs.

Effective Date: June 1, 2018 (FY18)

Estimated Square Feet: 13,000 (+13,000)

Full Service Costs: (Change from FY17)	FY17: \$0	FY18: \$28,000 (+\$28,000)	FY19: \$332,000 (+\$332,000)
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One-Time Costs: \$529,600

Location: Everett

Project Summary: This project reconfigures space within two buildings at 840 N Broadway for the AL TSA, DDA, ESA-Division of Child Support and JR. This project will be completed in four phases in the next biennium. Although this project will result in no change to the square footage or annual cost, it is expected to improve efficiency of the existing space to accommodate additional users.

The annual cost increase is due to a step increase in the existing lease.

Effective Date: July 1, 2018 (FY19)

Estimated Square Feet: 32,436 (0)

Full Service Costs: (Change from FY17)	FY17: \$2,857,000	FY18: \$2,900,000 (+\$43,000)	FY19: \$2,931,000 (+74,000)
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One-Time Costs: \$206,000

Location: Yakima

Project Summary: This project adds an egress stair tower and installs a voice evacuation system to improve building life safety and allow DSHS to house additional staff in the building in lieu of acquiring additional leased space. This building is owned by DES.

Although this project will result in no change to the square footage or annual cost, it is expected to improve efficiency of the existing space to accommodate additional users.

Effective Date: July 1, 2018 (FY19)

Estimated Square Feet: 99,000 (0)

Full Service Costs: (Change from FY17)	FY17: \$1,433,000	FY18: \$1,433,000 (\$0)	FY19: \$1,433,000 (\$0)
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One-Time Costs: \$400,000

Location: Vancouver

Project Summary: This project downsizes the office located at 907 Harney St. after the relocation of CA listed above. Some space will be retained to provide DDA with about 2,000 square feet of additional space to meet staffing growth projections.

This project will result in a decrease of 10,287 square feet of leased space and about \$247,500 in annual lease costs. The net change after these projects are complete will be a 2,713 square feet overall increase in leased space and an \$84,528 annual increase in lease costs.

Effective Date: August 1, 2018 (FY19)

Estimated Square Feet: 32,303 (-10,287)

Full Service Costs: **FY17:** \$949,000 **FY18:** \$949,000 **FY19:** \$701,000
 (Change from FY17) (\$0) (-\$248,000)

One-Time Costs: \$0

Location: North Spokane

Project Summary: This project provides CA with no more than 18,000 square feet of new leased office space in the north Spokane area and downsizes the office located at 1313 N Atlantic. This project will locate staff closer to client catchment areas to better serve their clients.

This is one of three projects that include downsizing the facility these staff will relocate from. The net increase of these projects will be 1,000 square feet and \$161,903 annually.

Effective Date: August 1, 2018 (FY19)

Estimated Square Feet: 18,000 (+18,000)

Full Service Costs: **FY17:** \$0 **FY18:** \$0 **FY19:** \$362,000
 (Change from FY17) (+\$362,000)

One-Time Costs: \$752,000

Location: Spokane

Project Summary: This project downsizes the office located at 1313 North Atlantic by 36,200 square feet. This downsize is due to CA relocating staff closer to their client catchment areas in north Spokane and Spokane Valley. This is one of three projects that include downsizing the facility these staff will relocate from.

The net increase of these projects will be 1,000 square feet and \$161,903 annually.

Effective Date: August 1, 2018 (FY19)

Estimated Square Feet: 20,956 (-36,200)

Full Service Costs: **FY17:** \$1,068,000 **FY18:** \$1,083,000 **FY19:** \$486,000
 (Change from FY17) (+\$15,000) (-\$582,000)

One-Time Costs: \$0

Location: Bremerton

Project Summary: This project relocates CA from 3423 6th St and AL TSA from 4710 Auto Blvd., Bremerton to a new location in the area. The current CA facility is a dated institution building on a former DDA residential campus. The campus is being sold and the program needs to vacate. The new facility will provide adequate growth space for both programs to accommodate projected staffing increases. This project results in a reduction of 8,764 square feet and an increase of about \$386,000 in annual costs due to market conditions.

Effective Date: January 1, 2019 (FY19)

Estimated Square Feet: 30,000 (-8,764)

Full Service Costs:	FY17:	\$433,000	FY18:	\$433,000	FY19:	\$695,000
(Change from FY17)				(\$0)		(\$262,000)

One-Time Costs: \$1,301,600

Location: SeaTac

Project Summary: This project opens a new community service office in the SeaTac area for ESA. The new location will better serve the clients who live in the growing community. Staff will be relocated from the Capitol Hill community service office. This project will result in an increase of 7,680 square feet of leased space and an increase of about \$203,464 in annual lease costs.

The net reduction after these two projects are complete is 3,520 square feet in leased space and an increase of \$63,000 in annual lease costs.

Effective Date: April 1, 2019 (FY19)

Estimated Square Feet: 7,680 (+7,680)

Full Service Costs:	FY17:	\$0	FY18:	\$0	FY19:	\$51,000
(Change from FY17)						(\$51,000)

One-Time Costs: \$380,000

Location: Seattle

Project Summary: This project downsizes the office located at 1700 E Cherry Street. This downsizing is due to ESA relocating staff to new space in the SeaTac area.

DDA will retain a small amount of space for projected growth. This project will result in a reduction of about 11,200 square feet and \$116,758 in annual lease costs. The net reduction after these two projects are complete is 3,520 square feet and an increase of \$63,000 annually.

Effective Date: May 1, 2019 (FY19)

Estimated Square Feet: 44,290 (-11,200)

Full Service Costs:	FY17:	\$1,240,000	FY18:	\$1,240,000	FY19:	\$1,217,000
(Change from FY17)				(\$0)		(\$23,000)

One-Time Costs: \$0

PROJECTS – 2019-21 BIENNIUM

Location:	Yakima
Project Summary:	<p>This modernization project at 16th Ave in Yakima includes upgrades to building systems and reconfiguration to prepare for projected staff growth. These upgrades allow the building to continue to serve DSHS for the foreseeable future.</p> <p>Although this project will result in no change to the square footage or annual cost, it is expected to improve efficiency of the existing space to accommodate additional users.</p>
Effective Date:	July 1, 2019 (FY20)
Estimated Square Feet:	99,000 (0)
Location:	Port Townsend ★
Project Summary:	<p>This project relocates the Port Townsend facility to a new facility in the Port Townsend catchment area. The existing facility was recently purchased by a hospital and it has advised the state that it will not renew DSHS' lease when the lease expires in May 2019. This project results in a reduction of 3,419 square feet and about \$18,000 annually.</p>
Effective Date:	September 1, 2019 (FY19)
Estimated Square Feet:	9,120 (-3,419)
Location:	Bellingham
Project Summary:	<p>This project relocates the AL TSA Bellingham facility to a new location in the Bellingham area. The new facility will provide adequate space to prepare for projected staffing increases based on caseload projections. This project will result in an increase of 2,822 square feet and about \$260,000 annually.</p>
Effective Date:	August 1, 2019 (FY20)
Estimated Square Feet:	9,600 (+2,822)
Location:	Yakima
Project Summary:	<p>This project acquires 8,000 square feet of new space to accommodate staff from the 16th Ave. building during renovations and then allow for the relocation of staff from the CA regional office relocated from Holton Ave and DDA staff from Fruitvale Blvd.</p> <p>This project will initially result in an increase of 8,000 square feet of leased office space and about \$185,000 annually. After the closure of the CA and DDA facilities, the net change will be a reduction of 5,740 square feet of leased space and \$54,000 annually.</p>
Effective Date:	August 1, 2019 (FY20)
Estimated Square Feet:	8,000 (+8,000)

Location: Kennewick⁹
Project Summary: This project relocates the ESA Kennewick facility to a new location in the Kennewick area. Relocation is necessary due to deficient building conditions and overcrowding of staff for ESA. This project will result in an increase of 2,133 square feet and about \$146,000 annually.

Effective Date: August 1, 2019 (FY20)

Estimated Square Feet: 25,200 (+2,133)

Location: Clarkston

Project Summary: This project reconfigures the Clarkston facility to greatly reduce space inefficiencies while accommodating projected growth for ALTSA.

Although this project will result in no changes to the square footage and no changes to the annual lease costs, it is expected to improve the efficiency of the existing space to accommodate additional users.

Effective Date: February 1, 2020 (FY20)

Estimated Square Feet: 14,800 (0)

Location: Yakima

Project Summary: This project closes the office located at 3704 Fruitvale Blvd. This closure is the result of relocating staff to new space in Yakima acquired in 2019, adjacent to existing space at the 16th Ave. facility.

This project will result in a decrease of 5,781 square feet of leased space and a \$100,000 decrease in annual lease costs. After the closure of the CA and DDA facilities, the net change will be a reduction of 5,740 square feet of leased space and \$54,000 annually.

Effective Date: January 01, 2021 (FY21)

Estimated Square Feet: 0 (-5,781)

Location: Yakima

Project Summary: This project closes the office located at 315 Holton St. This closure is the result of relocating staff to new space in Yakima acquired in 2019, adjacent to existing space at the 16th Ave. facility.

This project will result in a decrease of 7,959 square feet and \$141,000 annually. After the closure of the CA and DDA facilities, the net change will be a reduction of 5,740 square feet of leased space and \$54,000 annually.

Effective Date: April 01, 2021 (FY21)

Estimated Square Feet: 0 (-7,959)

⁹ This major project was evaluated using the life cycle cost model tool. Results of this analysis appear in [Appendix C](#).

Location: Puyallup
Project Summary: This project relocates the Puyallup office located at 201 W Main to the South Hill Puyallup area. A South Hill location would place this facility closer to other Pierce County offices, reduce the travel time for clients and reduce the total obligated square footage.

This project results in a reduction of 6,721 square feet and about \$72,000 annually.

Effective Date: April 1, 2021 (FY21)

Estimated Square Feet: 20,640 -(6,721)

Location: Northgate

Project Summary: This project relocates the Seattle King West CA (Northgate) office to north Seattle. This relocation will place staff closer to a number of client cases.

This project results in a 3,067 square feet increase to leased square footage and about \$37,000 annually.

Effective Date: June 1, 2021 (FY21)

Estimated Square Feet: 16,800 (+3,067)

PROJECTS – 2021-23 BIENNIUM

Location: Seattle¹⁰ *

Project Summary: This project relocates ESA’s Rainier South community service office and CA from its current location to the new Southeast Seattle Economic Opportunity Center (SESEOC) upon completion. SESEOC is a community project supported by legislators, King County, City of Seattle, community and technical colleges, and many neighborhood and community organizations.

This project results in a 13,738 square feet decrease in leased square footage.

Effective Date: October 1, 2021 (FY22)

Estimated Square Feet: 27,000 (-13,738)

¹⁰ This major project was evaluated using the life cycle cost model tool. Results of this analysis appear in [Appendix C](#).

DEPARTMENT OF VETERANS 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

As of June 30, 2016, DVA had one headquarters facility in Thurston County and one field office in Seattle. DVA occupied 27,402 square feet of office space and no support space at an annual cost of about \$573,000. DVA averaged 351 square feet per FTE and 288 square feet per user. DVA averaged a cost of \$7,348 per FTE and \$6,033 per user for office space. DVA reported 95 regular users of the office space¹¹.

DVA uses this space primarily for administrative functions. DVA has over 40 owned facilities on residential campuses that are out of scope for the plan.

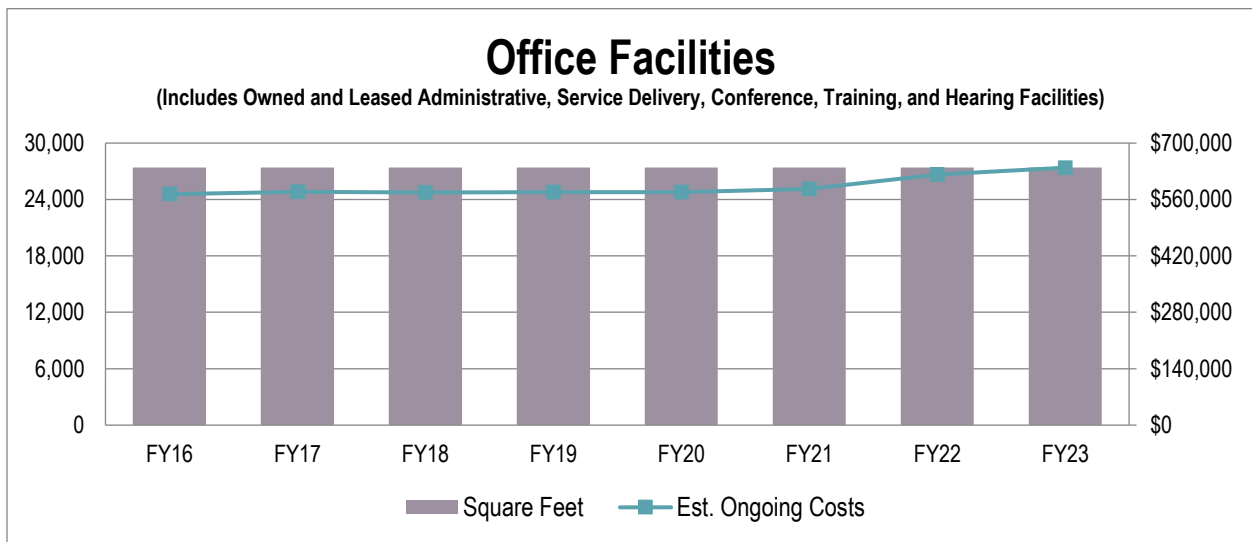
BUSINESS NEEDS AND WORKPLACE STRATEGY

DVA is expected to remain the same over the next six years. To meet the business needs of the agency, DVA will continue with its facilities approach. This strategy includes seeking efficient and effective workspace design that will improve service delivery, optimize staff productivity and ensure the safety of staff and customers.

2017-23 SIX-YEAR FACILITIES PLAN FOR DVA

The plan for DVA projects no change in square footage and an increase of \$66,000 annually for office space between July 2016 and June 2023. The plan projects no change in square feet per FTE and per user. The plan projects an increase of \$843 per FTE and \$693 per user. The cost increase is a result of lease rate increases.

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



PLANNED ACTIONS FOR DVA

The plan projects renewal of two lease office locations between July 1, 2017 and June 30, 2023.

¹¹ See [Appendix B](#) for baseline and projected FTEs and users.

EMPLOYMENT SECURITY DEPARTMENT

The Employment Security Department's (ESD) 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 ESD'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. ESD needs flexibility to respond to changes in space requirements, especially in areas providing direct services to customers.

FACILITIES OVERVIEW

As of June 30, 2016, ESD occupied 516,779 square feet of office space and 22,273 square feet of support space at a cost of over \$10.1 million annually. ESD had one owned and six leased office locations in Thurston County and several office locations statewide. ESD leases one warehouse in Olympia. ESD averaged 392 square feet per FTE and 288 square feet per user. ESD averaged a cost of \$7,513 per FTE and \$5,527 per user for office space. ESD uses this space for administrative, service delivery and training functions. ESD has four distinct services that contribute to facility space used: headquarters, Unemployment Insurance Claim Centers, District Tax Offices and WorkSource Centers. ESD reported 1,812 regular users of the office space¹².

BUSINESS NEEDS AND WORKPLACE STRATEGY

The business needs for ESD are expected to continue to change in the next six years. In order to adapt to changing federal rules and a significantly reduced workforce, ESD has been adapting its facilities approach and workplace strategy. ESD employs a telework policy that permits the use of telecommunications and computer technologies to allow employees to work in locations other than their official duty station. As of October 1, 2016, ESD has 23 Unemployment Insurance Auditor FTEs teleworking full-time.

In alignment with the *2015-21 Six-Year Facilities Plan*, ESD has been heavily involved in right sizing its facilities portfolio, including an initiative to remove about 185,000 square feet of underutilized space by May 2017. When complete, ESD is projected to have achieved a square foot reduction of about 31.5 percent and an estimated lease savings of about \$3.1 million annually.

To support its workplace strategy, the agency initiated a facilities management process improvement model that facilitates early decision making on facilities issues. The model engages multiple stakeholders in the decision making process for cost-effective facilities management including workplace strategies to prepare for changing business needs. Additionally, ESD has taken several actions to improve the health, safety and sustainability of its facilities, including locating offices to safer areas, installation of adjustable workstations and upgrades to building energy and security systems.

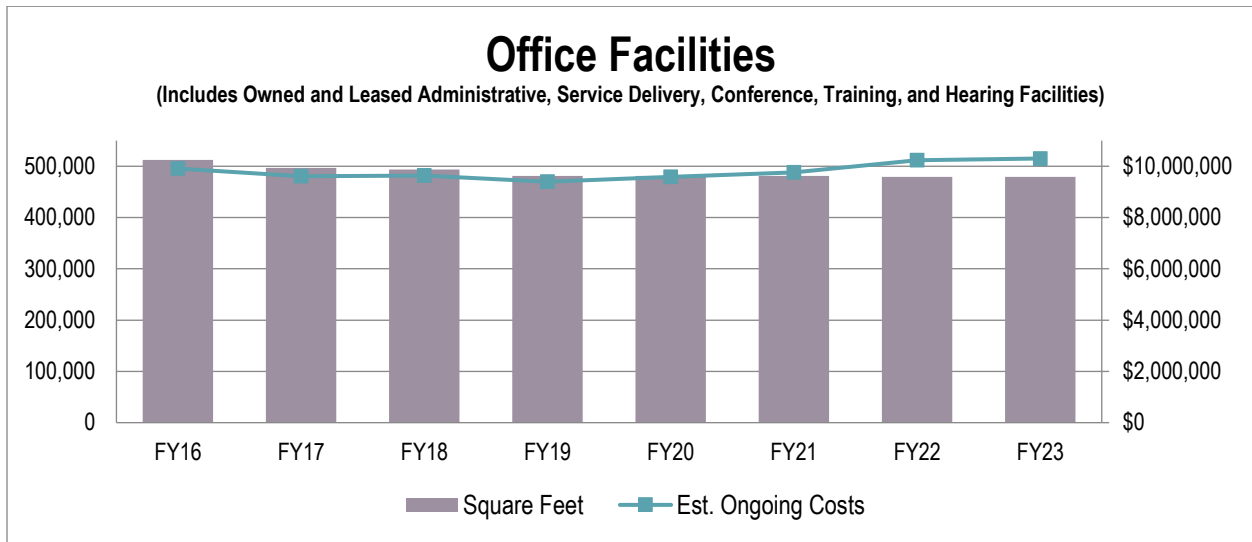
2017-23 SIX-YEAR FACILITIES PLAN FOR ESD

The plan for ESD supports the agency's business needs while eliminating excess space. The plan generates savings for ESD necessary to offset loss of agency funding. ESD continues to seek improvements to housing staff and partners that will reduce square feet and cost while also meeting the unique business needs of agencies. Employment Security works closely with communities and other stakeholders in determining the size, location and lease terms of WorkSource offices throughout the state. During the 2017 session, the Legislature created the Paid Family Medical Leave Act and directed ESD to manage the program. This program will add 300 staff at a claims center.

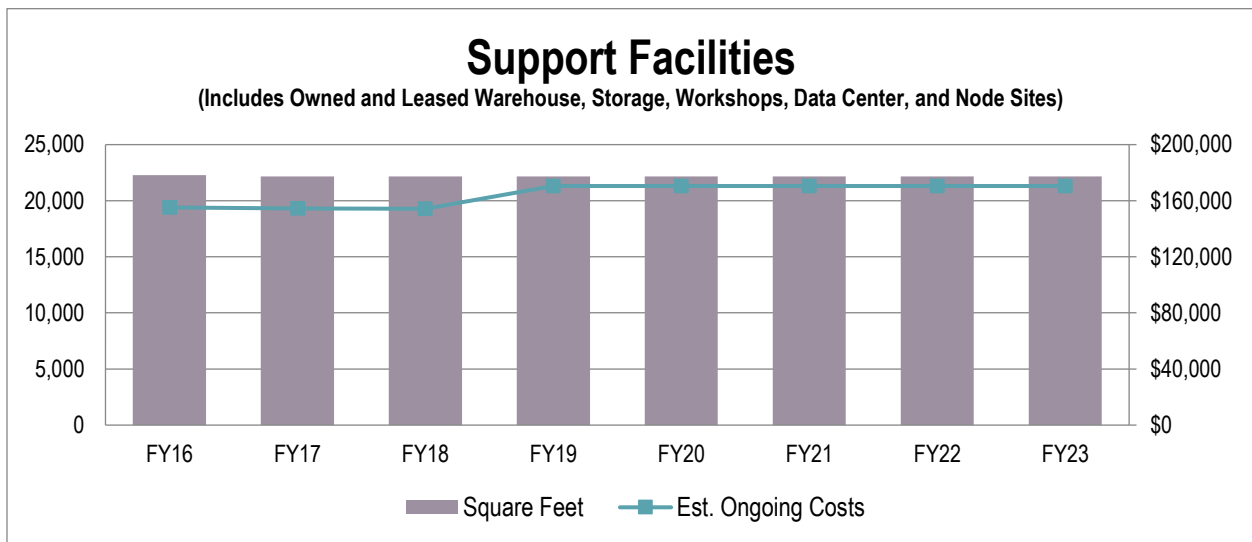
The plan for ESD projects an increase of 20,270 square feet and an increase in annual costs of about \$2,144,000 for office space between July 2016 and June 2023. The plan projects a decrease of 60 square feet per FTE and a decrease of 31 square feet per user. The plan projects a decrease of \$68 per FTE and an increase of \$243 per user.

¹² See [Appendix B](#) for baseline and projected FTEs and users.

The change in square feet is a result of add a large claims center for the new FMLA program. This is offset by downsizing offices statewide. This addition in square feet adds to the anticipated inflation in lease costs. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



The plan projects a decrease of 100 square feet and an increase of \$15,000 annually for support space between July 2016 and June 2023. The square footage decrease is a result of closing a small storage unit in Walla Walla. 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.



PROJECTS UNDERWAY FOR ESD

As of January 1, 2017, the following projects are underway or were recently completed:

- **Walla Walla Closure:** This project closes a small storage unit in Walla Walla resulting in a decrease of 100 square feet and a decrease of about \$1,000 annually. This project was completed September 30, 2016.
- **Tumwater Downsize:** This project downsizes the ESD WorkSource center in Tumwater by about 4,684 square feet and \$99,000 annually. This project was completed October 1, 2016.
- **Sunnyside Renew and Downsize:** This project downsizes the ESD WorkSource center in Sunnyside by about 6,486 square feet and \$75,000 annually. This project was completed November 1, 2016.

PLANNED ACTIONS FOR ESD

The plan projects the following actions between July 1, 2017 and June 30, 2023:

- Renew 29 leased office facilities.
- Renew 2 leased support facilities.
- No action is required on three state-owned facilities.

To meet the square footage and cost outcomes defined above, the plan also includes the following projects:

PROJECTS – 2017-19 BIENNIUM

Location: Port Hadlock *

Project Summary: This project relocates the staff from Port Hadlock to Port Townsend. The majority of ESD’s customers originate in Port Townsend and it is difficult to commute to Port Hadlock. ESD will colocate with DSHS in Port Townsend.

Effective Date: October 1, 2017

Estimated Square Feet: 778 (0)

Full Service Costs:	FY17: \$13,000	FY18: \$14,000	FY19: \$14,000
(Change from FY17)		(+\$1,000)	(+\$1,000)

One-Time Costs: \$52,000

Location: Tacoma

Project Summary: This project creates a one-stop WorkSource location to house all the required participants of the Workforce Innovation and Opportunity Act. The current facility requires ESD staff to be broken up and does not offer adequate parking for high customer numbers.

Effective Date: June 1, 2018

Estimated Square Feet: 15,000 (-3,122)

Full Service Costs:	FY17: \$333,000	FY18: \$337,000	FY19: \$375,000
(Change from FY17)		(+\$4,000)	(+\$42,000)

One-Time Costs: \$436,000

Location: Chehalis

Project Summary: This project relocates the WorkSource office to a new location in Chehalis. The current facility is in a state of neglect and the current owner is not maintaining the building. ESD and its partners are seeking a newer location, closer to the new growth business areas of Chehalis to increase both visibility and access for customers. The smaller office will save about \$7,000 a year.

Effective Date: November 1, 2018

Estimated Square Feet: 5,000 (-892)

Full Service Costs:	FY17: \$112,000	FY18: \$112,000	FY19: \$107,000
(Change from FY17)		(+\$0)	(-\$5,000)

One-Time Costs: \$145,000

Location: Western Washington (Exact location undetermined at this time)

Project Summary: This project creates a large claims center in Western Washington. The exact location is undetermined at this time as the scope and business needs of the program have yet to be defined.

Effective Date: October 1, 2018

Estimated Square Feet: 46,404 (+46,404)

Full Service Costs: **FY17:** \$0 **FY18:** \$0 **FY19:** \$870,000
 (Change from FY17) (\$0) (\$870,000)

One-Time Costs: \$5,263,000

PROJECTS – 2021-23 BIENNIUM

Location: Seattle¹³ ★

Project Summary: ESD intends to relocate to the Southeast Seattle Opportunity Center at Othello Station. ESD and its partners would relocate its WorkSource operation from Rainier Ave to the new location. The new site will maintain high levels of public access through public transit. The relocation will also allow ESD to downsize in the process.

SESEOC is a community project supported by legislators, King County, City of Seattle, community and technical colleges, and many neighborhood and community organizations.

Effective Date: July 1, 2021

Estimated Square Feet: 11,500 (-2,000)

¹³ This major project was evaluated using the life cycle cost model tool. Results of this analysis appear in [Appendix C](#).

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

As of June 30, 2016, HUM had one headquarters facility in Olympia and one office in Spokane. HUM occupied 9,036 square feet of office space and no support space at a cost of about \$156,000 annually. HUM averaged 361 square feet per FTE and 430 square feet per user. HUM averaged cost of \$6,259 per FTE and \$7,452 per user for office space. HUM reported 21 regular users of its space and 5 other users who do not regularly use the space.¹⁴ HUM uses this space for administrative functions.

BUSINESS NEEDS AND WORKPLACE STRATEGY

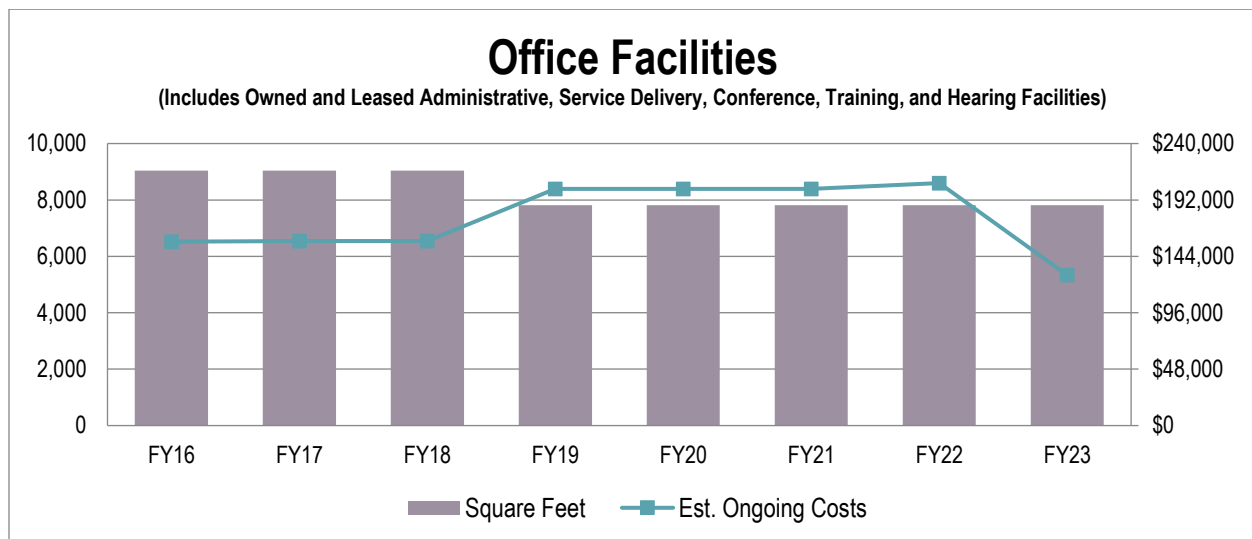
HUM is not expected to have new business needs over the next six years. In order to better meet the business needs of the agency, HUM is relocating to a state-owned building on the Capitol campus. This space has a more open floor plan, eliminating many dedicated private offices. The new space creates an efficient and effective workspace design that will optimize staff productivity and maintain confidentiality and access to records and files.

2017-23 SIX-YEAR FACILITIES PLAN FOR HUM

The plan for HUM supports the agency’s business needs in a space in suitable condition, reduces the total square footage and reduces the cost for facilities.

The plan for HUM projects a decrease of 1,219 square feet and about \$28,000 annually for office space between July 2016 and June 2023. The plan projects a decrease of 48 square feet per FTE and 58 square feet per user. The plan projects a decrease \$1,135 per FTE and \$1,352 per user. The cost decrease is a result of reducing the size of the Olympia office and paying off debt on the state-owned building that HUM will be occupying.

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



¹⁴ See [Appendix B](#) for baseline and projected FTEs and users.

PROJECTS UNDERWAY FOR HUM

As of January 1, 2017, the following project is underway:

- **Olympia Relocation:** This project relocates HUM from its existing space to the Capitol Court building on the Capitol campus. This relocation will backfill state-owned space. This projects results in a decrease of 1,219 square feet and an initial increase in annual expenditures of about \$44,000. After the debt service on the Capitol Court building is retired in fiscal year 2023, HUM's annual facility expenditures should be in line with Capitol campus lease rates. It is expected to be completed by July 1, 2018.

PLANNED ACTION FOR HUM

The plan projects the following actions between July 1, 2017 and June 30, 2023:

- Renew one leased office location.

STATE HEALTH CARE AUTHORITY

The Washington State Health Care Authority (HCA) is the state’s largest health care purchaser.

HCA purchases health care for more than 2 million Washington residents (one-third of the state’s non-Medicare population) through two programs:

- Apple Health (Medicaid) serves about 1.9 million residents.
- The Public Employees Benefits Board (PEBB) Program serves more than 365,000 public employees, dependents and retirees.

As the largest purchaser, HCA works with partners to help ensure Washingtonians have access to better health and better care at a lower cost. HCA has a statutory mandate to address health transformation, including health care cost containment; evidence-based medicine; common performance measures; access to high-quality, high-value care; new financial incentives for the delivery system; and adoption of health information technology and health information exchange.

FACILITIES OVERVIEW

As of June 30, 2016, HCA had one headquarters facility in Thurston County, one administrative office in Seattle and one support space in Olympia. HCA occupied 208,073 square feet of office space and 14,385 square feet of support space at an annual cost of about \$5,745,000. HCA averaged 177 square feet per FTE and 177 square feet per user. HCA averaged a cost of \$4,794 per FTE and per user for office space. HCA uses this space for administrative functions. HCA reported 1,177 regular users of the office space¹⁵.

BUSINESS NEEDS AND WORKPLACE STRATEGY

Washington State continues to establish itself as a national leader in the delivery of high quality, lower-cost health care and will be heavily engaged in supporting Governor Inslee’s health care priorities. As a result of these activities, HCA is expected to grow over the next six years.

To accomplish the Governor’s health care goals, HCA will remain agile and adaptable in the face of continued change. This strategy is expected to focus on methods to maximize facility resources, creation and adherence to guidelines for managing contractors within the HCA workplace, and incorporating the direction of Executive Order 16-07.

In support of the agency’s workplace strategy, HCA recently altered its furniture standard to incorporate stand-alone, electric and height-adjustable workstations. It also added two “business lounge” areas to be used by staff and contractors.

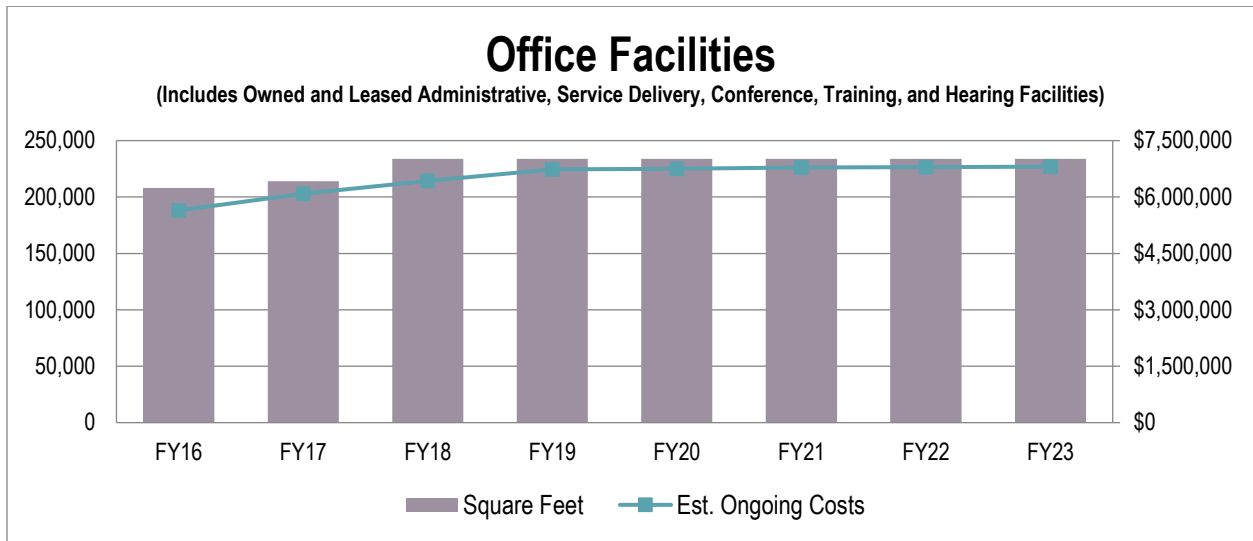
2017-23 SIX-YEAR FACILITIES PLAN FOR HCA

The plan for HCA supports the agency’s continued operations.

The plan for HCA projects an increase of 15,182 square feet and an increase of about \$877,000 annually for office space between July 2016 and June 2023. The plan projects a decrease of three square feet per FTE and per user. The plan projects an increase of \$283 per FTE and an increase of \$299 per user. The square footage increase and annual cost increase accommodates several staffing expansion projects within HCA, the new School Employees’ Benefit Board (SEBB) program established under HCA as outlined in HB 2242 and the anticipated rate increases for lease renewals and operating costs.

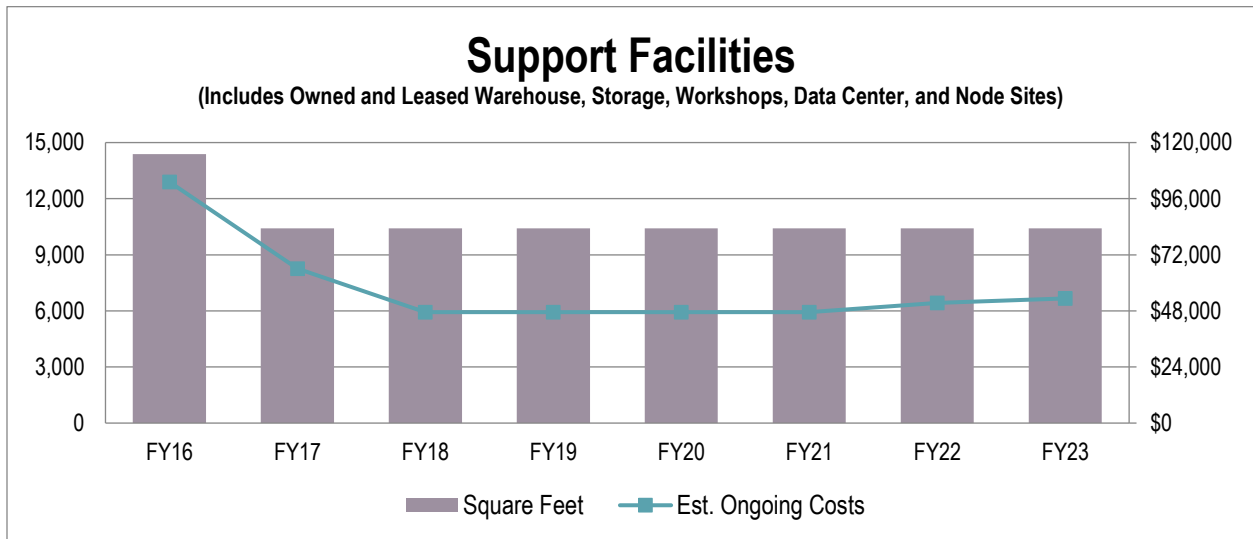
The chart below summarizes the expected square feet and costs by fiscal year for office locations.

¹⁵ See [Appendix B](#) for baseline and projected FTEs and users.



The plan projects a decrease of 3,977 square feet and about \$50,000 annually for support space between July 2016 and June 2023. This decrease is the result of planned relocations to smaller facilities.

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



PROJECTS UNDERWAY FOR HCA

As of January 1, 2017, the following project is underway:

- Tumwater Relocation:** This project relocates HCA’s warehouse operations from Lacey to Tumwater. This relocation results in a decrease of 3,977 square feet of support space and an annual reduction of about \$56,000 in lease costs. This project was complete October 31, 2016.

PLANNED ACTIONS FOR HCA

The plan projects renewal of five leased office locations between July 1, 2017 and June 30, 2023:

To meet the square footage and cost outcomes defined above, the plan also includes the following projects:

PROJECTS – 2017-19 BIENNIUM

Location: Olympia

Project Summary: The Olympia project will provide HCA with additional leased office space to accommodate staffing expansions related to the “Section 1115” Medicaid waiver demonstration project, along with operational changes in HCA’s decision support, analytics and data management activities (+44 FTEs). The existing space is at capacity and unable to manage projected growth.

This project results in an increase of 7,126 square feet of leased office space, an annual increase in lease costs of \$164,685 and one-time costs of \$477,072.

Effective Date: July 1, 2017 (FY18)

Estimated Square Feet: 7,126 (+7,126)

Full Service Costs: (Change from FY17)	FY17: \$0	FY18: \$165,000 (+\$165,000)	FY19: \$165,000 (+\$165,000)
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One-Time Costs: \$477,000

Location: Olympia

Project Summary: The Olympia project will provide HCA with additional leased office space to accommodate the new School Employees’ Benefit Board (SEBB) program established under HCA as outlined in HB 2242. HCA’s existing space is at capacity and unable to accommodate the new program.

This project results in an increase of approximately 8,000 square feet of leased office space, an annual increase in lease costs of \$198,600 and one-time costs of \$608,415.

Effective Date: July 1, 2018 (FY19)

Estimated Square Feet: 8,056 (+8,056)

Full Service Costs: (Change from FY17)	FY17: \$0	FY18: \$0	FY19: \$199,000 (+\$199,000)
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One-Time Costs: \$945,000

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

Within the scope of the plan, CJT has one office facility in Lacey. As of June 30, 2016, CJT occupied 270 square feet of office space and no support space at a cost of about \$6,000 annually. CJT averaged 135 square feet per FTE and 270 square feet per user. CJT averaged a cost of \$3,240 per FTE and \$6,480 per user for office space. CJT reported one user of its office space on a regular basis.¹⁶ CJT uses this space primarily for administrative functions. The state-owned training campus in Burien is out of scope.

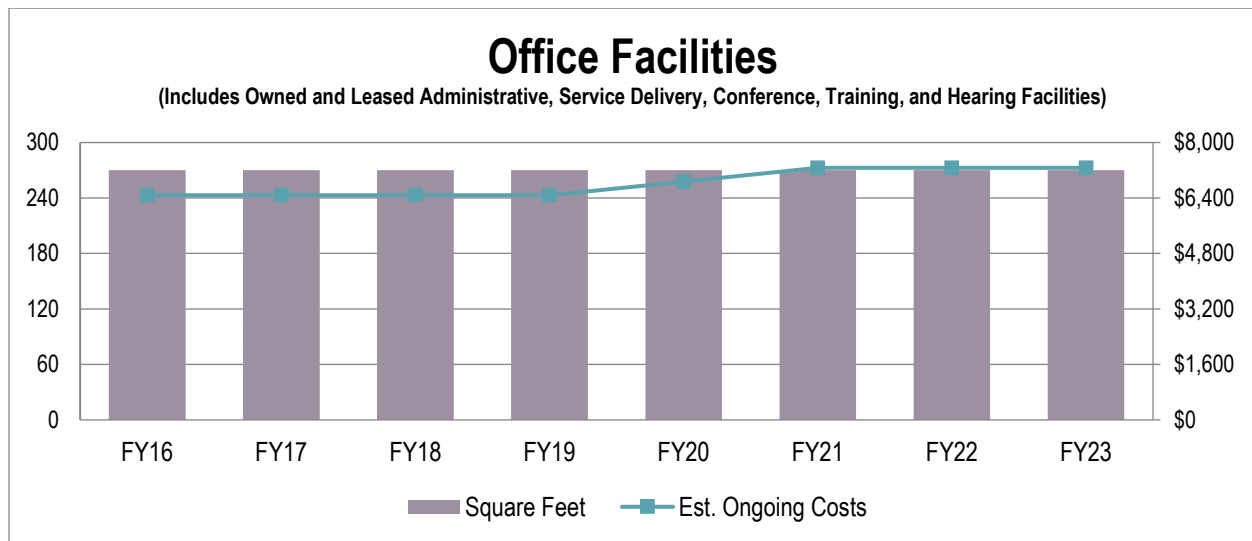
BUSINESS NEEDS AND WORKPLACE STRATEGY

CJT is expected to remain the same over the next six years. To meet the business needs of the agency, it will continue with its current facilities approach.

2017-23 SIX-YEAR FACILITIES PLAN FOR CJT

The plan for CJT supports the agency’s continued operations at its current locations. The plan for CJT projects no change in square feet and an increase of \$1,000 annually for office space between July 2016 and June 2023. The plan projects no change in the square feet per FTE and per user. The plan projects an increase of \$395 per FTE and \$ 790 per user. 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 plan projects the following actions between July 1, 2017 and June 30, 2023:

- Renew one leased office location.

¹⁶ See [Appendix B](#) for baseline and projected FTEs and users.

GENERAL GOVERNMENT

OVERVIEW

The primary missions of the General Government agencies in this functional area vary significantly. These agencies are traditional agencies of state government agencies headed by separately elected officials, agencies providing central services for the state, and various other general government agencies. Services range from managing state revenue to enforcing liquor and cannabis laws to developing economic relationships. General Government agencies include:

- [Board for Volunteer Firefighters and Reserve Officers \(BVFFRO\)](#)
- [Board of Tax Appeals \(BTA\)](#)
- [Caseload Forecast Council \(CFC\)](#)
- [Commission on Judicial Conduct \(CJC\)](#)
- [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 \(GOIA\)](#)
- [Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board \(LEOFF\)](#)
- [Liquor and Cannabis 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 Horse Racing Commission \(HRC\)](#)
- [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 Technology Solutions \(WATECH\)](#)

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 survivors 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

As of June 30, 2016, BVFFRO had one headquarters facility in Olympia. BVFFRO occupied 1,402 square feet of office space and no support space at a cost of about \$22,000 annually. BVFFRO averaged 412 square feet per FTE and 140 square feet per user. BVFFRO averaged a cost of \$6,485 per FTE and \$2,205 per user for office space. BVFFRO reported 10 regular users of the office space.¹⁷

BVFFRO uses this space primarily for administrative functions. BVFFRO is colocated with the Washington Fire Commissioners Association and the Washington Fire Chiefs.

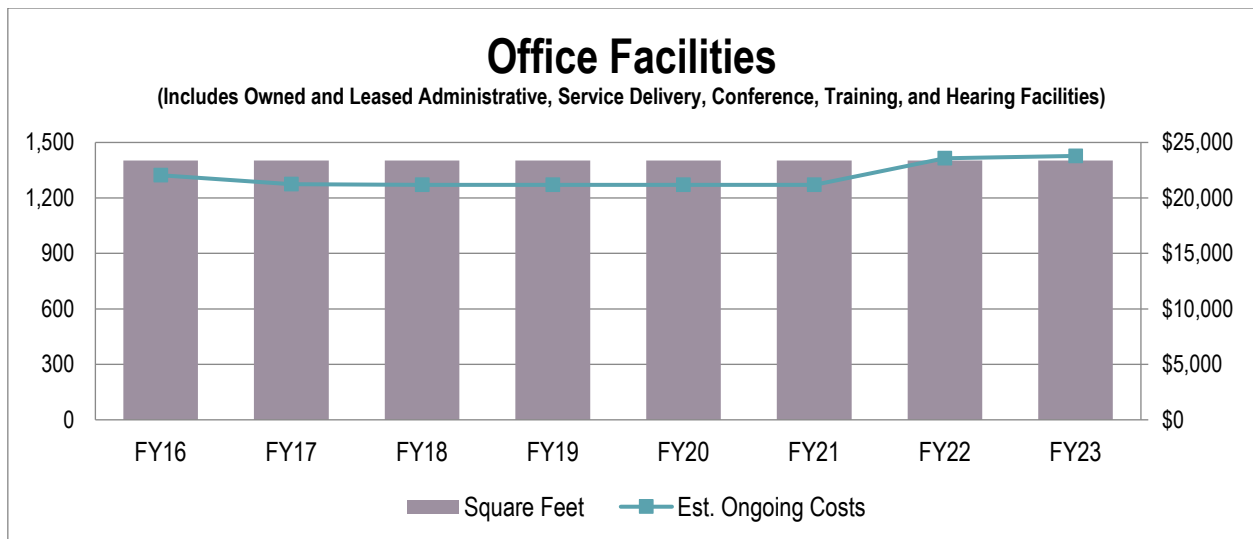
BUSINESS NEEDS AND WORKPLACE STRATEGY

BVFFRO is not expected to have new business needs over the next six years. BVFFRO will continue with its current facilities approach, which includes dedicated workspace for all staff.

2017-23 SIX-YEAR FACILITIES PLAN FOR BVFFRO

The plan for BVFFRO supports the agency’s continued operation at the current location, which is in suitable condition and colocated with business partners. The plan for BVFFRO projects no change in square feet and an increase of about \$2,000 for office space between July 2016 and June 2023. The plan projects no change in the square feet per FTE and per user. The plan projects an increase of \$511 per FTE and \$174 per user. 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 plan projects one lease renewal between July 1, 2017, and June 30, 2023.

¹⁷ See [Appendix B](#) for baseline and projected FTEs and users.

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

As of June 30, 2016, BTA has one headquarters facility in Olympia. BTA occupied 4,427 square feet of office space and no support space at a cost of about \$79,000 annually. BTA averaged 388 square feet per FTE and 402 square feet per user. BTA averaged a cost of \$8,091 per FTE and \$7,169 per user for office space. BTA reported 11 regular users of the office space.¹⁸ BTA uses this space primarily for administrative functions.

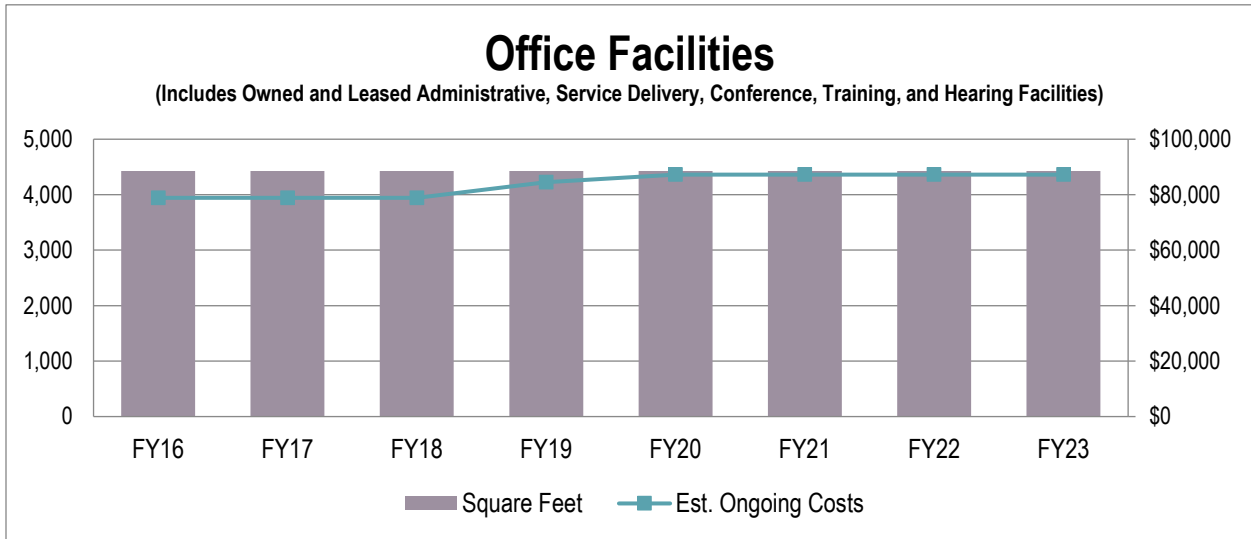
BUSINESS NEEDS AND WORKPLACE STRATEGY

BTA is not expected to have new business needs over the next six years. BTA will continue with its current facilities approach. BTA has reported having a robust telecommute program yet still needs dedicated workspace for all staff.

2017-23 SIX-YEAR FACILITIES PLAN FOR BTA

The 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 one-time costs of relocating BTA would offset any potential lease savings. The plan for BTA projects no change in square feet and an increase of about \$8,000 annually for office space between July 2016 and June 2023. The plan projects no change in the square feet per FTE and per user. The plan projects an increase of \$734 per FTE and \$762 per user. 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 BTA

The plan projects one lease renewal between July 1, 2017, and June 30, 2023.

¹⁸ See [Appendix B](#) for baseline and projected FTEs and users.

CASELOAD FORECAST COUNCIL

The Caseload Forecast Council (CFC) develops caseload forecasts for a variety of state programs in the areas of education, human services, low-income health care and criminal justice. 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, and are used by the Legislature in development of the omnibus biennial appropriations act. The CFC also maintains the statewide adult sentencing and juvenile disposition database, publishes annual sentencing guidelines manuals and statistical summaries, and produces prison bed impact statements for criminal justice fiscal notes.

FACILITIES OVERVIEW

As of June 30, 2016, CFC has one headquarters facility in Olympia in a state-owned building. CFC occupied 3,974 square feet of office space and no support space at a cost of about \$113,000 annually. CFC averaged 442 square feet per FTE and 442 square feet per user. CFC averaged a cost of \$12,584 per FTE and \$12,584 per user for office space. CFC reported nine regular users of the office space¹⁹. CFC uses this space primarily for administrative functions.

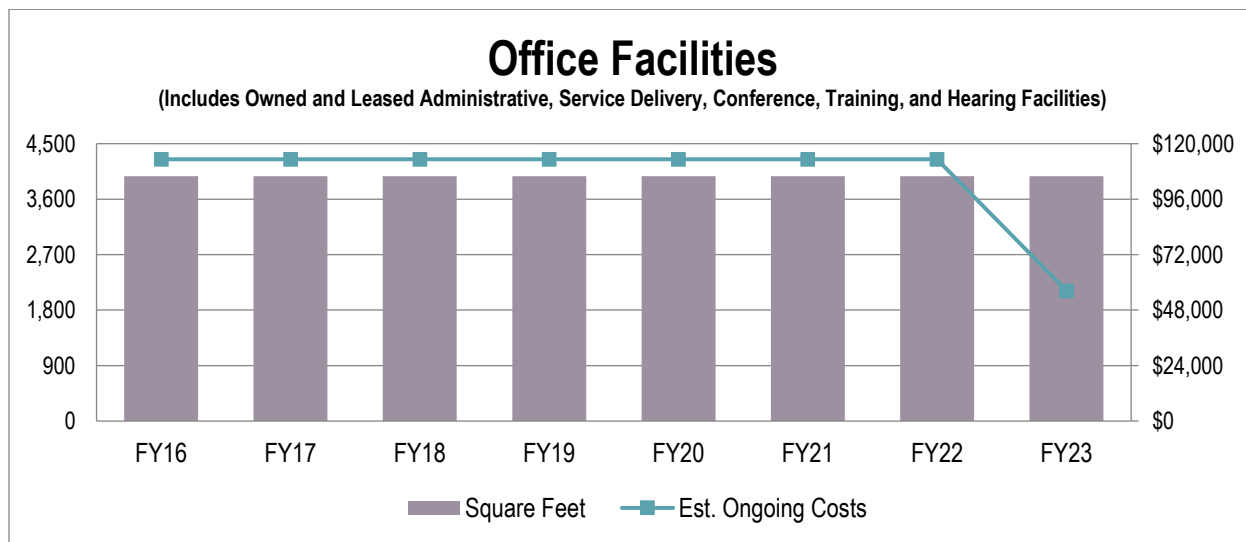
BUSINESS NEEDS AND WORKPLACE STRATEGY

CFC is not expected to have new business needs over the next six years. CFC will continue with its current facilities approach, which includes dedicated workspace for all staff.

2017-23 SIX-YEAR FACILITIES PLAN FOR CFC

The plan for CFC supports the agency’s continued operation at the current location and supports the use of state-owned space. The plan for CFC projects no change in square feet and a decrease of about \$57,000 annually for office space between July 2016 and June 2023. The plan projects no change in square feet per FTE or per user. The plan projects a decrease of \$6,318 per FTE and \$6,318 per user. The cost decrease is due to paying off the debt on the state-owned facility it occupies.

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



¹⁹ See [Appendix B](#) for baseline and projected FTEs and users.

PLANNED ACTIONS FOR CFC

The plan projects no action between July 1, 2017, and June 30, 2023. The agency will continue its tenant agreement with DES for this location.

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

As of June 30, 2016, CJC had one headquarters facility in Olympia. CJC occupied 5,562 square feet of office space and no support space at a cost of about \$64,000 annually. CJC averaged 795 square feet per FTE and per user. CJC averaged a cost of \$9,074 per FTE and per user for office space. CJC reported seven regular users of the office space.²⁰

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 critical requirement of confidentiality, the Commission indicates that it can neither consolidate with other agencies nor share data systems. The current space is located in the General Administration (GA) building.

BUSINESS NEEDS AND WORKPLACE STRATEGY

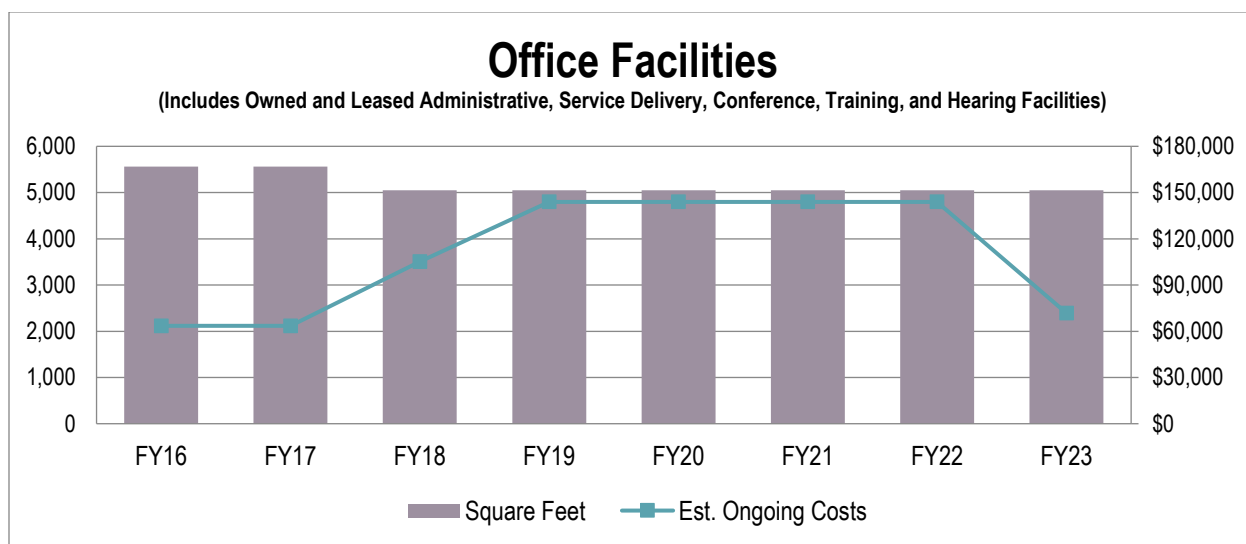
CJC is not expected to have new business needs over the next six years. CJC will continue with its current facilities approach, which includes dedicated workspace for all staff.

2017-23 SIX-YEAR FACILITIES PLAN FOR CJC

The plan for CJC anticipates the closure of the GA building in the 2017-19 biennium. This requires CJC to relocate to other space on Capitol campus.

The plan for CJC projects a decrease of 512 square feet and an increase of about \$8,000 for office space between July 2016 and June 2023. The plan projects a decrease of 74 square feet per FTE and 74 square feet per user. The plan projects an increase of \$1,163 per FTE and \$1,163 per user. 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.



²⁰ See [Appendix B](#) for baseline and projected FTEs and users.

PROJECTS UNDERWAY FOR CJC

As of January 1, 2017, the following projects are underway or were recently completed:

- **Olympia Relocation:** This project relocates CJC from the existing GA Building space to the Capitol Court building on the Capitol campus. This relocation is necessary due to the closure of the GA Building. This project results in a decrease of 512 square feet and an initial increase in annual expenditures of about \$77,000. After the debt service on the Capitol Court building is retired in fiscal year 2023, CJC's annual facility expenditures should be in line with current expenditures. It is expected to be completed by January 1, 2018.

PLANNED ACTION FOR CJC

The plan projects no additional facilities actions between July 1, 2017, and June 30, 2023.

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

As of June 30, 2016, DAHP has one headquarters facility in Olympia. DAHP occupied 9,336 square feet of office space and no support space at a cost of about \$266,000 annually. DAHP averaged 502 square feet per FTE and 406 square feet per user. DAHP averaged a cost of \$14,305 per FTE and \$11,569 per user for office space. DAHP reported 23 regular users of the office space.²¹

DAHP uses this space primarily for administrative, research and cataloging functions. This space is located at the state-owned Capitol Court building on the Capitol campus.

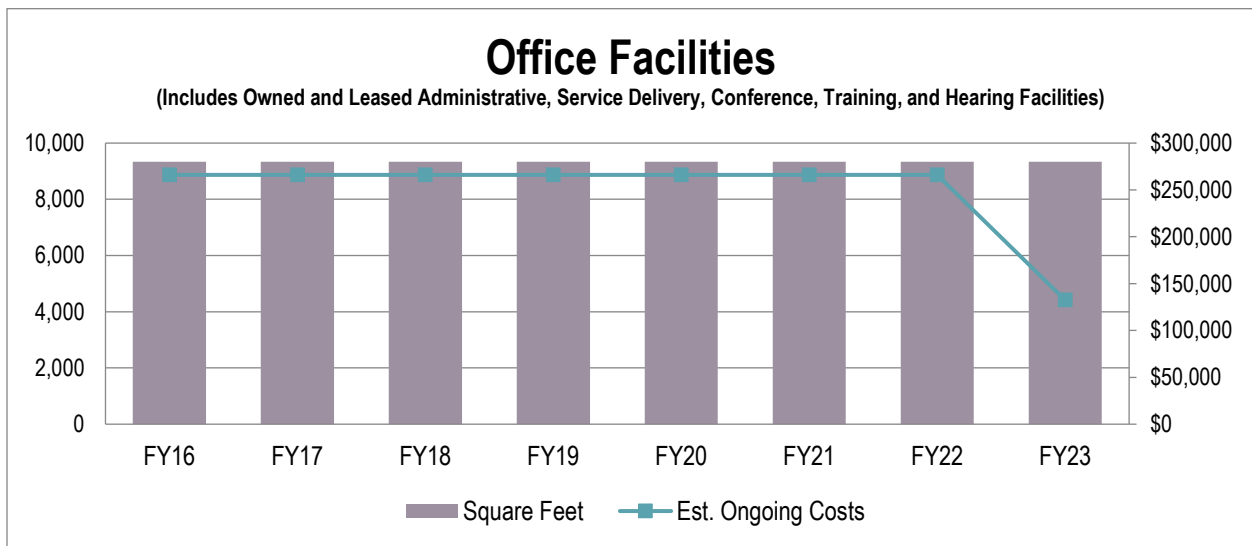
BUSINESS NEEDS AND WORKPLACE STRATEGY

DAHP is not expected to have new business needs over the next six years. DAHP will continue with its current facilities approach, which includes dedicated workspace for all staff. DAHP is exploring virtual workplaces for staff who can work remotely. DAHP is upgrading technology in order to facilitate this.

2017-23 SIX-YEAR FACILITIES PLAN FOR DAHP

The plan for DAHP projects no change in square feet and a decrease of about \$134,000 annually for office space between July 2016 and June 2023. The plan projects no change in square feet per FTE or per user. The plan projects a decrease of \$7,183 per FTE and \$5,809 per user. The cost decrease is due to paying off the debt on the state-owned facility it occupies.

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



PLANNED ACTIONS FOR DAHP

The plan projects no action between July 1, 2017, and June 30, 2023. The agency will continue its tenant agreement with DES for this location.

²¹ See [Appendix B](#) for baseline and projected FTEs and users.

DEPARTMENT OF COMMERCE

The Department of Commerce (COM) is an agency with diverse responsibilities that have expanded and contracted over the past 25 years to meet the needs and priorities of state government and the people it serves. COM is the lead state agency charged by the Legislature with growing and improving jobs in Washington State by championing thriving communities, a prosperous economy and sustainable infrastructure. The outcomes achieved through the strategic implementation of COM's mission helps strengthen Washington's communities and our state's economy. To fulfill this mission, COM administers more than 100 distinct state and federal programs - providing a variety of services to a broad group of customers, which are defined by three main categories: businesses, local governments and communities.

COM continues to deliver its innovative programs in the most efficient manner possible within the scope of existing appropriated resources. Services include direct and indirect funding, technical assistance and planning and policy assistance, all of which have a far-reaching impact on Washington businesses, local governments and communities. COM distributes funding through more than 6,000 grants, loans, or contracts each year.

FACILITIES OVERVIEW

COM has one headquarters facility in Olympia, one program office in Olympia and two field offices (one in Seattle and one in Spokane). As of June 30, 2016, COM occupied 88,667 square feet of office space and no support space at a cost of about \$2,269,000 annually. COM averaged 307 square feet per FTE and 250 square feet per user. COM averaged a cost of \$7,850 per FTE and \$6,390 per user for office space. COM uses this space primarily for administrative functions. COM reported 355 persons using its office space on a regular basis and two other people who are not regular users.²²

BUSINESS NEEDS AND WORKPLACE STRATEGY

COM is expected to have some new business needs over the next six years, depending upon policy direction. COM will continue with its current facilities approach unless an unanticipated programmatic expansion arises with a significant amount of new staff. This approach includes dedicated workspace for all staff. COM has chartered a project team to set up alternate and modern workplace pilots. COM has made technology improvements that will ease the transition to a more flexible workplace. COM has telecommute and flexible workweek policies and is exploring innovative workplace solutions that meet customer and agency business needs.

2017-23 SIX-YEAR FACILITIES PLAN FOR COM

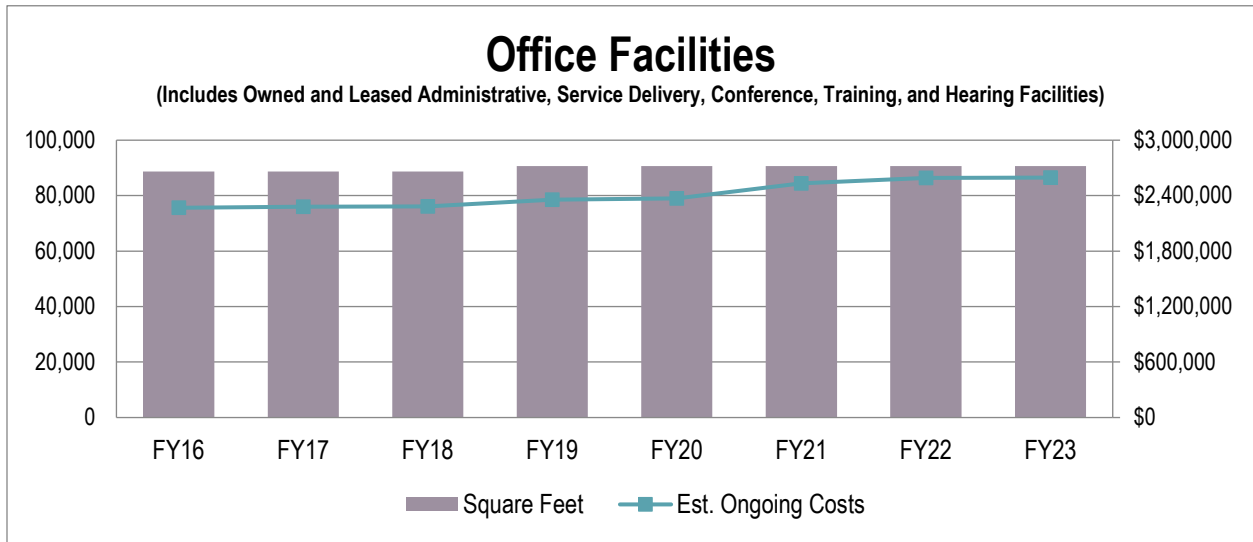
The plan for COM supports the agency's continued operation at the current location in a cost and space efficient manner.

The plan for COM projects an increase of 2,000 square feet and about \$327,000 annually for office space between July 2016 and June 2023. The plan for COM projects an increase of seven square feet per FTE and six square feet per user. The plan for COM projects an increase of \$1,130 per FTE and \$920 per user. The cost increase is the result of anticipated inflation in lease rates and the end of the sublease from COM to the Office of Financial Management (OFM)

In 2015, COM acquired a 205,000 square foot facility through a long-term lease in Seattle known as Pacific Tower. While COM is the master lessee, this lease is not reflected in the plan because this property was acquired for the use of tenants that are outside the scope of the plan. If COM retains space in this facility, it will be accounted for in future six-year facilities planning efforts.

²² See [Appendix B](#) for baseline and projected FTEs and users.

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



PLANNED ACTIONS FOR COM

The plan projects five lease renewals between July 1, 2017, and June 30, 2023. COM's sublease to OFM will end in 2018.

DEPARTMENT OF ENTERPRISE SERVICES

The mission of the Department of Enterprise Services (DES) is to deliver innovative, responsive, cost-effective and integrated solutions and services to meet the diverse needs of customers so that they can enable government to best serve the people of Washington. DES 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, to designing and printing complex publications.

FACILITIES OVERVIEW

As of June 30, 2016, DES occupied two leased office locations with 111,154 square feet of office space along with five owned and two leased support spaces with 215,158 square feet at a cost of about \$7,095,000 annually. DES averaged 309 square feet per FTE and 314 square feet per user. DES averaged a cost of \$13,698 per FTE and \$13,930 per user for office space. DES reported 354 users for its office space on a regular basis.²³ DES uses this space primarily for administrative and service functions. DES headquarters functions are performed in the 1500 Jefferson Street building.

DES operates and maintains several state-owned facilities. Therefore, there are DES personnel at these locations in a service delivery role. However, these locations and employees do not fall within the scope of the plan because dedicated space is not assigned to DES.

BUSINESS NEEDS AND WORKPLACE STRATEGY

DES business needs are expected to remain consistent over the next six years. DES will continue with its current facilities approach. DES is exploring several alternative workplace pilot projects and is conducting a work pattern assessment to measure space utilization and identify opportunities for improved space utilization. This plan anticipates the transfer of 29 staff from Washington Technology Solutions (WaTech) to DES for information technology application support.

DES' current workplace strategy is to provide dedicated workspace for staff who perform administrative functions. Many of the agency's functions are performed in shared support space. Additional personnel are field service and maintenance staff who do not have dedicated workspace.

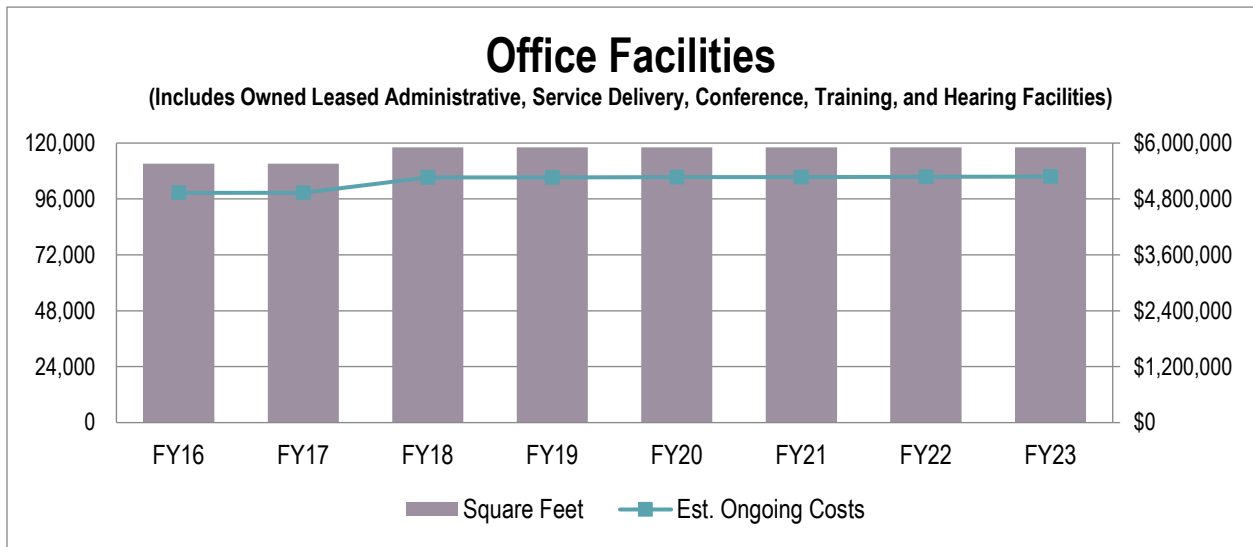
2017-23 SIX-YEAR FACILITIES PLAN FOR DES

The 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. DES noted that the fleet operations and surplus facilities are in need of expansion. Future six-year plans will examine potential solutions.

The plan for DES projects an increase of 6,960 in square feet and \$349,000 annually for office space between July 2016 and June 2023. The plan projects a reduction of five square feet per FTE and six square feet per user. The plan projects a change of reduction of \$125 per FTE and \$145 per user. The square footage and cost increase is due to anticipated inflation in lease costs and the transfer of space and staff from WaTech.

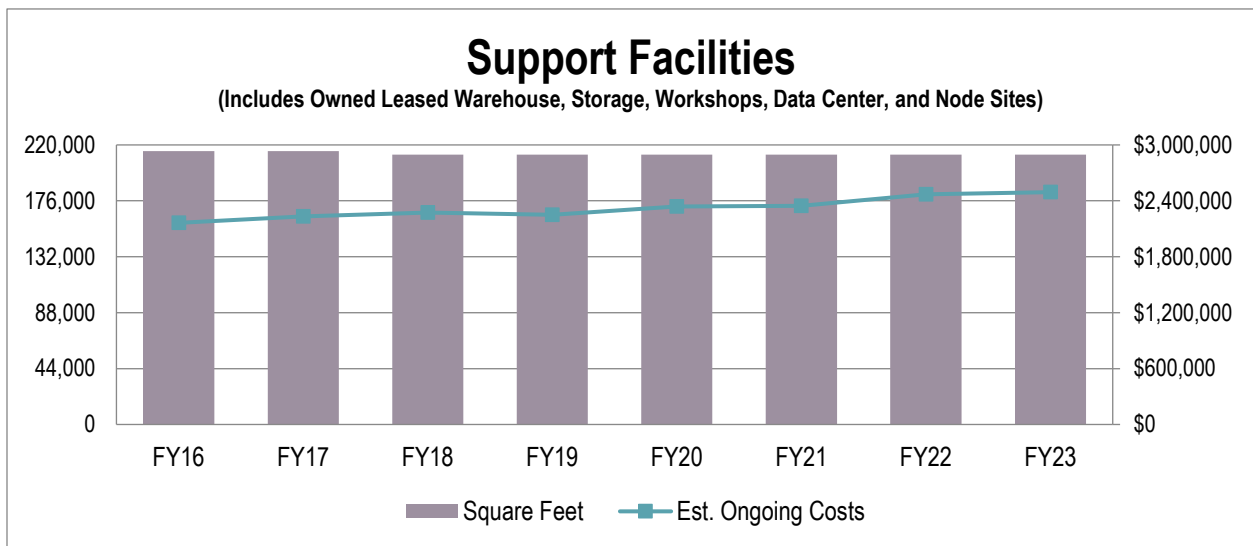
²³ See [Appendix B](#) for baseline and projected FTEs and users.

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



The plan projects a decrease of 2,753 square feet and an increase of about \$330,000 annually for support space between July 2016 and June 2023. The square footage decrease is a result of closing space in the GA building. 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.



PROJECTS UNDERWAY FOR DES

As of January 1, 2017, the following projects are underway or were recently completed:

- GA Building Support Space – Closure:** This project is part of closing the GA building once the 1063 project is complete. This project closes 2,753 square feet of support space, saving \$46,000 annually. It is expected to be completed by January 1, 2018.

PLANNED ACTIONS FOR DES

The plan projects the following actions between July 1, 2017 and June 30, 2023:

- Renew one leased office location. No action is required for one leased office location.
- Renew two leased support locations. No action is required for three state-owned support locations.
- Assign 6,960 square feet in the 1500 Jefferson Building to DES as a result of transferring staff from WaTech.*

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, mortgage services, consumer loan companies, escrow and loan officers, money transmitters, payday lenders, 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

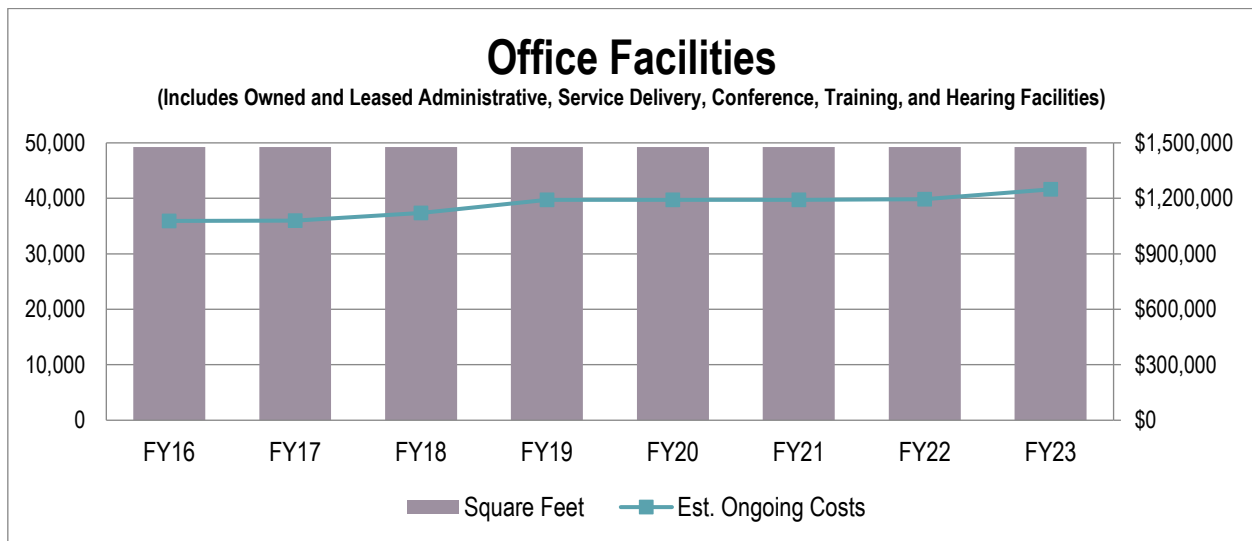
As of June 30, 2016, DFI had one headquarters facility in Tumwater and one field office in Seattle. DFI occupied 49,245 square feet of office space and no support space at an annual cost of about \$1,078,000. DFI averaged 250 square feet per FTE and 293 square feet per user. DFI averaged a cost of \$5,472 per FTE and \$6,416 per user for office space. DFI uses this space for administrative and regulatory functions. DFI reported 168 regular users of the office space.²⁴

BUSINESS NEEDS AND WORKPLACE STRATEGY

DFI is not expected to have new business needs over the next six years. DFI will continue with its current facilities approach, which includes dedicated workspace for all staff. Any increase in staffing will be absorbed into the current space.

2017-23 SIX-YEAR FACILITIES PLAN FOR DFI

The plan for DFI supports the agency’s continued operation at the current location in a space that is in suitable condition. The plan for DFI projects no change in square feet and an increase of about \$171,000 annually for office space between July 2016 and June 2023. The plan projects no change in square feet per FTE or per user. The plan projects an increase of \$866 per FTE and \$1,016 per user. 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 plan projects the renewal of two leased office locations between July 1, 2017, and June 30, 2023.

²⁴ See [Appendix B](#) for baseline and projected FTEs and users.

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

As of June 30, 2016, DRS had one headquarters location in Tumwater. DRS occupied 57,441 square feet of office space and 5,250 square feet of support space at a cost of about \$1,506,000 annually. DRS averaged 244 square feet per FTE and 224 square feet per user. DRS averaged a cost of \$6,209 per FTE and \$5,699 per user for office space. DRS uses this space for administrative and training functions. DRS reported 256 regular users of the office space.²⁵

BUSINESS NEEDS AND WORKPLACE STRATEGY

DRS' existing office facility no longer efficiently supports its business needs. DRS desires to create an innovative flexible workplace solution that will support its workplace culture and business needs for years to come. This includes a major reconfiguration of the office building, changing DRS workflows, updating technology and updating design standards. This approach includes dedicated workspace for many staff, along with telecommuting by employees and drop-in spaces. DRS has a telecommute policy but telecommuting is not widely implemented as the majority of the agency's work is on-site administrative requiring an IT infrastructure that allows high speed imaging transfer. DRS envisions continuing and expanding the use of modern workplace strategies, where the strategies can support the work performed.

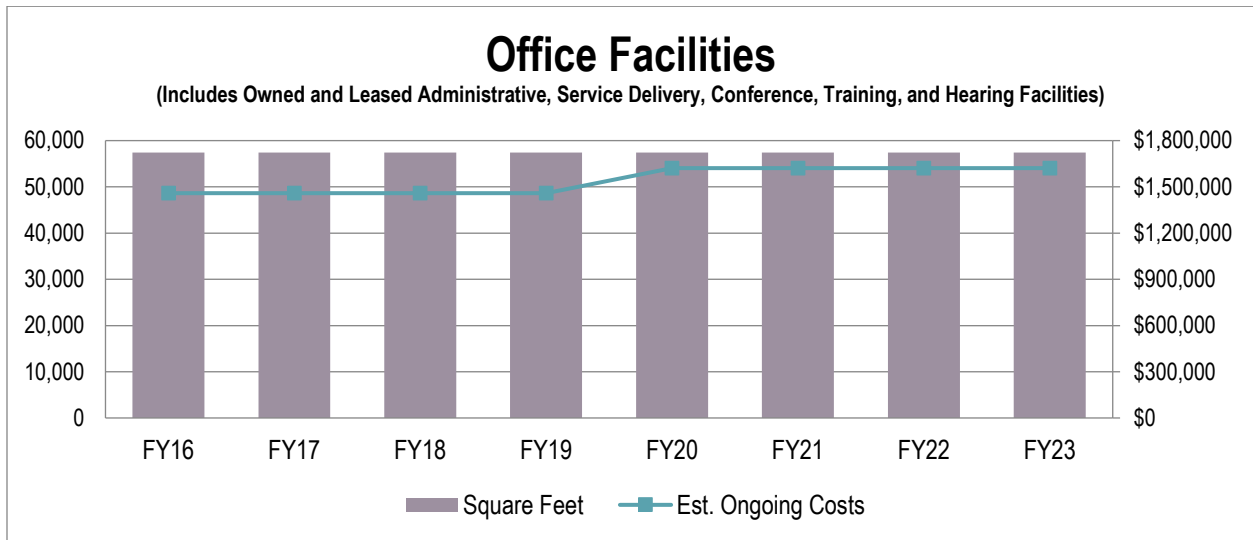
2017-23 SIX-YEAR FACILITIES PLAN FOR DRS

The plan for DRS supports the agency's business needs in a reconfigured space that is suitable for a modern workplace. This includes a major reconfiguration in the existing office facility in the 2019-21 biennium. This work would coincide with a lease renewal in order to offset the one-time expense.

The plan for DRS projects no change in square feet and an increase of about \$162,000 annually for office space between July 2016 and June 2023. The plan projects no change in square feet per FTE or per user. The plan projects an increase of \$691 per FTE and \$635 per user. The cost increase is a result of anticipated inflation in lease rates.

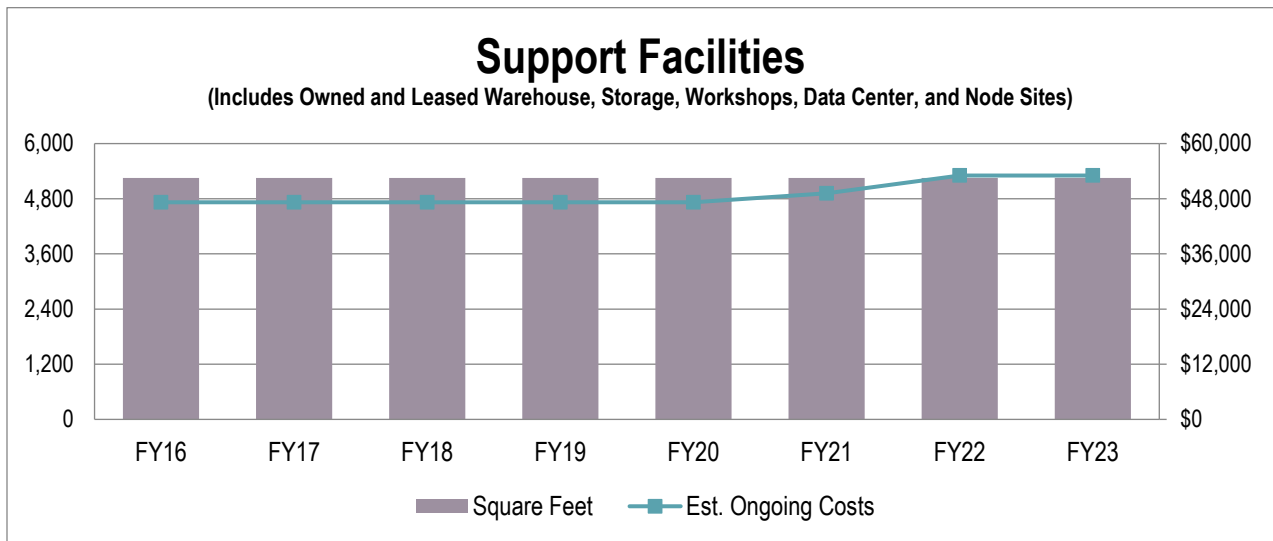
²⁵ See [Appendix B](#) for baseline and projected FTEs and users.

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



The plan projects no change in square footage and an increase of about \$6,000 annually for support space between July 2016 and June 2023. Increased costs are the result of anticipated inflation.

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



PLANNED ACTIONS FOR DRS

The plan projects the following actions between July 1, 2017 and June 30, 2023:

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

PROJECTS – 2019-21 BIENNIUM

Location: Tumwater

Project Summary: This project is a major reconfiguration of the existing office to create a more efficient space that is in line with modern workplace strategies. The proposal will create an innovative workplace solution that will support DRS's workplace culture and business needs. This project is not expected to impact the square footage or ongoing costs of the facility.

Effective Date: July 1, 2019 (FY20)

Estimated Square Feet: 57,441 (0)

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 fieldwork, collecting inheritance/estate taxes, and making recommendations to the Governor for changes in the tax law.

FACILITIES OVERVIEW

As of June 30, 2016, DOR had three headquarters facilities in Thurston County and 14 field offices statewide. DOR occupied 320,877 square feet of office space and no support space at an annual cost of about \$6,856,000. DOR averaged 279 square feet per FTE and 264 square feet per user. DOR averaged a cost of \$5,962 per FTE and \$5,643 per user. DOR reported 1,215 regular users of the office space.²⁶

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.

BUSINESS NEEDS AND WORKPLACE STRATEGY

DOR is expected to have new business needs over the next six years. During the 2017 legislative session, several bills were passed that result in a need for increased staffing at Department of Revenue (DOR) offices. DOR will need to staff over 90 new positions during the next two years, with the majority of these in the Tumwater facilities. During the DOR will continue with its facilities approach for the majority of staff, however, DOR is continuing to explore telework in field offices. This approach includes dedicated workspace for most staff, along with telecommuting by some employees and providing drop-in space for others.

DOR has opportunities to increase use of alternative workplace strategies, especially once its Thurston County offices have been consolidated into one campus.

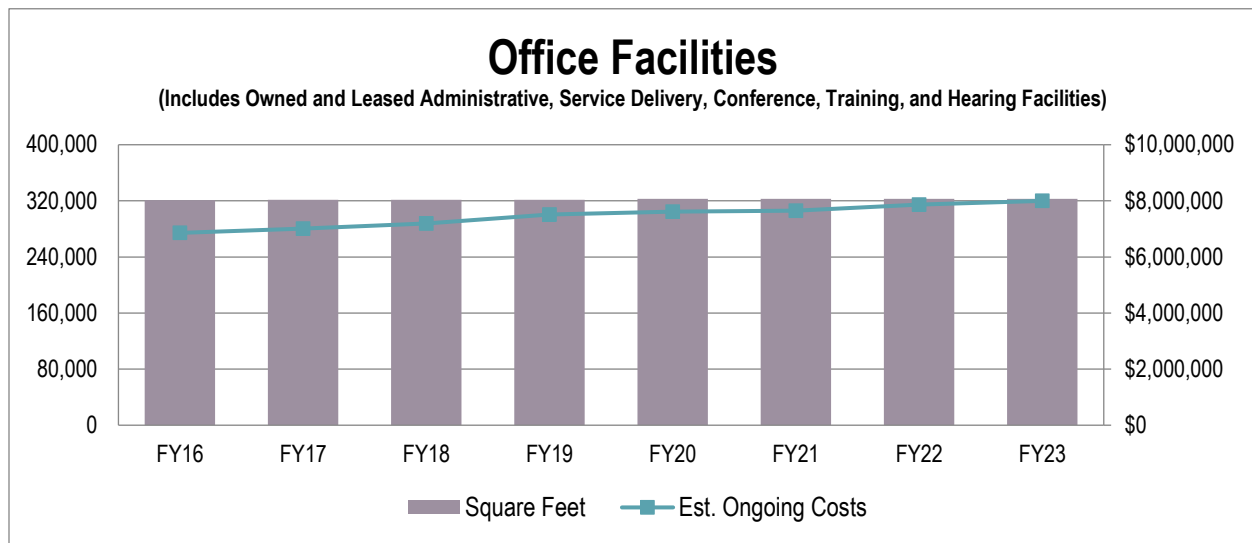
2017-23 SIX-YEAR FACILITIES PLAN FOR DOR

The plan for DOR supports the agency's business needs while improving space efficiency and reducing total facilities costs. The plan increases space efficiency across DOR's facilities allowing any additional FTEs to be housed in existing space.

The plan for DOR projects an increase of 12,134 square feet and about \$1,402,000 annually for office space between July 2016 and June 2023. The plan projects a decrease of 21 square feet per FTE and 12 square feet per user. The plan projects an increase of \$425 per FTE and \$618 per user. The square footage per FTE decrease is the result of improved space efficiency through hiring additional staff without increasing square footage beyond the current efficiency. The cost increase is a result of anticipated inflation in lease rates.

²⁶ See [Appendix B](#) for baseline and projected FTEs and users.

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



PROJECTS UNDERWAY FOR DOR

As of January 1, 2017, the following projects are underway or were recently completed:

- Thurston County Relocation***: The Thurston County DOR/ERFC project relocates the office in Olympia. This project addresses building energy ratings and inefficiencies in the current space. The project allows DOR to downsize its square footage and consolidate operations. The Thurston County DOR project reduces 1,309 square feet and increase \$227,000 annually.
- Bellingham Expansion**: This project expands the existing space into an adjacent suite. This will allow relocation of program staff from other areas in the Puget Sound to reduce travel times and increase recruitment and retention. The project will increase 1,800 square feet and \$31,000 annually.

PLANNED ACTIONS FOR DOR

The plan projects the following actions between July 1, 2017 and June 30, 2023:

- Renew 14 leased office locations.

To meet the square footage and cost outcomes defined above, the plan also includes the following project:

PLANNED ACTION FOR ERFC

The plan projects the following actions between July 1, 2017, and June 30, 2023.

PROJECTS – 2017-19 BIENNIUM

Location: Tumwater Expansion

Project Summary: This project expands the DOR Headquarters office in Tumwater. The project creates workspace for 88 new users of space. These users are a result of legislative action adding new programs and responsibilities to DOR.

Effective Date: January 1, 2018 (FY19)

Estimated Square Feet: 10,022 (+10,022)

Full Service Costs:	FY17: \$0	FY18: \$138,000	FY19: \$261,000
(Change from FY17)		(+\$138,000)	(+\$261,000)

One-Time Costs: \$684,000

PROJECTS – 2019-21 BIENNIUM

Location: Wenatchee

Project Summary: The project relocates the office to allow for growth of the program. The project would also create an opportunity to redesign the office in order to better support a modern workplace.

Effective Date: July 1, 2019 (FY20)

Estimated Square Feet: 5,200(+1,621)

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

As of June 30, 2016, ERFC had one headquarters facility in Olympia. ERFC occupied 1,559 square feet of office space and no support space at a cost of about \$29,000 annually. ERFC averaged 300 square feet per FTE and 260 square feet per user. ERFC averaged a cost of \$5,663 per FTE and \$4,908 per user for office space. ERFC reported 6 regular users of the office space.²⁷

ERFC uses this space primarily for administrative functions. ERFC is housed with the Department of Revenue (DOR) in Olympia, as required by statute.

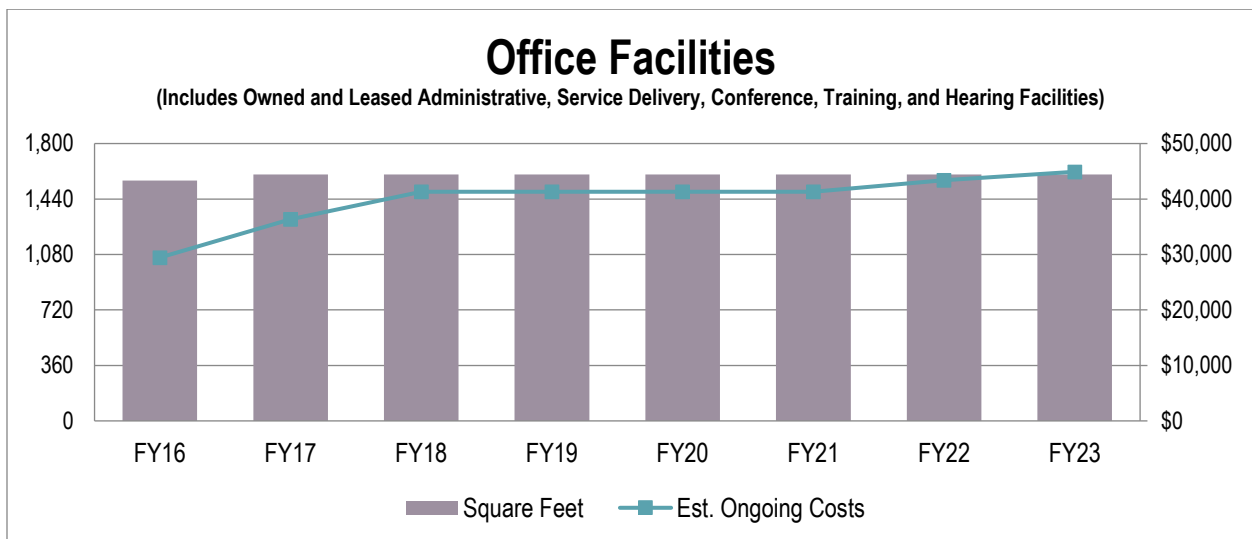
BUSINESS NEEDS AND WORKPLACE STRATEGY

ERFC is not expected to have new business needs over the next six years. ERFC will continue with its current facilities approach, which includes dedicated workspace for all staff.

2017-23 SIX-YEAR FACILITIES PLAN FOR ERFC

The plan for ERFC supports the agency’s business needs and colocation with DOR. The plan for ERFC projects an increase of 41 square feet and about \$15,000 annually for office space between July 2016 and June 2023. The plan projects an increase of 8 square feet per FTE and 7 square feet per user. The plan projects an increase of \$2,974 per FTE and \$2,577 per user. The cost increase is a result of relocating to a new location with DOR at a higher lease rate than is currently paid.

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



²⁷ See [Appendix B](#) for baseline and projected FTEs and users.

PROJECTS UNDERWAY FOR ERFC

As of January 1, 2017, the following projects are underway or were recently completed:

- **Thurston County Relocation ***: The Thurston County 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 consolidate operations. The Thurston County DOR/ERFC project increases the ERFC space by 41 square feet and \$12,000 annually.

GOVERNOR’S OFFICE OF INDIAN AFFAIRS

The Governor’s Office of Indian Affairs (GOIA) assists the state in developing and implementing policies, as well as conducting its relations with federally recognized tribes on a government-to-government basis, consistent with the principles identified and affirmed in the 1989 Centennial Accord, 1999 Millennium Agreement, and Governor’s Proclamation of July 21, 1997. The office works to improve communication between the state of Washington and federally recognized tribes and tribal organizations.

FACILITIES OVERVIEW

As of June 30, 2016, GOIA had one headquarters facility in Olympia. GOIA occupied 1,462 square feet of office space and no support space at a cost of about \$17,000 annually. GOIA averaged 731 square feet per FTE and 731 square feet per user. GOIA averaged a cost of \$8,537 per FTE and \$8,537 per user for office space. GOIA reported two regular users of the office space.²⁸ GOIA uses this space primarily for administrative functions. This space is located in the General Administration (GA) building.

BUSINESS NEEDS AND WORKPLACE STRATEGY

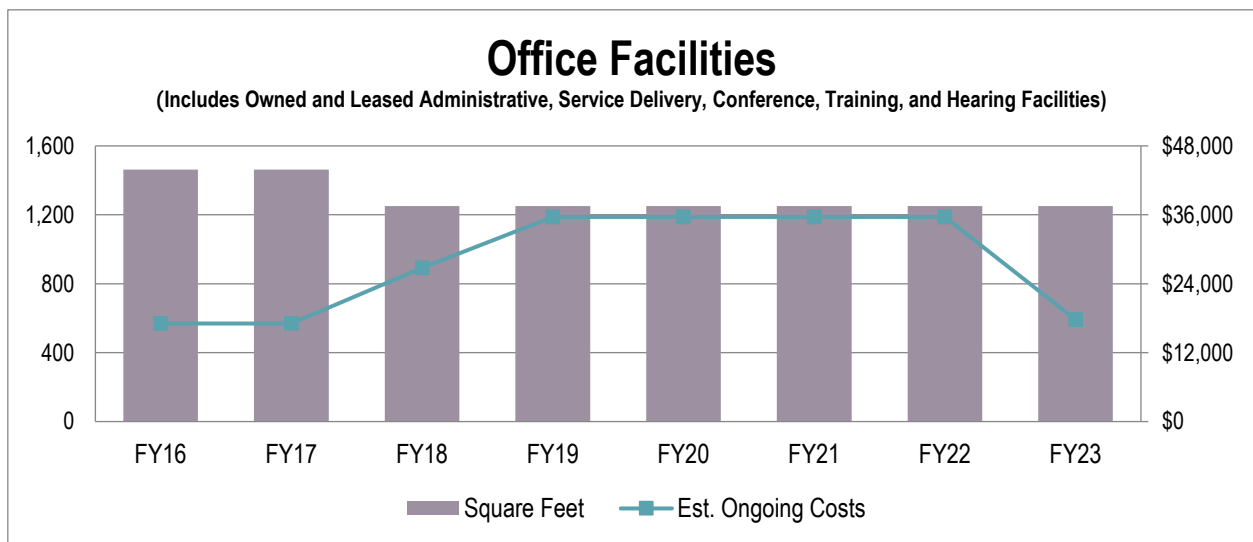
GOIA is not expected to have new business needs over the next six years. GOIA will continue with its current facilities approach, which includes dedicated workspace for all staff.

2017-23 SIX-YEAR FACILITIES PLAN FOR GOIA

The plan for GOIA anticipates the closure of the GA building in the 2017-19 biennium. This requires GOIA to relocate to other space on the Capitol campus.

The plan for GOIA projects a decrease of 212 square feet and \$1,000 annually for office space between July 2016 and June 2023. The plan projects a decrease of 106 square feet per FTE and per user. The plan projects an increase of \$332 per FTE and \$332 per user. The cost change is a result of anticipated relocation into an owned building that will have expiring debt in fiscal year 2022.

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



²⁸ See [Appendix B](#) for baseline and projected FTEs and users.

PROJECTS UNDERWAY FOR GOIA

As of January 1, 2017, the following projects are underway or were recently completed:

- **Olympia Relocation:** This project relocates GOIA from the existing GA Building space to the Capitol Court building on the Capitol campus. This relocation is necessary due to the closure of the GA Building. This project results in a decrease of 106 square feet and an initial increase in annual cost of about \$19,000. After the debt service on the Capitol Court building is retired in fiscal year 2023, GOIA's annual facility cost should be in line with campus rates. It is expected to be completed by January 1, 2018.

PLANNED ACTION FOR GOIA

The plan projects no additional facilities actions between July 1, 2017, and June 30, 2023.

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.

FACILITIES OVERVIEW

As of June 30, 2016, LEOFF had one headquarters facility in Olympia. LEOFF occupied 1,998 square feet of office space and no support space at a cost of about \$46,000 annually. LEOFF averaged 285 square feet per FTE and 285 square feet per user. LEOFF averaged a cost of \$6,565 per FTE and \$6,565 per user for office space. LEOFF reported seven regular users of the office space.²⁹ LEOFF uses this space primarily for administrative functions.

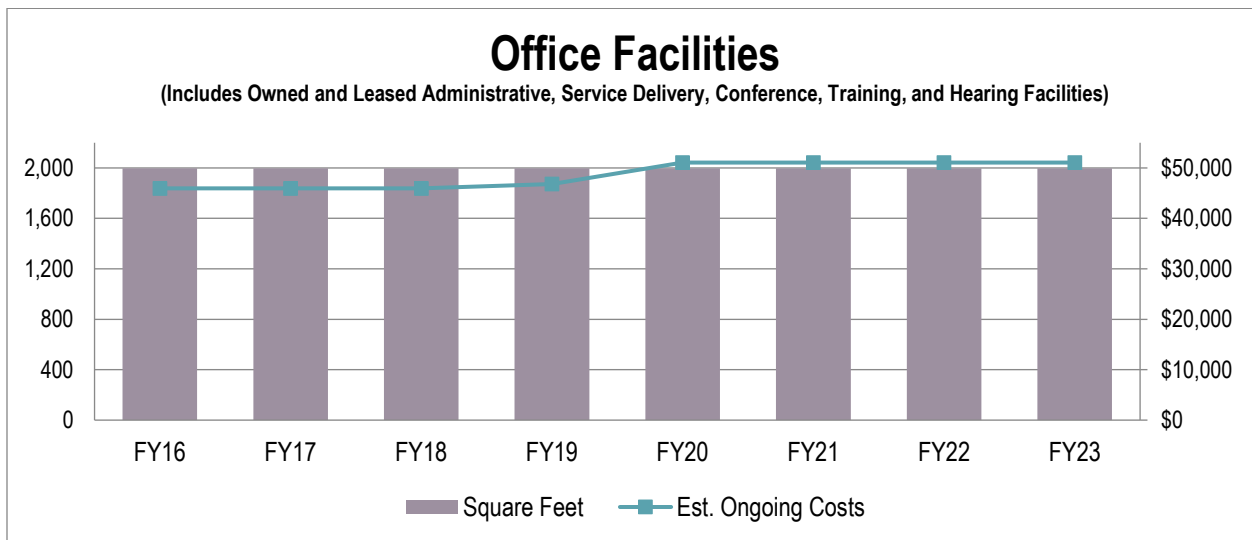
BUSINESS NEEDS AND WORKPLACE STRATEGY

LEOFF is not expected to have new business needs over the next six years. LEOFF will continue with its current facilities approach, which includes dedicated workspace for all staff. LEOFF provides a workplace that is healthy, safe and sustainable by following several key policies including environmentally preferred purchasing, telework and compressed workweek, and commute trip reduction.

2017-23 SIX-YEAR FACILITIES PLAN FOR LEOFF

The plan for LEOFF supports the agency's continued operation at the current location. The plan for LEOFF projects no change in square feet and an increase of about \$5,000 annually for office space between July 2016 and June 2023. The plan projects no change in square feet per FTE or per user. The plan projects an increase of \$731 per FTE and \$731 per user.

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



PLANNED ACTIONS FOR LEOFF

The plan projects one lease renewal between July 1, 2017, and June 30, 2023.

²⁹ See [Appendix B](#) for baseline and projected FTEs and users.

LIQUOR AND CANNABIS BOARD

The Liquor and Cannabis Board (LCB) promotes public safety by consistent and fair administration and enforcement of liquor, tobacco and cannabis laws through education, voluntary compliance, responsible sales and preventing the misuse of alcohol, cannabis and tobacco.

FACILITIES OVERVIEW

As of June 30, 2016, LCB has one headquarters facility in Olympia, 11 field offices and 3 support spaces statewide. LCB occupied 80,491 square feet of office space and 3,022 square feet of support space at a cost of about \$1.7 million annually. LCB averaged 258 square feet per FTE and 203 square feet per user. LCB averaged a cost of \$5,513 per FTE and \$4,333 per user for office space. LCB reported 397 persons using its office space on a regular basis.³⁰ LCB uses this space primarily for administrative functions.

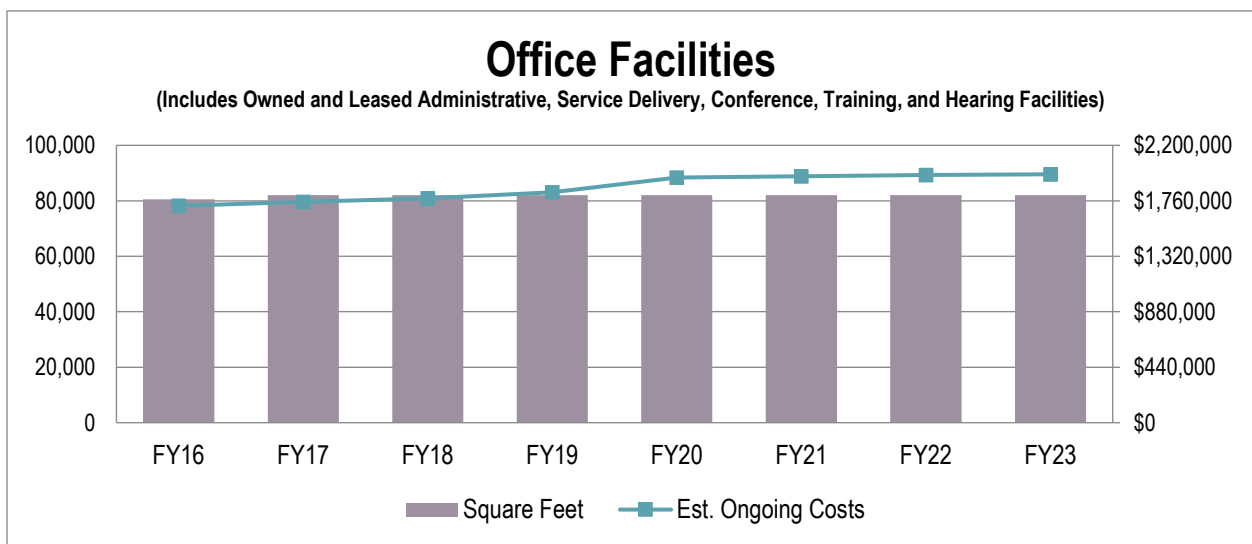
BUSINESS NEEDS AND WORKPLACE STRATEGY

LCB’s facilities needs over the next six years are dependent upon increased enforcement responsibilities. LCB’s current approach includes dedicated workspaces for most staff; however, LCB is continuing to change standard field offices to create more drop-in spaces and less dedicated workspace. LCB has 88 enforcement employees who are not assigned to any facility, but work out of their residence. LCB is continuing to explore different floor and furniture layouts along with modern workplace strategies to make the workplace more conducive to collaboration. The headquarters facility in Olympia is out of space for new staff as currently configured. LCB is exploring options to mitigate additional growth in this location through reconfiguration.

2017-23 SIX-YEAR FACILITIES PLAN FOR LCB

The 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. The plan for LCB projects an increase of 1,509 square feet and about \$250,000 annually for office space between July 2016 and June 2023. The plan projects a decrease of 5 square feet per FTE and no change in square feet per user. The plan projects an increase of \$569 per FTE and \$557 per user. The square footage increase is the result of a project underway to create an office in Kitsap County. The cost increase is a result of anticipated inflation in lease rates.

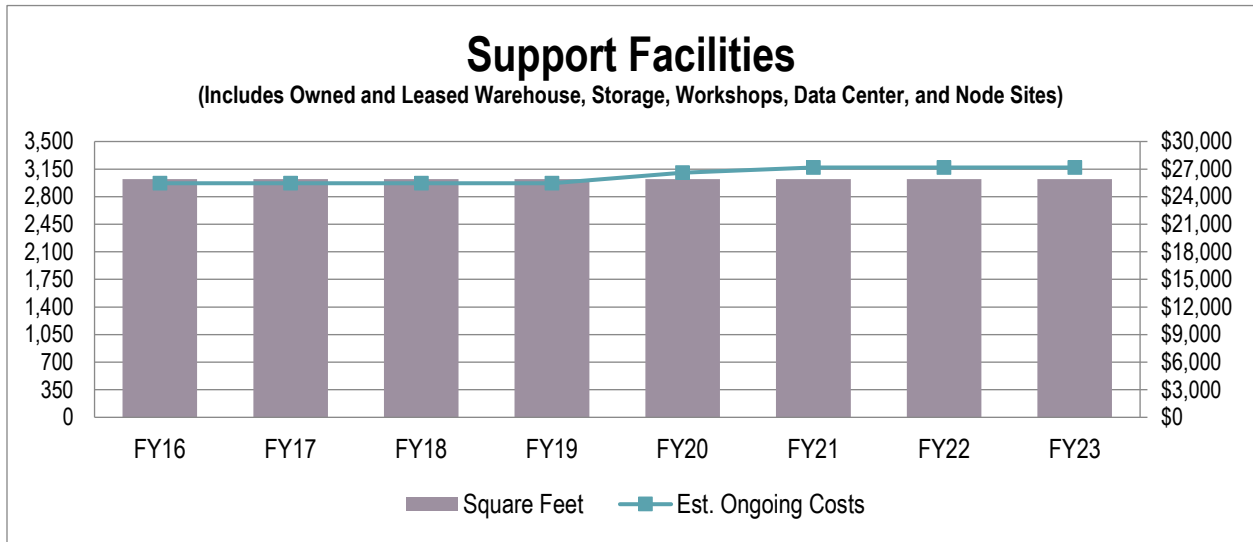
The chart below summarizes the expected square feet and costs by fiscal year for office locations.



³⁰ See [Appendix B](#) for baseline and projected FTEs and users.

The plan projects no change in square feet and an increase of about \$2,000 in support space between July 2016 and June 2023. 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.



PROJECTS UNDERWAY FOR LCB

As of January 1, 2017, the following projects are underway or were recently completed:

- **Kitsap County New Space:** This new field location will support the marijuana and vaping enforcement program operations and significantly reduce staff travel time to the peninsula. This project is an increase of 1,509 square feet at a cost of \$52,000 annually.

PLANNED ACTIONS FOR LCB

The plan projects the following actions between July 1, 2017 and June 30, 2023:

- Renew 11 leased office locations.
- Renew one leased support location.
- No action on two support locations.

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 function efficiently 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

As of June 30, 2016, MIL occupied nine leased recruitment centers throughout the state. MIL occupied 18,855 square feet of office space and no support space at a cost of about \$527,000 annually. MIL has no state FTE housed in the leased recruitment centers.³¹ MIL operates mostly out of facilities leased from the federal government and owned facilities on campus settings. These facilities are outside the scope of the plan.

BUSINESS NEEDS AND WORKPLACE STRATEGY

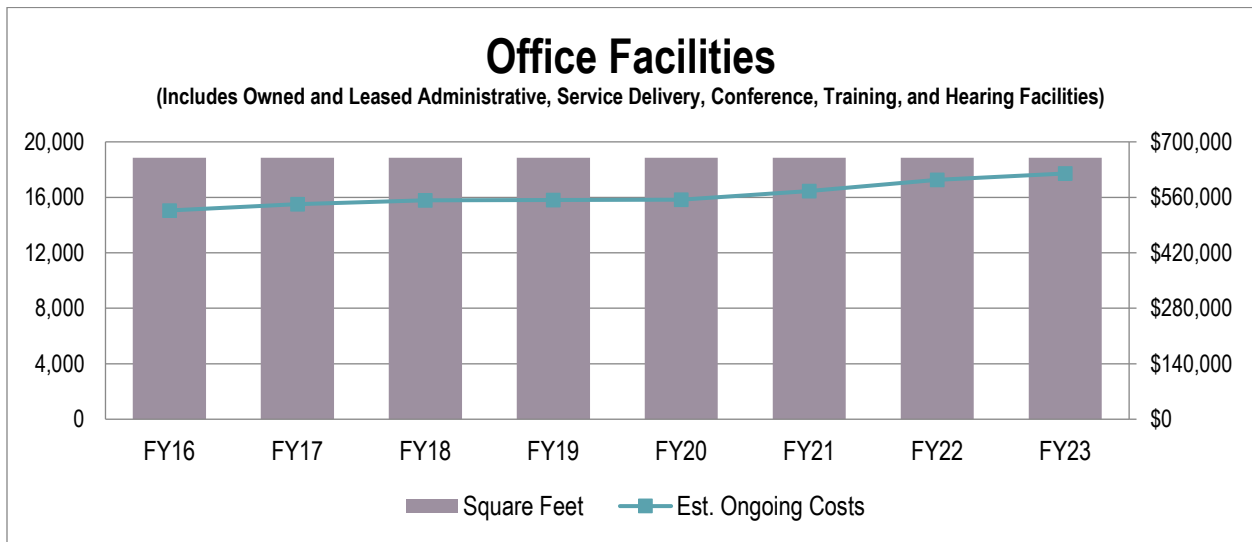
MIL is not expected to have new business needs over the next six years. MIL will continue with its current facilities approach.

2017-23 SIX-YEAR FACILITIES PLAN FOR MIL

The plan for MIL supports the agency’s business need for recruitment centers located in retail centers.

The plan for MIL projects no change in square feet and an increase in annual lease costs of \$94,000 for office space between July 2016 and June 2023. The cost increase is a result of anticipated inflation in lease rates. As MIL FTEs are not housed at these locations, square feet and costs per FTE and users do not apply.

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



PLANNED ACTIONS FOR MIL

The plan projects nine lease renewals between July 1, 2017, and June 30, 2023.

³¹ See [Appendix B](#) for baseline and projected FTEs and users.

OFFICE OF ADMINISTRATIVE HEARINGS

The Office of Administrative Hearings (OAH) was created by statute in 1981. 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 and Cannabis Board and Superintendent of Public Instruction. OAH may also conduct independent hearings for local government entities upon request.

FACILITIES OVERVIEW

As of June 30, 2016, OAH had one headquarters facility in Olympia and four field offices statewide. OAH occupied 47,635 square feet of office space and no support space at a cost of about \$1,085,000 annually. OAH averaged 307 square feet per FTE and 271 square feet per user. OAH averaged a cost of \$6,999 per FTE and \$6,164 per user for office space. OAH reported 176 regular users of the office space.³² OAH uses this space for administrative and legal functions.

BUSINESS NEEDS AND WORKPLACE STRATEGY

The typical OAH office has dedicated workspace for each staff. However, OAH business needs are evolving based upon client agency needs. OAH is in the process of examining its agency functions and facility needs. OAH's customer service is done less frequently in person and more over the phone. This allows OAH to remotely serve customers and consolidate support operations in central offices. Previously, OAH closed the Vancouver office and the administrative law judges now work from home. Staff in Olympia support the Vancouver office's operations. OAH's agency wide goal is to create a more useable and flexible space that enables the continuing consolidation of operational functions over the next six years.

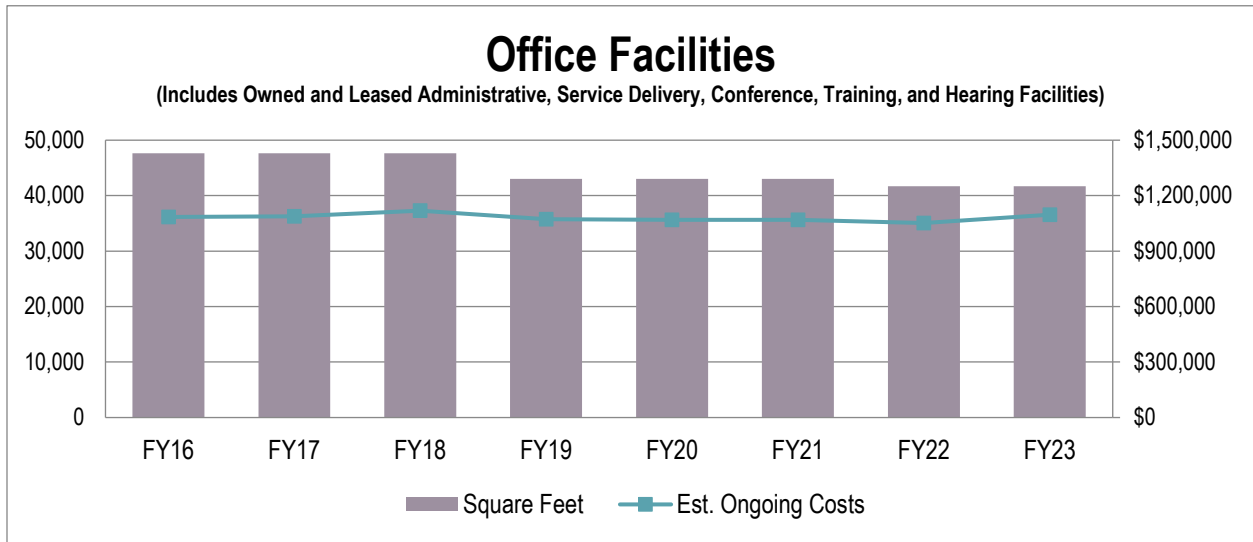
2017-23 SIX-YEAR FACILITIES PLAN FOR OAH

The plan for OAH supports the agency's business needs, increases worker safety, improves building conditions, increases operational efficiency and accommodates projected program growth.

The plan for OAH projects a reduction of about 7,700 square feet and about \$31,200 annually for office space between July 2016 and June 2023. The plan projects a decrease of 49 square feet per FTE and 44 square feet per user. The plan projects a decrease of \$202 per FTE and \$178 per user. The decrease in square footage is a result of downsizing field offices. The cost decrease by downsizing field offices is offset by an anticipated inflation in lease rates.

³² See [Appendix B](#) for baseline and projected FTEs and users.

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



PLANNED ACTIONS FOR OAH

The plan projects the following actions between July 1, 2017 and June 30, 2023:

- Renew two leased office locations.

To meet the square footage and cost outcomes defined above, the plan also includes the following projects:

PROJECTS – 2017-19 BIENNIUM

Location:	Spokane		
Project Summary:	This project downsizes the current Spokane office to eliminate unnecessary square footage. With many of the staff working remotely, the current space is inefficient. This project will reduce the size of the office by about 25 percent.		
Effective Date:	November 1, 2018 (FY19)		
Estimated Square Feet:	8,277 (-2,759)		
Full Service Costs:	FY17: \$237,000	FY18: \$237,000	FY19: \$210,000
(Change from FY17)		(\$0)	(\$-27,000)
One-Time Costs:	TBD		

Location:	Yakima		
Project Summary:	The project right sizes the Yakima office to better serve the business needs of the region. It is anticipated that the majority of staff working in this geographical region will be telecommuting.		
Effective Date:	October 1, 2018 (FY19)		
Estimated Square Feet:	1,200 (-1,829)		
Full Service Costs:	FY17: \$79,000	FY18: \$79,000	FY19: \$46,000
(Change from FY17)		(0)	(\$33,000)
One-Time Costs:	\$15,000		

PROJECTS – 2019-21 BIENNIUM

Location: Olympia

Project Summary: This project is a major reconfiguration of the Olympia headquarters facility. The result of this project will be a more usable and flexible space that enables the continued consolidation of operational functions into a central location. The project will allow for downsizing of other offices.

Effective Date: July 1, 2020 (FY21)

Estimated Square Feet: 17,836 (0)

PROJECTS – 2021-23 BIENNIUM

Location: Tacoma

Project Summary: This project downsizes the Tacoma office after transferring business functions to the Olympia office.

Effective Date: July 1, 2021 (FY22)

Estimated Square Feet: 3,100 (-3,115)

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, 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, and provides facility oversight, accounting services, and state human resources guidance to agencies. The Office for Regulatory Innovation and Assistance helps citizens and businesses navigate through state regulatory systems and works with agency partners to improve those systems.

FACILITIES OVERVIEW

As of June 30, 2016, OFM has five headquarters office facilities in Thurston County. OFM occupied 95,482 square feet of office space and 776 square feet of support space at a cost of about \$1,362,000 annually. OFM averaged 424 square feet per FTE and 382 square feet per user. OFM averaged a cost of \$6,023 per FTE and \$5,421 per user for office space. OFM reported 250 persons using its office space on a regular basis.³³

OFM uses this space for administrative functions. OFM has space in the General Administration building.

BUSINESS NEEDS AND WORKPLACE STRATEGY

OFM is not expected to have new business needs over the next six years. OFM is in the process of revising its facility approach. The strategy is to consolidate agency functions while working in a more mobile way.

To support OFM's workplace strategy, OFM will consolidate many of its functions into the newly constructed 1063 building. OFM has implemented a workplace strategy that allows staff to work more closely with our agency partners by working from their location. OFM also uses shared workspaces instead of dedicated workspaces for some staff. OFM uses mobile technology throughout the agency.

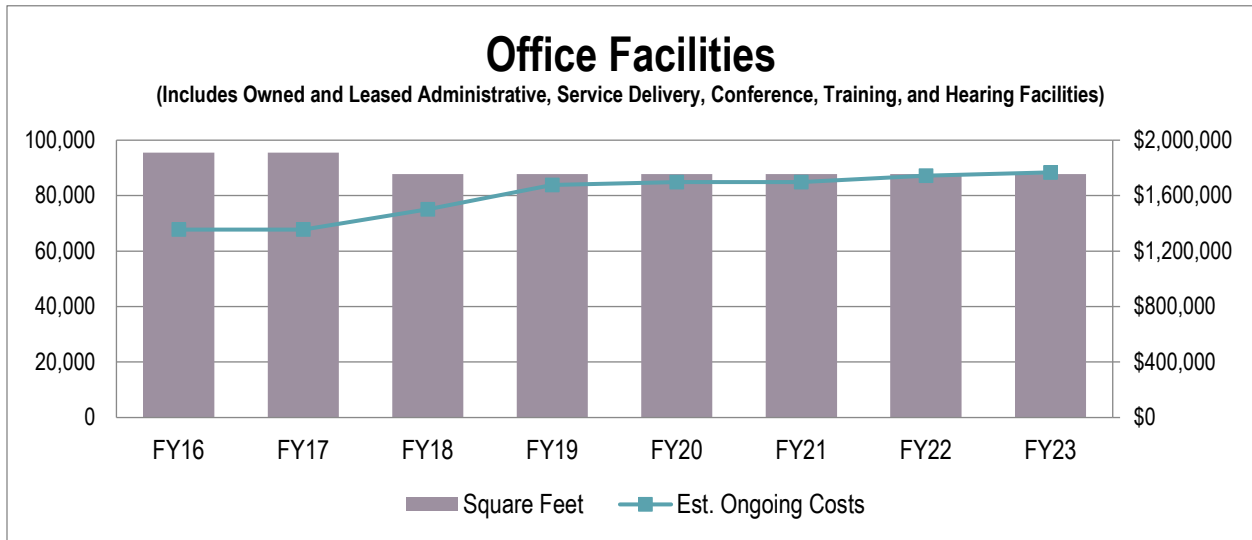
2017-23 SIX-YEAR FACILITIES PLAN FOR OFM

The plan for OFM supports the agency's continued approach to operating in efficient locations and in a cost-efficient manner, while addressing conditions at the General Administration (GA) building. The plan relocates staff into the 1063 building to consolidate OFM staff. OFM will consolidate operations from the GA building, Capitol Court and the Department of Commerce headquarters.

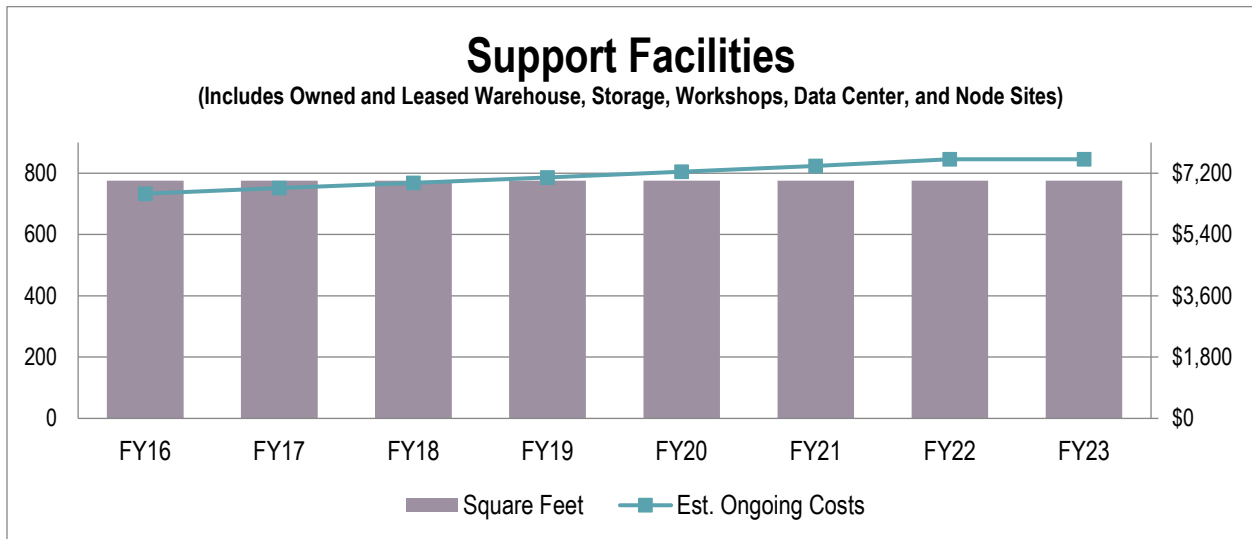
The plan for OFM projects a reduction of 7,703 square feet and increase of about \$413,000 for office space between July 2016 and June 2023. The plan projects a reduction of 34 square feet per FTE and 31 square feet per user. The plan projects an increase of \$1,834 per FTE and \$1,650 per user. The change in square footage is a result of consolidating offices, eliminating excess space and increasing space efficiency agency wide. The cost increase is due to anticipated inflation in building operation rates and repayment of debt for the new 1063 building.

³³ See [Appendix B](#) for baseline and projected FTEs and users.

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



The plan projects no change in square footage and lease costs for support space between July 2016 and June 2023. The chart below summarizes the expected square feet and costs by fiscal year for support locations.



PROJECTS UNDERWAY FOR OFM

As of January 1, 2017, the following projects are underway or were recently completed:

- **1063 Relocation ***: This project relocates and consolidates OFM from the existing GA building space, 1011 Plum St and the Capitol Court building to the new constructed 1063 building on the Capitol campus. This projects results in a decrease of 5,741 square feet and an initial increase in annual expenditures of about \$256,000. It is expected to be completed by January 1, 2018.

PLANNED ACTIONS FOR OFM

The plan projects the following actions between July 1, 2017 and June 30, 2023:

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

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

As of June 30, 2016, OMWBE has one headquarters location in Olympia. OMWBE occupied 4,819 square feet of office space and no support space at a cost of about \$104,000 annually. OMWBE averaged 283 square feet per FTE and 229 square feet per user. OMWBE averaged a cost of \$6,113 per FTE and \$4,949 per user for office space. OMWBE reported 21 regular users of the office space.³⁴ OMWBE uses this space primarily for administrative functions. This space is located in the Capitol Court building on the Capitol campus.

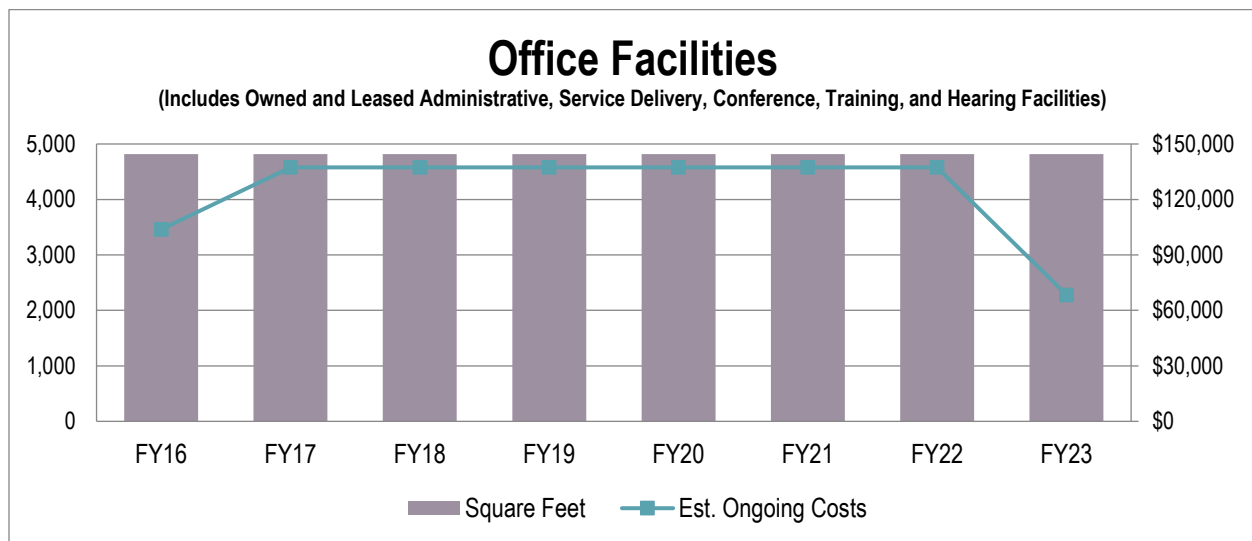
BUSINESS NEEDS AND WORKPLACE STRATEGY

OMWBE is not expected to have any new business needs over the next six years. OMWBE will continue with its current facilities approach, which includes dedicated workspace for all staff. OMWBE relocated to the Capitol Court building from the GA building in 2016. OMWBE has some telecommuting employees but the majority of the staff work entirely in the office.

2017-23 SIX-YEAR FACILITIES PLAN FOR OMWBE

The plan for OMWBE projects no change in square feet and a decrease of about \$36,000 annually for office space between July 2016 and June 2023. The plan projects no change in square feet per FTE or per user. The plan projects a decrease of \$2,091 per FTE and \$1,693 per user. The cost decrease is due to paying off the debt on the state-owned facility it occupies.

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



PLANNED ACTION FOR OMWBE

The plan projects no action between July 1, 2017, and June 30, 2023. The agency will continue its tenant agreement with DES for this location.

³⁴ See [Appendix B](#) for baseline and projected FTEs and users.

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 the largest law firm in Washington state with 500 attorneys and nearly 700 professional staff.

FACILITIES OVERVIEW

As of June 30, 2016, ATG has four office facilities in Thurston County, 13 field offices statewide and one support space. ATG occupied 518,592 square feet of office space at a cost of about \$11,676,000 annually. ATG occupied 10,678 square feet of support space at a cost of about \$121,000 annually. ATG averaged 428 square feet per FTE and 381 square feet per user. ATG averaged a cost of \$9,630 per FTE and \$8,579 per user for office space. ATG reported 1,396 persons using its office space on a regular basis.³⁵

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.

BUSINESS NEEDS AND WORKPLACE STRATEGY

ATG is not expected to have new business needs over the next six years. ATG is refining its alternate workplace strategies and policies. ATG is planning to expand telework in order to become an employer of choice. While the trend looking forward is growth in its staffing levels, ATG is depending on implementation of workplace strategies to absorb employee increases without relying on obtaining more space.

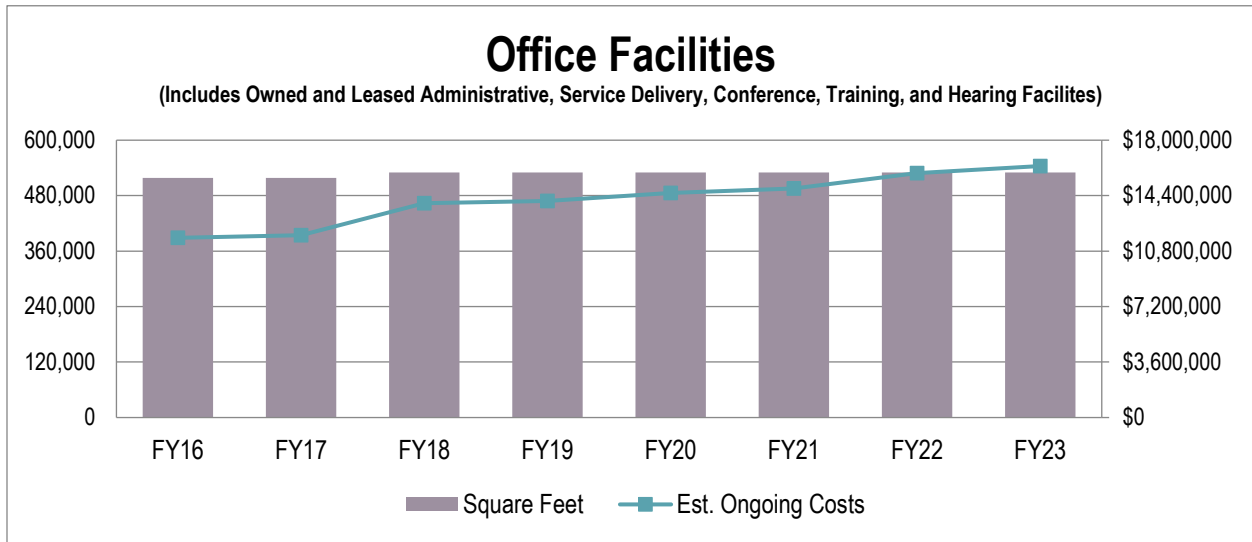
2017-23 SIX-YEAR FACILITIES PLAN FOR ATG

The plan for ATG supports the agency's business needs while improving space efficiency and controlling costs.

The plan for ATG projects an increase of 11,587 square feet and about \$4,644,000 annually for office space between July 2016 and June 2023. The plan projects an increase of five square feet per FTE and five square feet per user. The plan projects an increase of \$3,687 per FTE and \$3,299 per user. The increase in square feet is the result of projected growth. The cost increase is a result of the Seattle expansion project and anticipated inflation in lease rates.

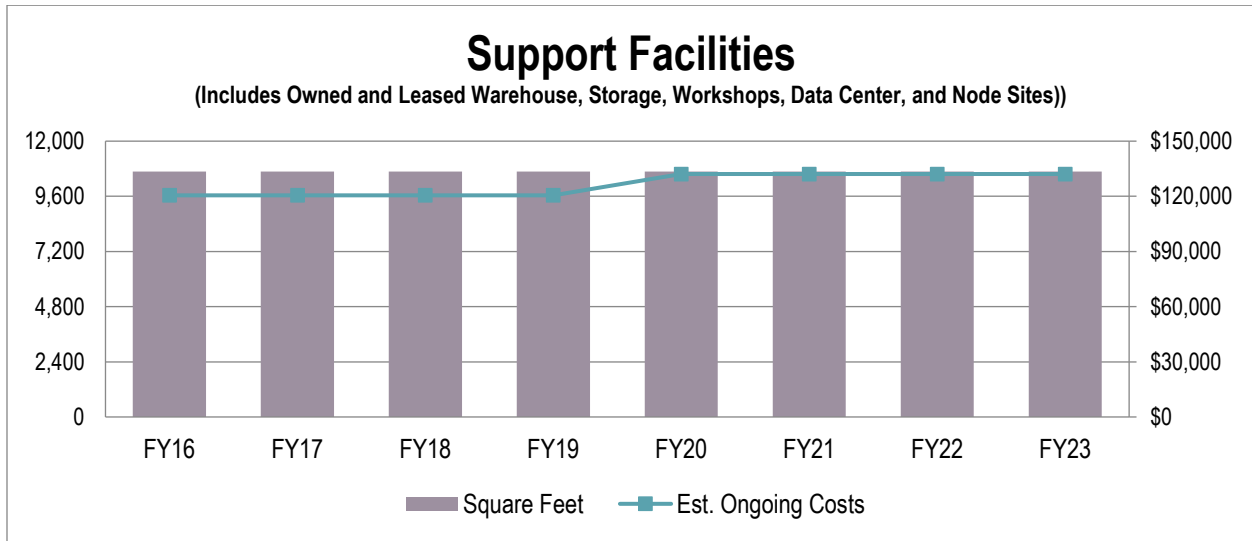
³⁵ See [Appendix B](#) for baseline and projected FTEs and users.

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



The plan projects no change in square feet and an increase of about \$12,000 annually in support space between July 2016 and June 2023. Increased costs are the result of projected inflation.

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



PROJECTS UNDERWAY FOR ATG

As of January 1, 2017, the following projects are underway or were recently completed:

- Seattle Expansion:** This project expands the existing Seattle office to house additional staff for the Consumer Protection, Civil Rights and Antitrust Divisions. This space will alleviate current overcrowding and allow for growth. The location is necessary due to the daily interaction with the King County court and other law firms. This location is key in the ATG’s recruitment and retention of staff. Square footage was also added to ATG’s lease when the building owner re-measured the entire building. This project, along with an increase in lease costs due to inflation at renewal, results in an increase of 11,587 square feet and an increase of about \$1,967,000 annually. It is expected to be completed by July 1, 2017.

PLANNED ACTIONS FOR ATG

The plan projects the following actions between July 1, 2017 and June 30, 2023:

- Renew 15 leased office locations.
- No action on one office location. The agency will continue its tenant agreement with DES for this location.
- 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 Ombuds 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 Ombuds 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

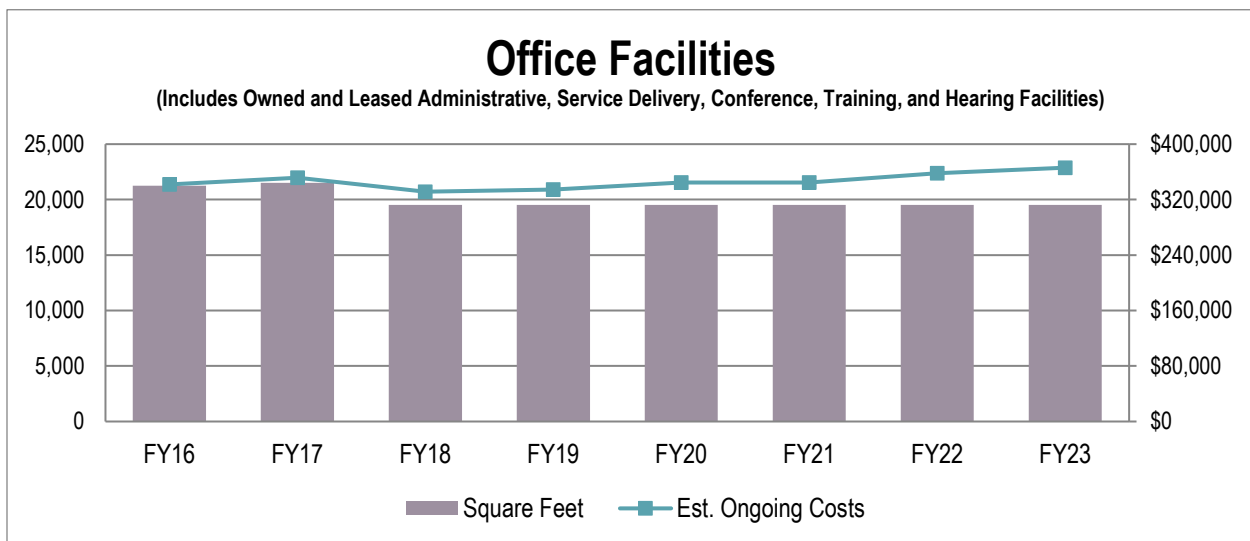
As of June 30, 2016, GOV had one headquarters facility in Olympia, two field offices in King County and one office in Washington D.C. GOV occupied 21,263 square feet of office space and no support space at an annual cost of about \$342,000. GOV averaged 458 square feet per FTE and 452 square feet per user. GOV averaged a cost of \$7,373 per FTE and \$7,279 per user for office space. GOV reported 47 regular users of its office space.³⁶ GOV uses this space for administrative functions.

BUSINESS NEEDS AND WORKPLACE STRATEGY

GOV is not expected to have new business needs over the next six years. GOV is adopting a more flexible workplace where possible. This includes a month-to-month contract for co-working space for teleworkers in lieu of a dedicated office. This allows a decrease in space while maintaining flexibility for changing business needs.

2017-23 SIX-YEAR FACILITIES PLAN FOR GOV

The 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 plan for GOV projects a decrease of 1,753 square feet and an increase of about \$24,000 for office space between July 2016 and June 2023. The plan projects a decrease of 38 square feet per FTE and 37 square feet per user. The plan project an increase of \$515 per FTE and \$509 per user. The square footage decrease is the result of improved space efficiency through planned relocation to a co-working space. 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.



³⁶ See [Appendix B](#) for baseline and projected FTEs and users.

PROJECTS UNDERWAY FOR GOV

As of January 1, 2017, the following projects are underway or were recently completed:

- **Seattle Relocation:** This project closes the Education Ombuds' office in Seattle and relocates staff to a co-working space in downtown Seattle. Co-working space is shared by multiple clients and is a month-by-month service contract. This project results in a decrease of 1,753 square feet and a decrease of about \$26,000 annually.

PLANNED ACTIONS FOR GOV

The plan projects the following actions between July 1, 2017 and June 30, 2023:

- Renew two leased office locations.
- No action is required for one state-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 223 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

As of June 30, 2016, INS had two headquarters facilities and one satellite office in Thurston County, along with an office in Seattle. INS occupied 64,191 square feet of office space and 3,459 square feet of support space at a cost of about \$1,315,000 annually. INS averaged 288 square feet per FTE and 259 square feet per user. INS averaged a cost of \$5,782 per FTE and \$5,199 per user for office space. INS reported 248 regular users of the office space.³⁷

INS uses this space primarily for administrative and investigation functions.

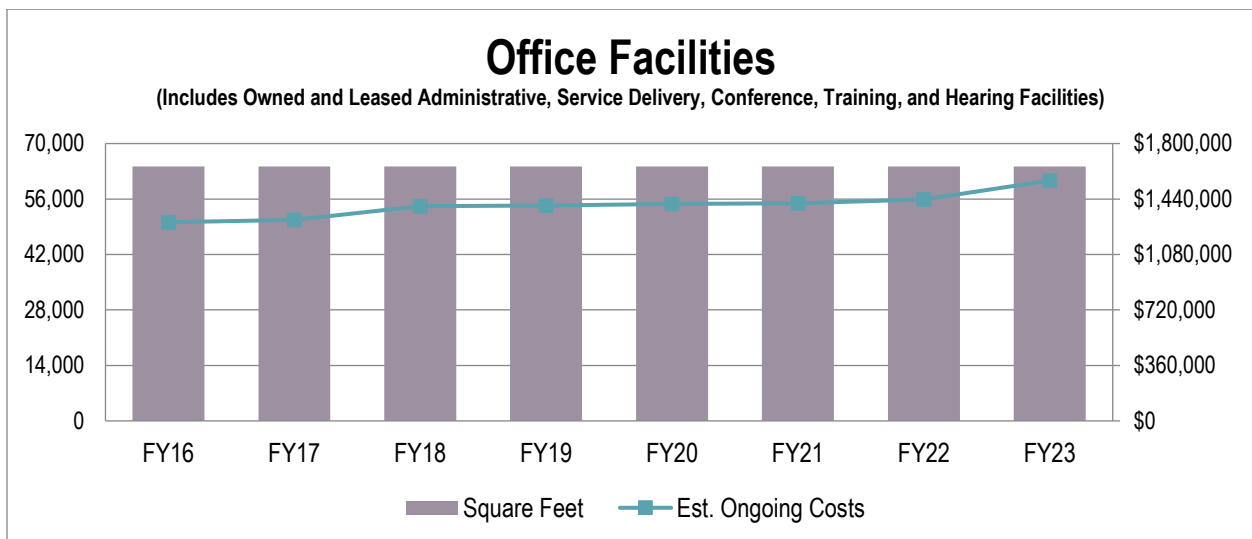
BUSINESS NEEDS AND WORKPLACE STRATEGY

INS is expected to have an increased business need over the next six years related to the federal Patient Protection and Affordable Care Act. INS has varying spikes in its workload and staffing that correspond to insurance enrollment periods. INS will continue with its current facilities approach, which includes dedicated workspace for all staff.

2017-23 SIX-YEAR FACILITIES PLAN FOR INS

The plan for INS projects no change in square feet and an increase of about \$270,000 for office space between July 2016 and June 2023. The plan projects a decrease of 21 square feet per FTE and 17 square feet per user. The plan projects an increase of \$717 per FTE and \$687 per user. The square feet per FTE reduction is a result of projected growth. The cost increase is a result of anticipated inflation in lease rates.

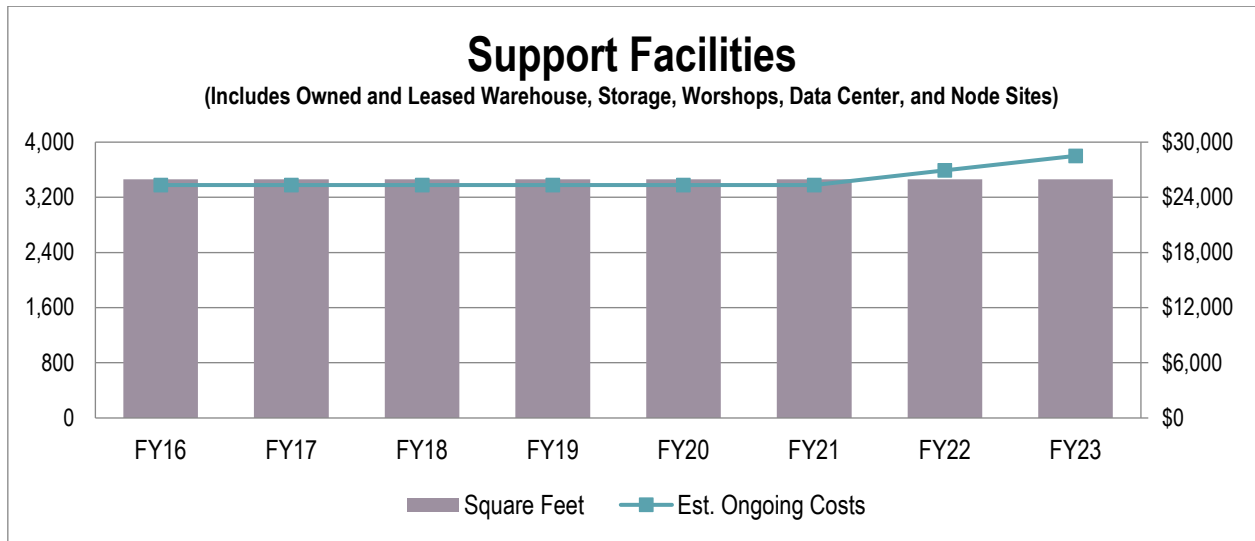
The chart below summarizes the expected square feet and costs by fiscal year for office locations.



The plan projects no change in support space square footage and an increase of about \$3,000 annually due to inflation between July 2016 and June 2023.

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

³⁷ See [Appendix B](#) for baseline and projected FTEs and users.



PLANNED ACTIONS FOR INS

The plan projects the following actions between July 1, 2017 and June 30, 2023:

- Renew three leased office locations. No action is required on one state-owned office location. The agency will continue its tenant agreement with DES for this location.
- 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 assist the Lieutenant Governor with administrative support, communicating with the public and representing the Lieutenant Governor’s policy recommendations to the Legislature.

FACILITIES OVERVIEW

As of June 30, 2016, LTG had one headquarters location in the Legislative Building. LTG occupied 4,096 square feet of office space and no support space at a cost of about \$50,000 annually. LTG averaged 585 square feet per FTE and per user. LTG averaged a cost of \$7,115 per FTE and per user. LTG reported seven regular users of the office space.³⁸ LTG uses this space for administrative functions.

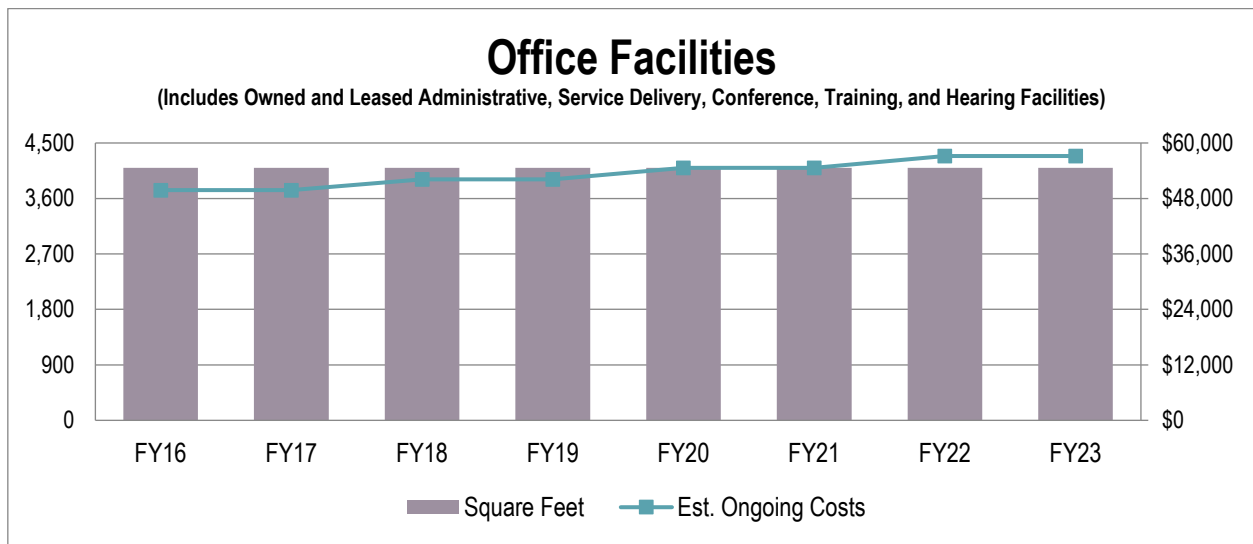
BUSINESS NEEDS AND WORKPLACE STRATEGY

LTG is not expected to have new business needs over the next six years. LTG will continue with its current facilities approach, which includes dedicated workspace for all staff.

2017-23 SIX-YEAR FACILITIES PLAN FOR LTG

The 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 plan for LTG projects no change in square feet and an increase of about \$7,000 annually for office space between July 2016 and June 2023. The plan projects no change in the square feet per FTE and per user. The plan projects an increase of \$1,053 per FTE and per user. 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, 2017, and June 30, 2023. The agency will continue its tenant agreement with the Department of Enterprise Services for this location.

³⁸ See [Appendix B](#) for baseline and projected FTEs and users.

OFFICE OF THE SECRETARY OF STATE

The Office of the Secretary of State's (SEC) primary duties include support for the conduct of elections, incorporation of for profit, non-profit and charities, operations of the State Library and management of the state's archives. 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

As of June 30, 2016, SEC had seven office and support locations in Thurston County. SEC occupied 39,007 square feet of office space and 176,386 square feet of support space at a cost of about \$3,804,000 annually. SEC averaged 312 square feet per FTE and 312 square feet per user. SEC averaged a cost of \$6,650 per FTE and \$6,650 per user for building with primarily office space. SEC reported 125 regular users of the office space.³⁹ SEC uses its facilities for administrative, library, archiving and records management and service delivery functions. Additionally, SEC owns space for archives around the state on college campuses; however, these facilities are out of scope for the plan.

BUSINESS NEEDS AND WORKPLACE STRATEGY

Over the next six years, SEC business needs will change as the use of records management technology is expanded (such as document scanning). SEC desires to consolidate the majority of its functions into a single facility. This consolidation would restore the preservation of the state's historical documents to modern archival standards, provide flexibility to adapt the agency's storage needs as agencies progress with electronics records storage, create a more energy-efficient facility, and significantly improve public access to historical documents, records and governmental publications. Current SEC facilities are not serving SEC's business needs because the buildings are inefficient and the condition of some of the facilities are substandard, deteriorating, and not conducive to archival storage of documents and artifacts.

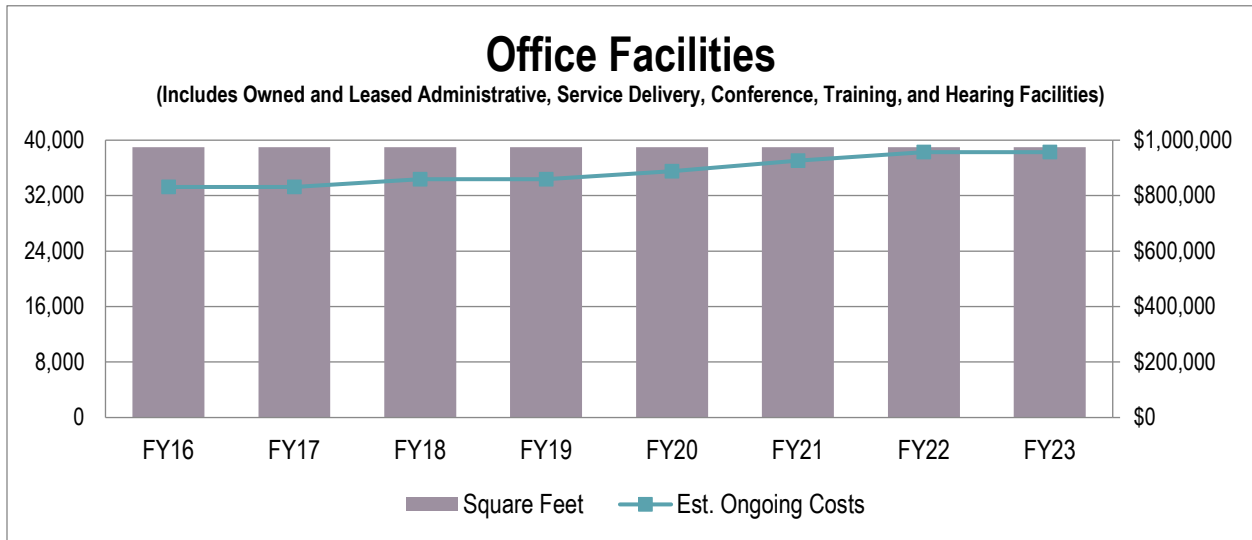
SEC's workplace strategy is to provide dedicated workspace for staff who perform administrative functions. Many of the agency's functions are performed in shared support space.

2017-23 SIX-YEAR FACILITIES PLAN FOR SEC

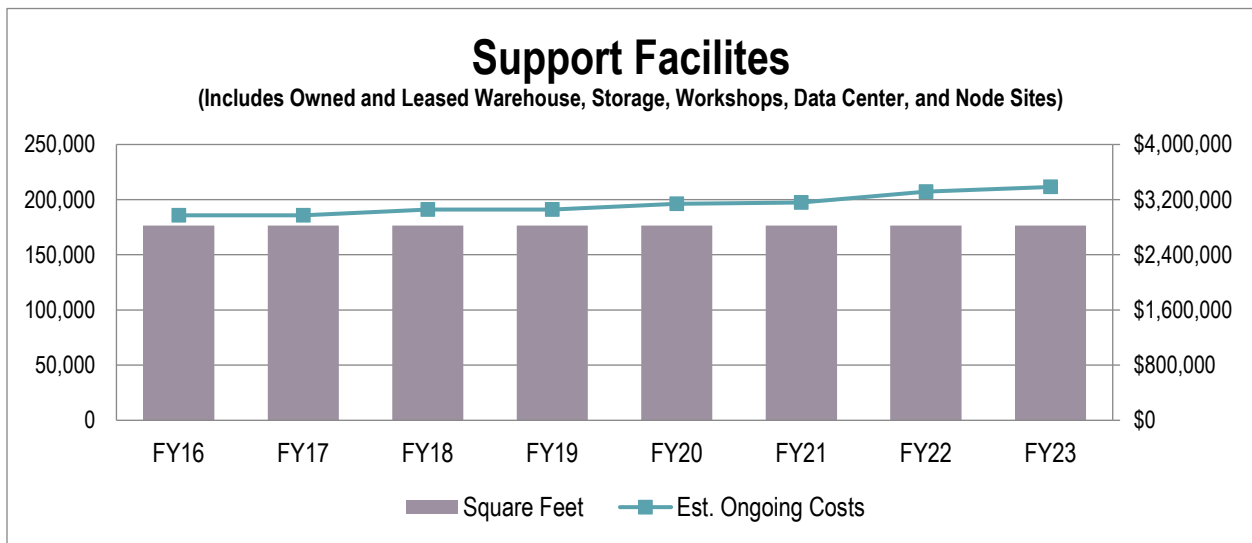
The plan for SEC is to continue in the current state-owned offices. The plan for SEC projects no change in square feet and an increase of about \$126,000 annually for office space between July 2016 and June 2023. The plan projects no change in square feet per FTE or per user. The plan projects an increase of \$1,004 per FTE and per user. The cost increase is a result of anticipated inflation in lease rates.

³⁹ See [Appendix B](#) for baseline and projected FTEs and users.

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



The plan projects no change in square feet and an increase of about \$411,000 annually in support space between July 2016 and June 2023. 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 SEC

The plan projects the following actions between July 1, 2017 and June 30, 2023:

- Renew one leased office location. No action is required for two state-owned office locations. The agency will continue its tenant agreements with DES for these locations.
- Renew two leased support locations. No action is required for three state-owned support locations. The agency will continue its tenant agreements with DES for these locations.

OFFICE OF THE STATE AUDITOR

The Office of the State Auditor (SAO) is established in the state's Constitution as part of the executive branch of state government. SAO audits all governments in the state to ensure compliance with state, federal and local laws, and to hold those governments accountable for their use of public resources. SAO also conducts performance audits of state and local governments to improve their efficiency and investigates fraud and whistleblower cases.

FACILITIES OVERVIEW

As of June 30, 2016, SAO had two headquarters facilities in Thurston County and 13 field offices statewide. SAO occupied 78,504 square feet of office space at a cost of about \$1,590,000 annually. SAO averaged 200 square feet per FTE and 212 square feet per user. SAO averaged a cost of \$4,055 per FTE and \$4,285 per user for office space. SAO reported 371 persons using its office space on a regular basis.⁴⁰ SAO uses this space for administrative functions.

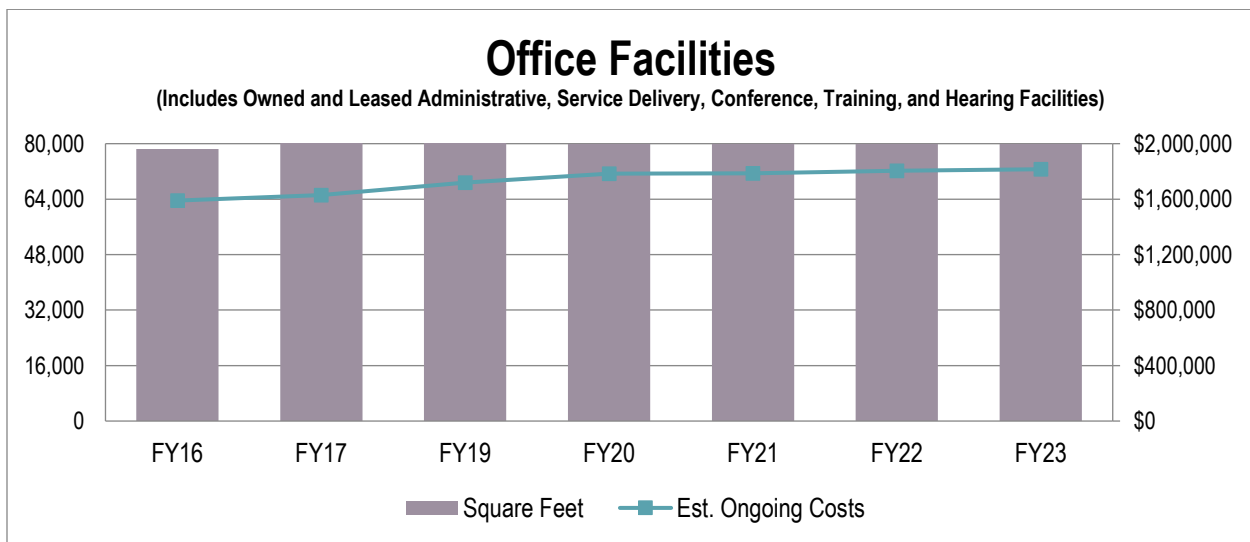
BUSINESS NEEDS AND WORKPLACE STRATEGY

SAO is not expected to have new business needs over the next six years. SAO will continue with its current facilities approach, which includes dedicated workspace for staff, hoteling space, active use of telework and shared workspaces. 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. SAO allows unused workstations to be booked on an as-needed basis. SAO reported having wireless networks in all offices allowing for flexibility in workstation use. SAO continues to refine its use of modern workplace strategies.

2017-23 SIX-YEAR FACILITIES PLAN FOR SAO

The plan for SAO supports the agency's continued operation in space that is in suitable condition, with efficient use of square footage and cost. The plan for SAO projects an increase of 1,471 square feet and about \$226,000 annually for office space between July 2016 and June 2023. The plan projects a decrease of five square foot per FTE and seven square foot per user. The plan projects an increase of \$363 per FTE and \$371 per user. The cost increase is a result of anticipated inflation in lease and building operations.

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



⁴⁰ See [Appendix B](#) for baseline and projected FTEs and users.

PROJECTS UNDERWAY FOR SAO

As of January 1, 2017, the following projects are underway or were recently completed:

- **Mill Creek Relocation:** This project relocates the Everett field office to a site in Mill Creek. The new facility is more central to the audit team’s services and will decrease travel time. This project results in an increase of 207 square feet and about \$8,500 annually. It is expected to be completed by January 1, 2017.
- **New Bellevue Office:** This project creates a new Bellevue office. The new facility is more central to the audit team’s services. The project replaces an office that SAO previously had in the area, but was closed. It was found that the distribution to surrounding offices was not efficient for both staff and customers. This project results in an increase of 1,457 square feet and about \$48,000 annually. It is expected to be completed by January 1, 2017.
- **Port Orchard Relocation:** This project relocates the Port Orchard office to a larger facility. The new office will serve an increase in staff from 12 to 22. The staff in the office are primarily field staff who drop-in to the office for meetings, collaboration and training. This project results in an increase of 1,058 square feet and about \$31,000 annually. It is expected to be completed by May 1, 2017.

PLANNED ACTIONS FOR SAO

The plan also projects the following actions between July 1, 2017 and June 30, 2023:

- Renew 10 leased office locations.
- No action is required for one owned office location. The agency will continue its tenant agreement with DES for these locations.

To meet the square footage and cost outcomes defined above, the plan also includes the following project:

PROJECTS – 2019-21 BIENNIUM

Location:	Kent
Project Summary:	This project downsizes the Kent SAO office in order to use space more effectively. Resources will be relocated to other geographic regions.
Effective Date:	July 1, 2019 (FY20)
Estimated Square Feet:	2,258 (-1,280)

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

As of June 30, 2016, OST leases space in two state-owned Capitol campus facilities in Olympia and one office in Seattle. OST occupied 26,840 square feet of office space and no support space at a cost of about \$600,000 annually. OST averaged 426 square feet per FTE and 407 square feet per user. OST averaged a cost of \$9,523 per FTE and \$9,090 per user. OST reported 66 regular users of the office space.⁴¹

OST uses this space primarily for administrative functions.

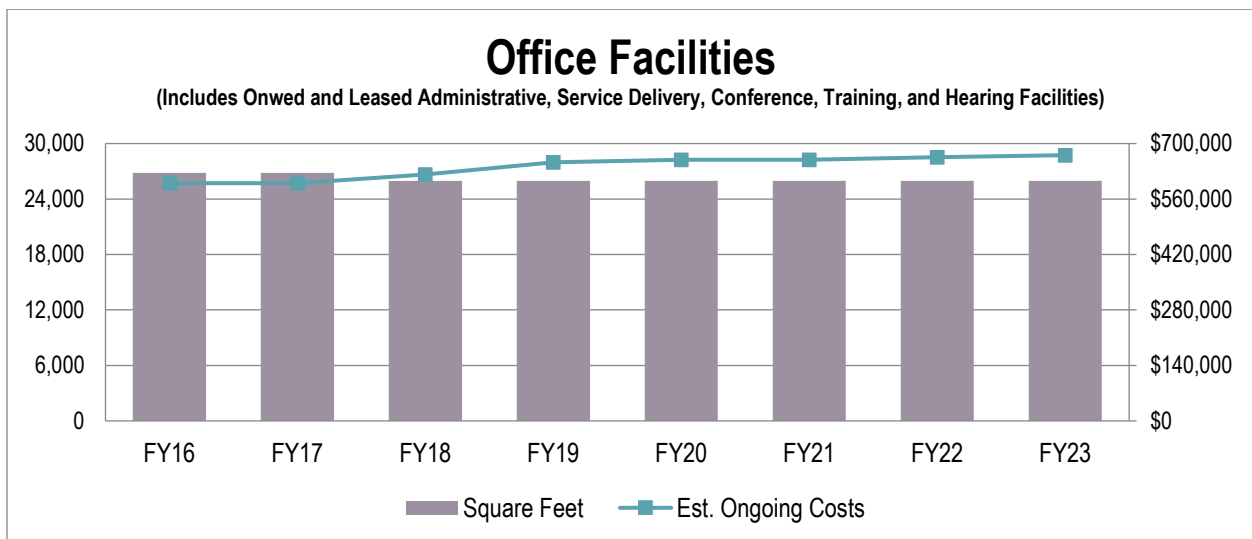
BUSINESS NEEDS AND WORKPLACE STRATEGY

OST is not expected to have new business needs over the next six years. OST will continue with its current facilities approach, which includes dedicated workspace for all staff.

2017-23 SIX-YEAR FACILITIES PLAN FOR OST

The plan for OST supports the relocation of the agency into the new 1063 building on the Capitol campus. OST will also continue to occupy two locations as this space is in suitable condition, adjacent to business partners. The plan for OST projects a reduction of 550 square feet and an increase of about \$35,000 annually for office space between July 2016 and June 2023. The plan projects a reduction of 9 square feet per FTE and per user. The plan projects an increase of \$552 per FTE and \$527 per user. The cost increase is a result of projected inflation in lease and building operating rates.

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



⁴¹ See [Appendix B](#) for baseline and projected FTEs and users.

PROJECTS UNDERWAY FOR OST

As of January 1, 2017, the following projects are underway or were recently completed:

- **1063 Relocation ***: This project relocates OST from the existing Capitol Court building to the newly constructed 1063 building on the Capitol campus. This project results in a decrease of 550 square feet and a decrease in annual expenditures of about \$16,000. It is expected to be completed by January 1, 2018.

PLANNED ACTION FOR OST

The plan also projects the following actions between July 1, 2017 and June 30, 2023:

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

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

As of June 30, 2016, PDC has one headquarters facility in Olympia. PDC occupied 7,682 square feet of office space and no support space at a cost of about \$131,000 annually. The PDC averaged 418 square feet per FTE and 384 square feet per user. PDC averaged a cost of \$7,098 per FTE and \$6,530 per user for office space. PDC reported 20 persons using its office space on a regular basis.⁴²

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.

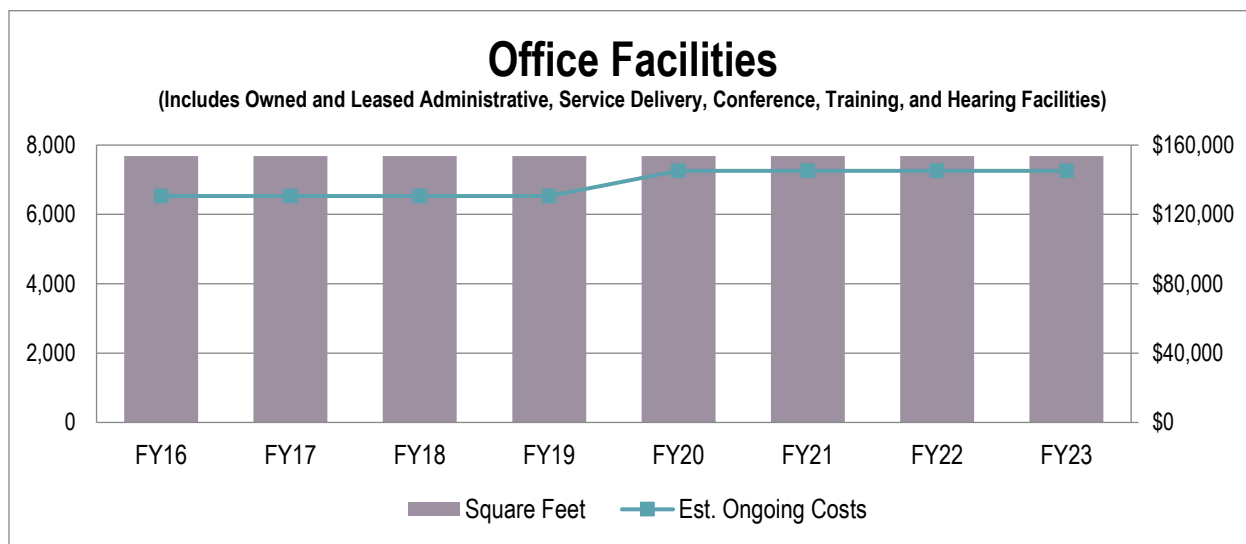
BUSINESS NEEDS AND WORKPLACE STRATEGY

PDC is not expected to have new business needs over the next six years. PDC will continue with its current facilities approach, which includes dedicated workspace for all staff.

2017-23 SIX-YEAR FACILITIES PLAN FOR PDC

The plan for PDC supports the agency’s business need in a space that is in suitable condition. The plan for PDC projects no change in square feet and an increase of about \$15,000 annually for office space between July 2016 and June 2023. The plan projects no change in square feet per FTE or per user. The plan projects an increase of \$789 per FTE and \$726 per user. The cost increase is a result of projected inflation in lease rates.

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



PLANNED ACTION FOR PDC

The plan projects one lease renewal between July 1, 2017, and June 30, 2023.

⁴² See [Appendix B](#) for baseline and projected FTEs and users.

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

As of June 30, 2016, PERC has one headquarters facility in Olympia and one field office in Kirkland. PERC occupied 11,730 square feet of office space and no support space at a cost of about \$256,000 annually. PERC averaged 419 square feet per FTE and 419 square feet per user. PERC averaged a cost of \$9,134 per FTE and \$9,134 per user for office space. PERC reported 28 regular users of the office space.⁴³ PERC uses this space primarily for administrative functions.

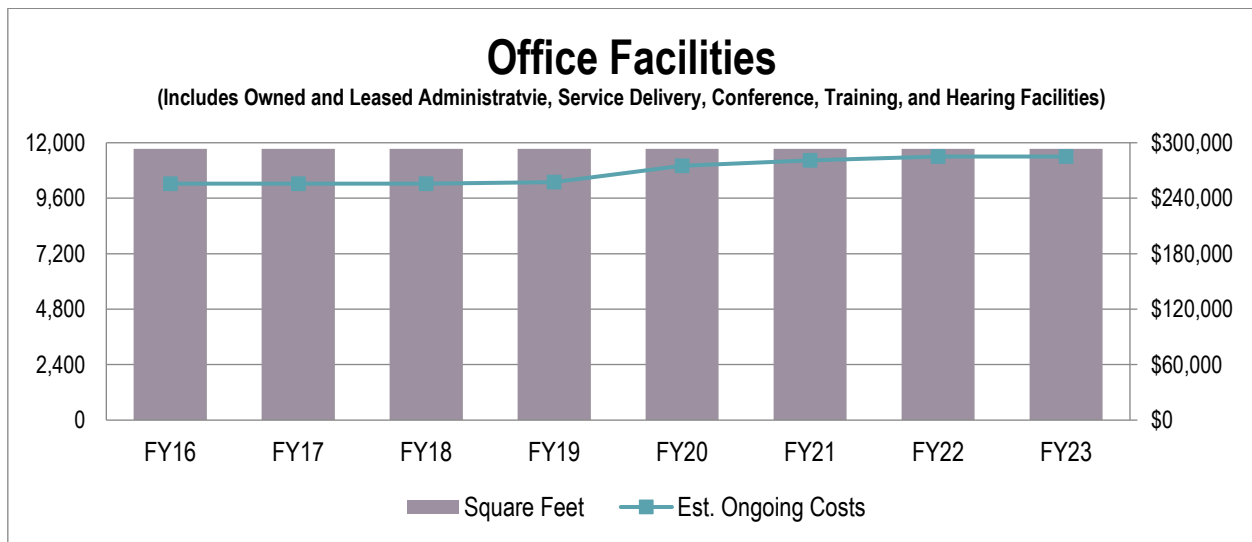
BUSINESS NEEDS AND WORKPLACE STRATEGY

PERC is not expected to have new business needs over the next six years. PERC will continue with its current facilities approach, which includes dedicated workspace for all staff while allowing field staff to telecommute up to two days per week.

2017-23 SIX-YEAR FACILITIES PLAN FOR PERC

The plan for PERC supports the agency’s business needs in the current locations that are in suitable condition. The plan for PERC projects no change in square feet and an increase of about \$29,000 for office space between July 2016 and June 2023. The plan projects no change in the square feet per FTE or per user. The plan projects an increase of \$1,047 per FTE and per user. The cost increase is a result of anticipated inflation in leases.

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



PLANNED ACTION FOR PERC

The plan projects two lease renewals between July 1, 2017, and June 30, 2023.

⁴³ See [Appendix B](#) for baseline and projected FTEs and users.

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

As of June 30, 2016, ACB had one headquarters facility in Olympia. ACB occupied 4,129 square feet of office space and no support space at a cost of about \$72,000 annually. ACB averaged 413 square feet per FTE and 459 square feet per user. ACB has a cost of \$7,209 per FTE and \$8,010 per user for office space. ACB reported nine regular users of the office space.⁴⁴ ACB uses this space primarily for administrative functions.

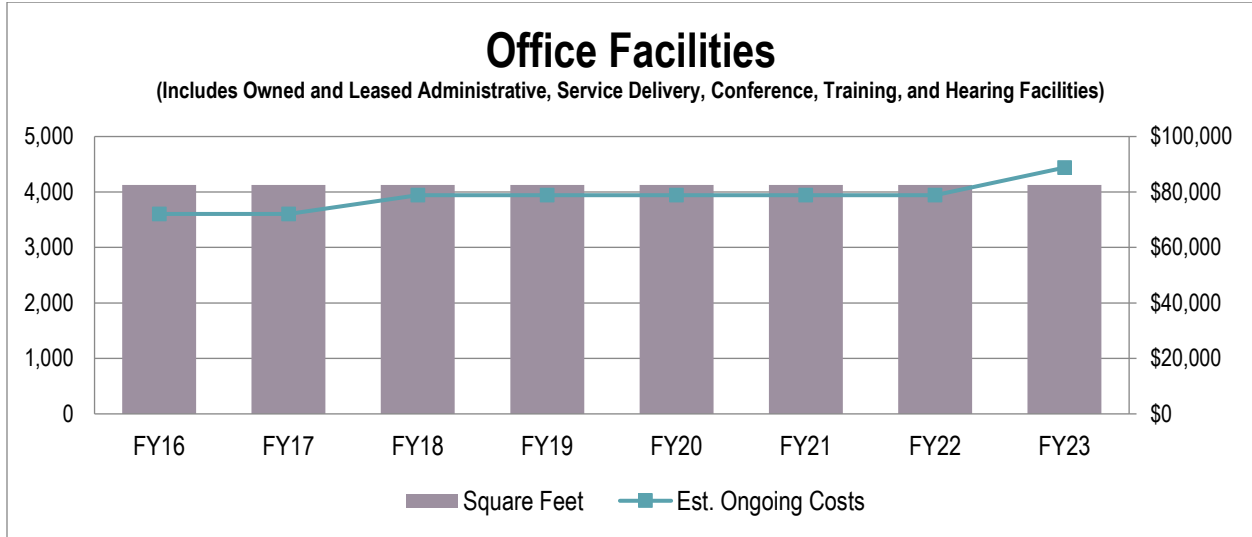
BUSINESS NEEDS AND WORKPLACE STRATEGY

ACB is not expected to have new business needs over the next six years. ACB will continue with its current facilities approach, which includes dedicated workspace for all staff.

2017-23 SIX-YEAR FACILITIES PLAN FOR ACB

The plan for ACB supports the agency’s continued operation at the current locations in space that is in suitable condition. The plan for ACB projects no change in square feet and an increase of about \$17,000 annually for office space between July 2016 and June 2023. The plan projects no change in square feet per FTE or per user. The plan projects an increase of \$1,669 per FTE and \$1,855 per user. 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 plan projects one lease renewal between July 1, 2017, and June 30, 2023.

⁴⁴ See [Appendix B](#) for baseline and projected FTEs and users.

STATE INVESTMENT BOARD

The State Investment Board (SIB) manages investments for retirement, industrial insurance, and permanent and other trust funds, including the defined benefit and defined contribution pension plans for teachers, school employees, law enforcement officers, firefighters and public employees. SIB also manages investments for the Deferred Compensation Plan, Guaranteed Education Tuition program and the Developmental Disabilities Endowment Trust Account. The duty of the board is to diversify investments and maximize returns, at a prudent level of risk, for the exclusive benefit of fund beneficiaries.

FACILITIES OVERVIEW

As of June 30, 2016, SIB had one headquarters office facility in Olympia and two satellite locations. SIB occupied 34,532 square feet of office space and 242 square feet of support space at a cost of about \$911,000 annually. SIB averaged 379 square feet per FTE and 345 per user. SIB averaged a cost of \$9,975 per FTE and \$9,077 per user for office space. SIB reported 100 regular users of its office space, including the custodial bank liaison assigned to the agency.⁴⁵ SIB uses this space primarily for administrative functions.

BUSINESS NEEDS AND WORKPLACE STRATEGY

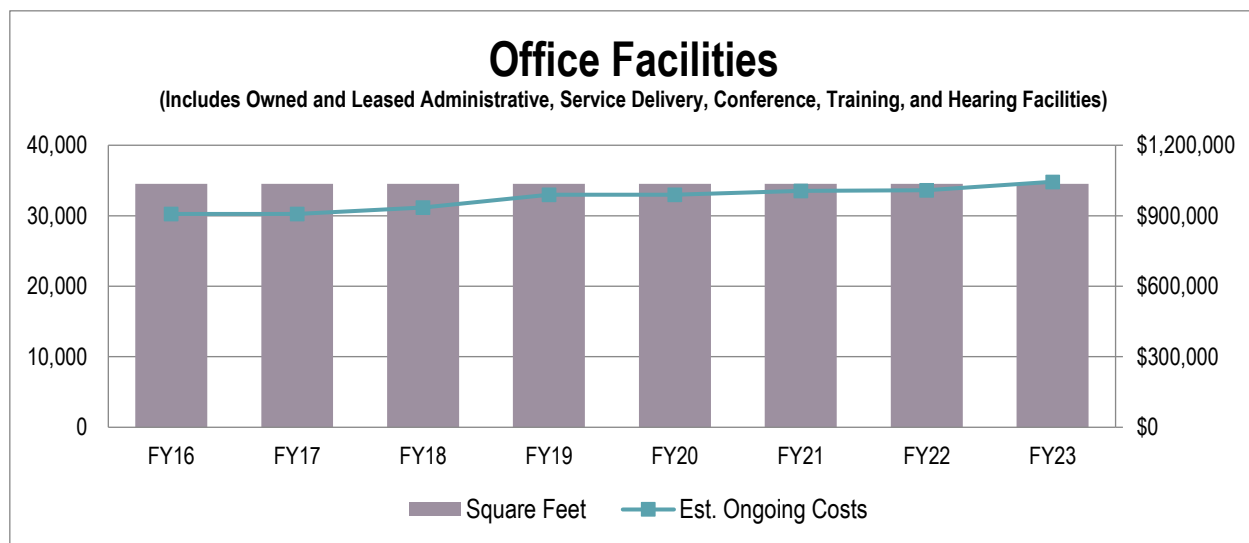
SIB is not expected to have new business needs over the next six years. SIB will continue with its current facilities approach, which includes dedicated workspace for all staff and making use of drop-in space in the Seattle facility for board members and staff. The agency’s space must include essential meeting space.

2017-23 SIX-YEAR FACILITIES PLAN FOR SIB

The plan for SIB supports the agency’s continued operation at the current locations in space that are in suitable condition. In addition, SIB is considering a small reconfiguration at the headquarters office facility in Olympia to maximize space, increase building security and create a more productive work environment.

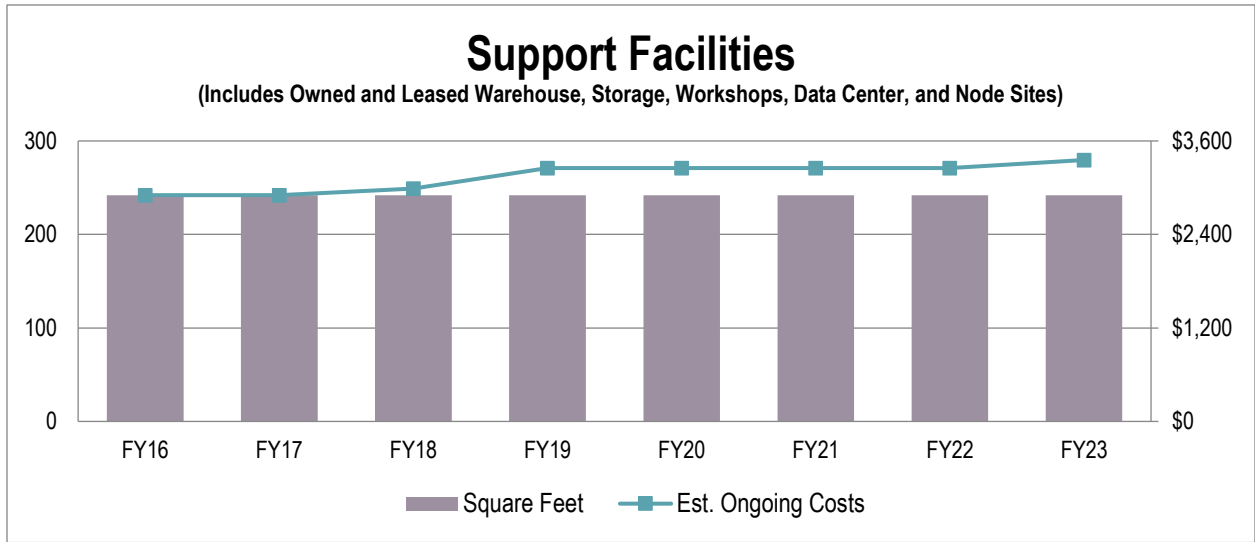
The plan for SIB projects no change in square feet and an increase of about \$137,000 annually for office space between July 2016 and June 2023. The plan projects no change in square feet per FTE or per user. The plan projects an increase of \$1,504 per FTE and \$1,369 per user. The cost increase is a result of anticipated inflation in lease rates.

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



⁴⁵ See [Appendix B](#) for baseline and projected FTEs and users.

The plan projects no change in square feet or annual costs in support space between July 2016 and June 2023. The chart below summarizes the expected square feet and costs by fiscal year for support locations.



PLANNED ACTIONS FOR SIB

The plan projects the following actions between July 1, 2017 and June 30, 2023:

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

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

As of June 30, 2016, LOT had 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. LOT occupied 43,971 square feet of office space and 13,745 square feet of support space at a cost of about \$975,000 annually. LOT averaged 336 square feet per FTE and 355 square feet per user. LOT averaged a cost of \$6,288 per FTE and \$6,642 per user for office space. LOT reported 124 regular users of the office space.⁴⁶

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. In addition to the leased offices, LOT has contracts with shopping centers in Tacoma and Seattle for the placement of kiosks.

BUSINESS NEEDS AND WORKPLACE STRATEGY

LOT is not expected to have new business needs over the next six years. LOT will continue with its current facilities approach, which includes dedicated workspace for staff as required, having field representatives use office space on an as-needed drop-in space and locating support space within the office building for operational efficiency and asset security.

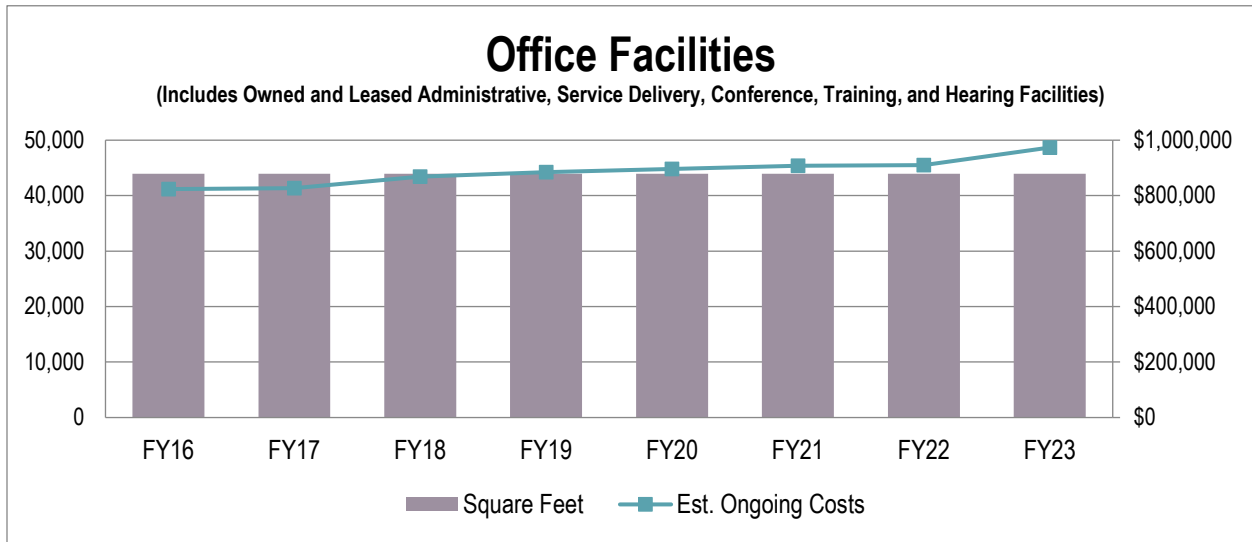
LOT reported that over 10 percent of staff do not have an assigned workspace and 30 percent work outside of the office at least 40 percent of the time. LOT has operationally changed so that there are not dedicated workstations for sales staff who are on the road the majority of the time. LOT uses performance-based management of staff who are not assigned a dedicated workspace.

2017-23 SIX-YEAR FACILITIES PLAN FOR LOT

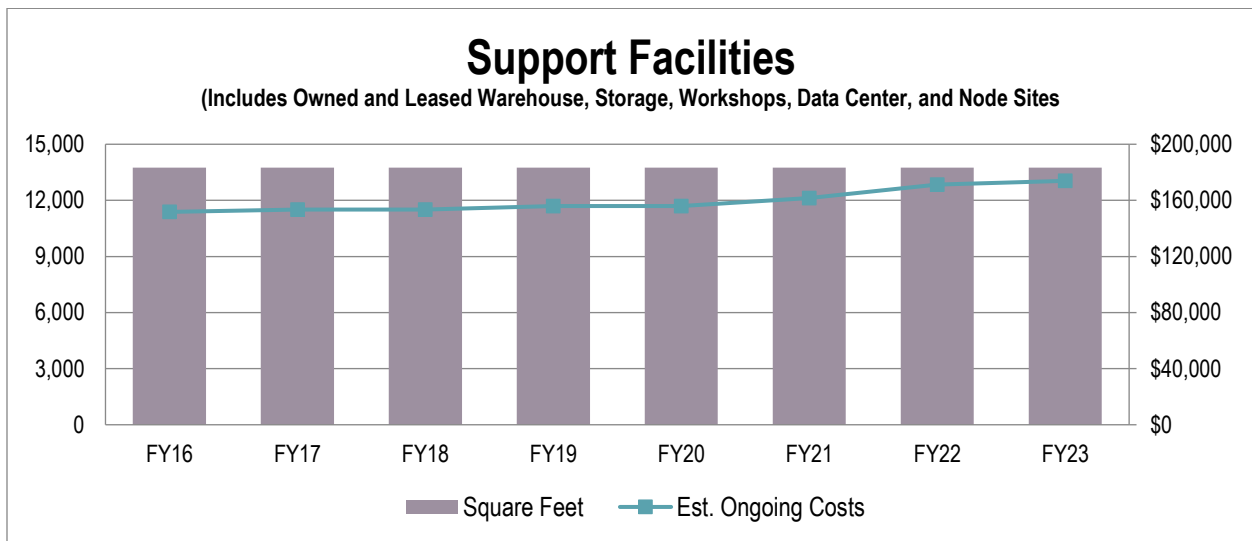
The plan for LOT supports the agency's continued operation in its current locations. The plan for LOT projects no change in square feet and an increase of about \$150,000 for office space between July 2016 and June 2023. The plan projects no change in square feet per FTE or per user. The plan projects an increase of \$1,143 per FTE and \$1,208 per user. The cost increase is a result of anticipated inflation in lease rates.

⁴⁶ See [Appendix B](#) for baseline and projected FTEs and users.

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 of \$22,000 annually for support space between July 2016 and June 2023. 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.



PROJECTS UNDERWAY FOR LOT

As of January 1, 2017, the following projects are underway or were recently completed:

- **Olympia Reconfiguration:** This project is a major reconfiguration of the existing headquarters space. It reallocates employee workspaces more evenly throughout the facility, decreases the number of private offices, increases the number of collaborative spaces and brings in more natural light. It is expected to be completed by June 30, 2017.

PLANNED ACTIONS FOR LOT

The plan projects the following actions between July 1, 2017 and June 30, 2023:

- Renew seven leased office locations.
- Renew two leased support locations.

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

As of June 30, 2016, UTC had one headquarters facilities in Thurston County and two field offices statewide. The UTC uses this space for administrative and hearings functions. UTC occupied 54,657 square feet of office space and no support space at an annual cost of about \$1,099,000. UTC averaged 344 square feet per FTE and 320 square feet per user. UTC averaged a cost of \$6,910 per FTE and \$6,425 per user for office space. UTC reported 171 regular users of its office space.⁴⁷

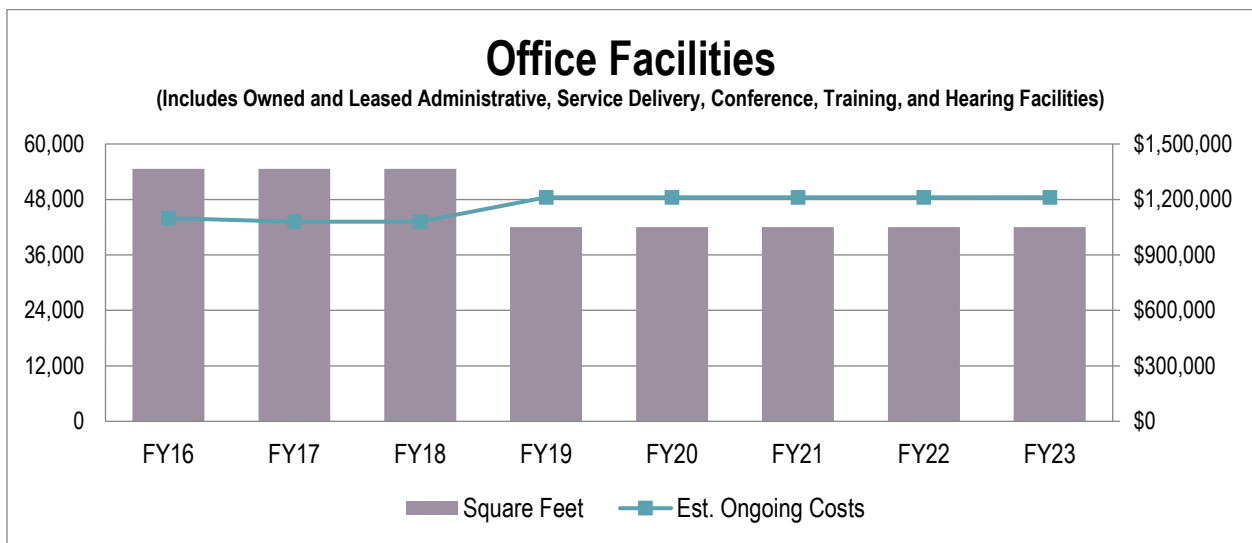
BUSINESS NEEDS AND WORKPLACE STRATEGY

UTC is not expected to have new business needs over the next six years. UTC will continue with its current facilities approach, which includes dedicated workspace for all staff. UTC provides telework and flexible work schedules for qualified staff.

2017-23 SIX-YEAR FACILITIES PLAN FOR UTC

The plan for UTC supports the agency’s business needs, in a space in suitable condition, reduces the total square footage and reduces the cost of facilities for the agency. The plan for UTC projects a decrease of 12,657 square feet and an increase of \$113,000 for office space between July 2016 and June 2023. The plan projects a decrease of 80 square feet per FTE and 97 square feet per user. The plan projects an increase of \$712 per FTE and \$21 per user. The square footage decrease is the result of improved space efficiency through a planned relocation. 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.



⁴⁷ See [Appendix B](#) for baseline and projected FTEs and users.

PROJECTS UNDERWAY FOR UTC

As of January 1, 2017, the following projects are underway or were recently completed:

- **Seattle Relocation:** This project relocates and downsizes the Seattle mobile office, resulting in a decrease of 518 square feet and a cost decrease of about \$39,000 annually. This project will provide mobile workspace for agency staff working in Seattle.

PLANNED ACTION FOR UTC

The plan projects the following actions between July 1, 2017 and June 30, 2023:

- Renew two leased office locations.

To meet the square footage and cost outcomes defined above, the plan also includes the following project:

PROJECTS – 2017-19 BIENNIUM

Location:	Olympia			
Project Summary:	The Olympia UTC project relocates the headquarters to a new facility. The new space will house all UTC programs in a single, secure environment; reduce energy consumption; improve space efficiency; and provide public access to meetings and formal hearings. The Olympia UTC project results in a decrease of 12,657 square feet and an increase of about \$131,000 annually. The one-time cost below does not include a furniture replacement plan for this relocation.			
Effective Date:	July 1, 2018 (FY19)			
Estimated Square Feet:	40,577 (-12,657)			
Full Service Costs: (Change from FY17)	FY17: \$1,046,000	FY18: \$1,046,000	FY19: \$1,177,000	(\$131,000)
One-Time Costs:	\$943,000			

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

As of June 30, 2016, HRC had one headquarters facility in Olympia. HRC occupied 2,093 square feet of office space and no support space at a cost of about \$31,000 annually. HRC averaged 157 square feet per FTE and 419 square feet per user. HRC averaged a cost of \$2,339 per FTE and \$6,220 per user for office space. HRC uses this space primarily for administrative functions. HRC reported 20 permanent full-time and seasonal regular users of its office space.⁴⁸ The metrics account for permanent staff only.

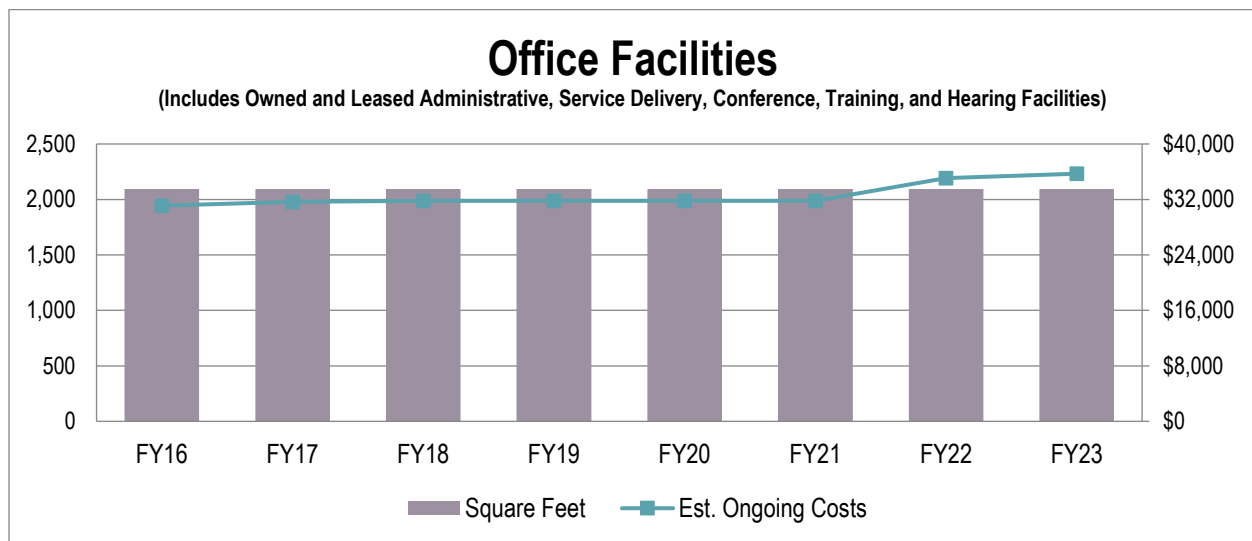
BUSINESS NEEDS AND WORKPLACE STRATEGY

HRC is not expected to have new business needs over the next six years. HRC will continue with its current facilities approach, which includes dedicated workspace for permanent full-time staff while utilizing space supplied by Emerald Downs, as required by law, for seasonal staff during racing seasons.

2017-23 SIX-YEAR FACILITIES PLAN FOR HRC

The plan for HRC supports the agency’s continued operation at the current location in a space that is in suitable condition. The plan for HRC recognizes that the space could be more efficient, but that the cost of relocation would likely negate any potential savings. The plan for HRC projects no change in square feet and an increase of about \$5,000 annually for office space between July 1, 2017, and June 30, 2023. The plan projects no change in the square feet per FTE or per user. The plan projects an increase of \$347 per FTE and \$923 per user. 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 plan projects one lease renewal between July 1, 2017, and June 30, 2023.

⁴⁸ See [Appendix B](#) for baseline and projected FTEs and users.

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

As of June 30, 2016, CAA has one headquarters facility in Olympia. CAA occupied 781 square feet of office space and no support space at a cost of about \$10,000 annually. CAA averaged 391 square feet per FTE and 260 square feet per user. CAA averaged a cost of \$4,967 per FTE and \$3,311 per user for office space. CAA reported three regular users of the office space.⁴⁹ CAA uses this space primarily for administrative functions.

BUSINESS NEEDS AND WORKPLACE STRATEGY

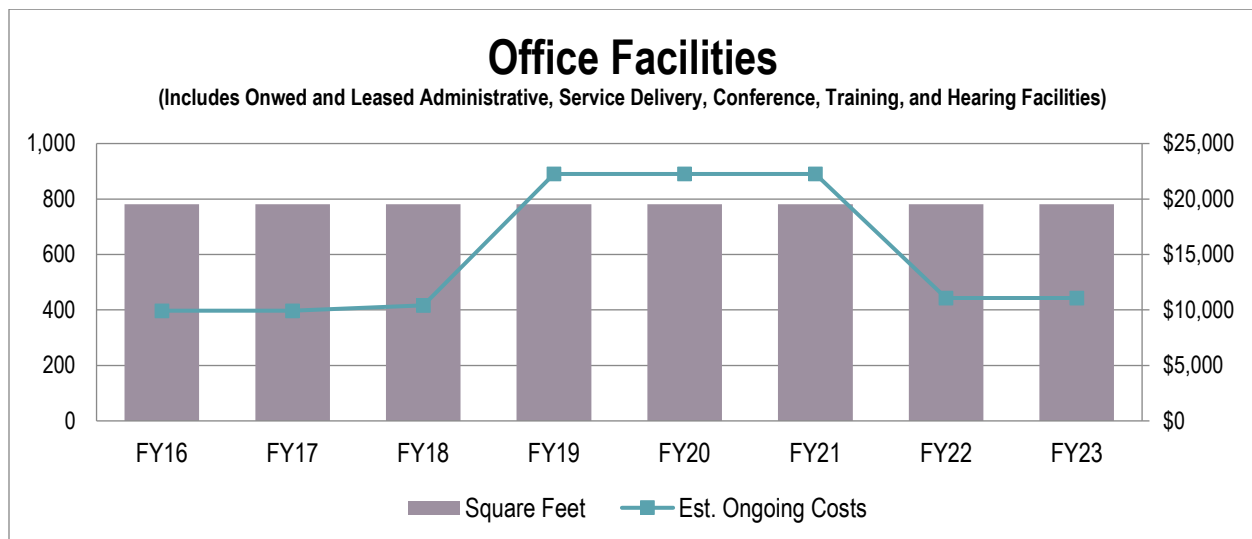
CAA is not expected to have new business needs over the next six years. CAA will continue with its current facilities approach, which includes dedicated workspace for all staff.

2017-23 SIX-YEAR FACILITIES PLAN FOR CAA

The plan for CAA anticipates the closure of the GA building in the 2017-19 biennium, requiring CAA to relocate. CAA will move to the Capitol Court building on the Capitol campus. This building is state-owned and has debt. This will significantly increase CAA’s ongoing leases costs initially. When the debt is paid off, the lease rates are expected to be in-line with campus rates.

The plan for CAA projects no change in square feet and an increase of about \$1,000 annually for office space between July 2016 and June 2023. The plan projects no change in square feet per FTE or per user. The plan projects an increase of \$574 per FTE and \$383 per user. The cost increase is a result of anticipated relocation resulting in debt service.

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



⁴⁹ See [Appendix B](#) for baseline and projected FTEs and users.

PROJECTS UNDERWAY FOR CAA

As of January 1, 2017, the following projects are underway or were recently completed:

- **Olympia Relocation:** This project relocates CAA from the existing GA Building space to the Capitol Court building on the Capitol campus. This relocation is necessary for due to the closure of the GA Building. This project results in no change in square feet and an initial increase in annual cost of about \$13,000. After the debt service on the Capitol Court building is retired in fiscal year 2023, CAA's annual facility cost should be in-line with campus rates. This project is expected to be completed by January 1, 2018.

PLANNED ACTION FOR CAA

The plan projects no additional facilities actions between July 1, 2017, and June 30, 2023.

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

As of June 30, 2016, APA has one headquarters facility in Olympia. APA occupied 768 square feet of office space and no support space at a cost of about \$9,000 annually. APA averaged 384 square feet per FTE and 384 square feet per user. APA averaged a cost of \$4,745 per FTE and \$4,745 per user for office space. APA reported two regular users of the office space.⁵⁰ APA uses this space primarily for administrative functions. APA is located in the General Administration (GA) building.

BUSINESS NEEDS AND WORKPLACE STRATEGY

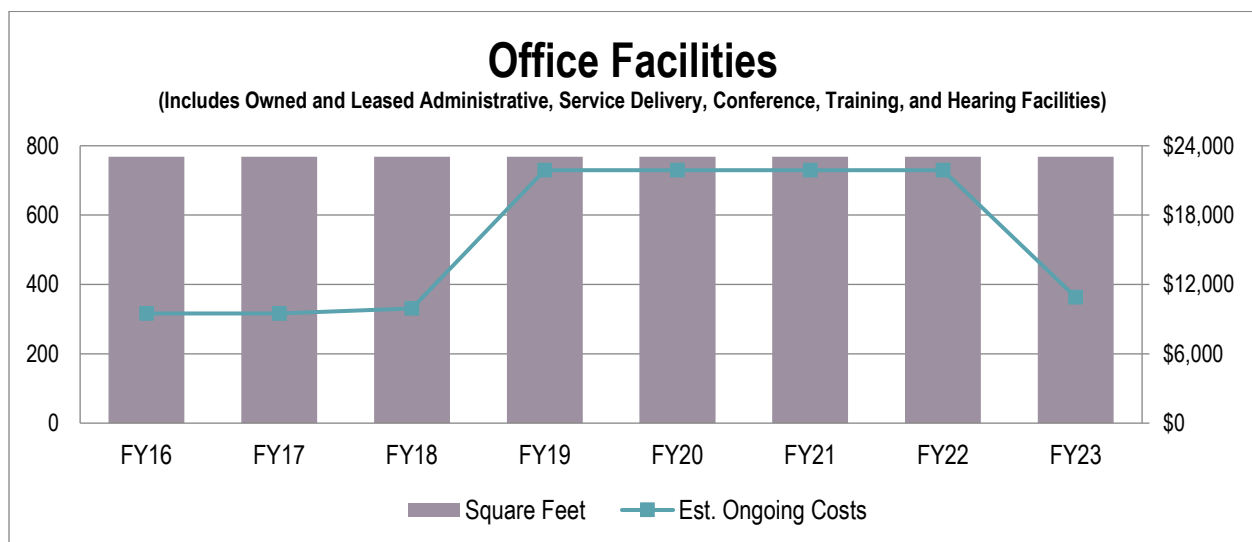
APA is not expected to have new business needs over the next six years. APA will continue with its current facilities approach, which includes dedicated workspace for all staff.

2017-23 SIX-YEAR FACILITIES PLAN FOR APA

The plan for APA anticipates the closure of the GA building in the 2017-19 biennium. This will require APA to relocate. APA will relocate to the Capitol Court building on the Capitol campus. This building is state-owned and has debt. This will significantly increase APA's ongoing leases costs initially. However, when the debt is paid off, the lease rates should be in line with campus rates.

The plan for APA projects no change in square feet and an increase of about \$1,000 for office space between July 2016 and June 2023. The plan projects no change in square feet per FTE or per user. The plan projects an increase of \$704 per FTE and \$704 per user. The cost increase is a result of anticipated relocation resulting in debt service.

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



⁵⁰ See [Appendix B](#) for baseline and projected FTEs and users.

PROJECTS UNDERWAY FOR APA

As of January 1, 2017, the following projects are underway or were recently completed:

- **Olympia Relocation ***: This project relocates APA from the existing GA Building space to the Capitol Court building on the Capitol campus. This relocation is necessary due to the closure of the GA Building. This project results in no change in square feet and an initial increase in annual cost of about \$12,000. After the debt service on the Capitol Court building is retired in fiscal year 2023, APA's annual facility cost should be in-line with campus rates. This project is expected to be completed by January 1, 2018.

PLANNED ACTION FOR APA

The plan projects no additional facilities actions between July 1, 2017, and June 30, 2023.

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

As of June 30, 2016, CHA has one headquarters facility in Olympia. CHA occupied 781 square feet of office space and no support space at a cost of about \$10,000 annually. CHA averaged 260 square feet per FTE and 260 square feet per user. CHA averaged a cost of \$3,311 per FTE and \$3,311 per user for office space. CHA reported three regular users of the office space.⁵¹ CHA uses this space primarily for administrative functions. CHA is located in the General Administration (GA) building.

BUSINESS NEEDS AND WORKPLACE STRATEGY

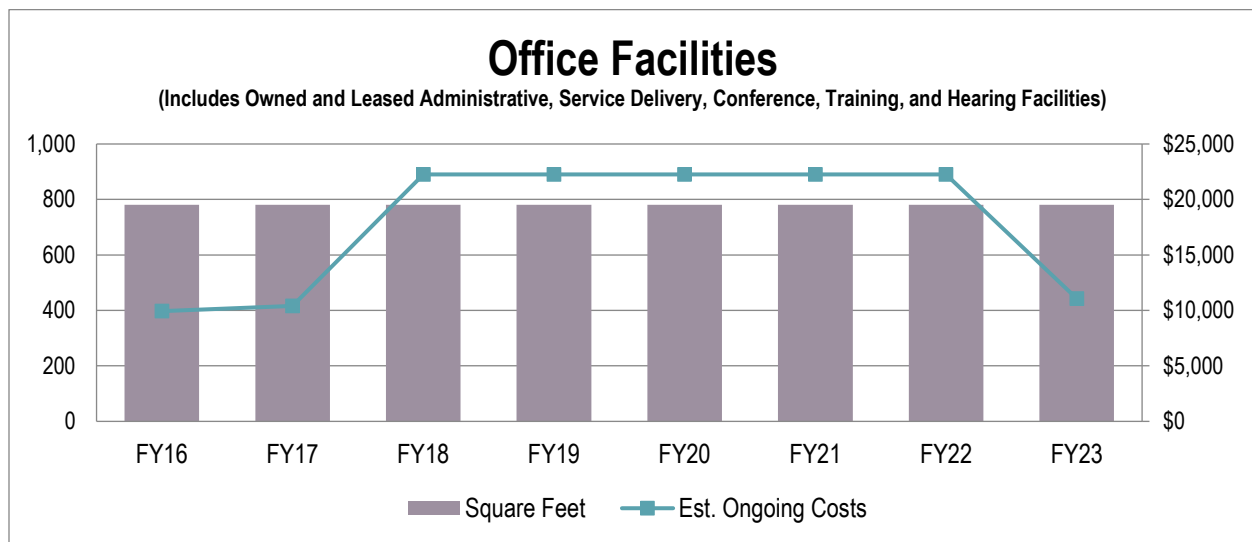
CHA is not expected to have new business needs over the next six years. CHA will continue with its current facilities approach, which includes dedicated workspace for all staff.

2017-23 SIX-YEAR FACILITIES PLAN FOR CHA

The plan for CHA anticipates the closure of the GA building in the 2017-19 biennium. This will require CHA to relocate. CHA will relocate to the Capitol Court building on the Capitol campus. This building is state-owned and has debt. This will significantly increase CHA’s ongoing leases costs initially. However, when the debt is paid off, the lease rates should be in line with campus rates.

The plan for CHA projects no change in square feet and an increase of about \$1,000 for office space between July 2016 and June 2023. The plan projects no change in square feet per FTE or per user. The plan projects an increase of \$383 per FTE and \$383 per user.

The cost increase is a result of the anticipated relocation. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



⁵¹ See [Appendix B](#) for baseline and projected FTEs and users.

PROJECTS UNDERWAY FOR CHA

As of January 1, 2017, the following projects are underway or were recently completed:

- **Olympia Relocation ***: This project relocates CHA from the existing GA Building space to the Capitol Court building on the Capitol campus. This relocation is necessary due to the closure of the GA Building. This project results in no change in square feet and an initial increase in annual cost of about \$11,000. After the debt service on the Capitol Court building is retired in fiscal year 2023, CHA's annual facility cost should be in-line with campus rates. This project is expected to be completed by January 1, 2018.

PLANNED ACTION FOR CHA

The plan projects no additional facilities actions between July 1, 2017, and June 30, 2023.

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

As of June 30, 2016, GMB has one headquarters facility in Lacey and five field offices statewide. GMB occupied 54,416 square feet of office space and no support space at a cost of about \$981,000 annually. GMB averaged 521 square feet per FTE and 513 square feet per user. GMB averaged a cost of \$9,396 per FTE and \$9,254 for office space. GMB reported 106 regular users of the office space.⁵² GMB uses this space for administrative functions.

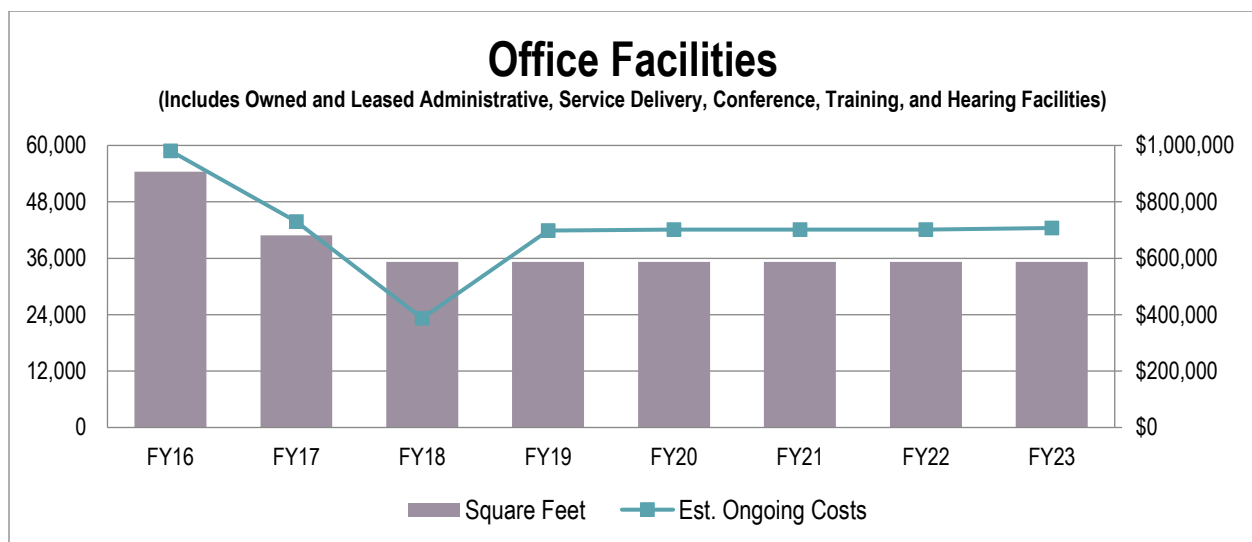
BUSINESS NEEDS AND WORKPLACE STRATEGY

GMB is not expected to have new business needs over the next six years. GMB will continue with its current facilities approach, which includes dedicated workspace staff as required. Regulatory staff use office space on an as-needed drop-in space. GMB reported that 28 staff (over 27 percent) do not have an assigned workspace.

2017-23 SIX-YEAR FACILITIES PLAN FOR GMB

The plan for GMB supports the agency’s business needs in a space in suitable condition, reduces the total square footage and reduces the cost of facilities for the agency. The plan projects a decrease of about 19,182 in square feet of office space and about \$274,000 annually between July 2016 and June 2023. The plan projects a decrease of 199 square feet per FTE and 201 square feet per user. The plan projects a reduction of \$2,930 per FTE and \$2,994 per user. The cost decrease is a result of relocating to a smaller, more cost-effective headquarters facility.

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



⁵² See [Appendix B](#) for baseline and projected FTEs and users.

PROJECTS UNDERWAY FOR GMB

As of January 1, 2017, the following projects are underway or were recently completed:

- Lacey Relocation:** This project relocates the GMB Lacey headquarters facility into a right-sized facility. By relocating to a smaller space, GMB will be able to reduce lease and operating costs, allowing the agency to use its funds more effectively. The new space will also improve business efficiencies by improving placement in the building. This project results in a reduction of 13,545 square feet and about \$176,000 annually. It is expected to be completed by March 1, 2017.

PLANNED ACTIONS FOR GMB

The plan projects the following actions between July 1, 2017 and June 30, 2023:

- Renew three leased office locations.

To meet the square footage and cost outcomes defined above, the plan also includes the following projects:

PROJECTS – 2017-19 BIENNIUM

Location:	Everett			
Project Summary:	Closure of Everett office.			
Effective Date:	August 31, 2017 (FY18)			
Estimated Square Feet:	0 (-3,897)			
Full Service Costs:	FY17:	FY18:	FY19:	
(Change from FY17)	\$86,000	\$14,000	\$0	
		(-\$72,000)		(-\$86,000)
One-Time Costs:	\$0			

Location:	Yakima			
Project Summary:	Closure of Yakima office. Agency will use drop-in space at LCB as needed.			
Effective Date:	December 31, 2017(FY18)			
Estimated Square Feet:	0 (-1,740)			
Full Service Costs:	FY17:	FY18:	FY19:	
(Change from FY17)	\$30,000	\$15,000	\$0	
		(-\$15,000)		(-\$30,000)
One-Time Costs:	\$0			

WASHINGTON TECHNOLOGY SOLUTIONS (WaTECH)

Washington Technology Solutions (WaTech) was created to establish a streamlined, agile central IT organization that enables public agencies to better serve the people of Washington via technology. WaTech is responsible for defining information technology by emphasizing consolidation and efficiencies. WaTech operates the state data center along with offering mainframe computing, network operations, shared email, IT security and storage. The agency is also referred to as Consolidated Technology Services (CTS) in statute.

FACILITIES OVERVIEW

As of June 30, 2016, WaTech has one headquarters facility in Olympia and six support locations located throughout the state. Support locations include five node sites, an emergency management site and the state data center. WaTech occupied 135,750 square feet of office space and 153,826 square feet of support space at a cost of about \$20,019,000 annually. WaTech averaged 245 square feet per FTE and 256 square feet per user. WaTech averaged a cost of \$11,556 per FTE and \$12,056 per user for office space.

WaTech uses this space primarily for administrative functions. WaTech reported 617 regular users of its office space.⁵³

BUSINESS NEEDS AND WORKPLACE STRATEGY

WaTech is not expected to have new facility needs over the next six years. WaTech is in the process, through technology and design changes, of decommissioning several network node sites over the next several years throughout the state of Washington. Leases for three node sites in Seattle, Spokane and Yakima have ended in calendar year 2016. The agency will utilize the State Data Center (SDC) and the contracted Quincy Data Center (QDC) for services currently provided through the node sites.

WaTech is exploring modern workplace strategies. The 1500 Jefferson Building design supports flexible office configurations including hoteling and shared workspaces. Within the building, WaTech is conducting a work pattern assessment to measure space utilization and identify opportunities for improved space utilization.

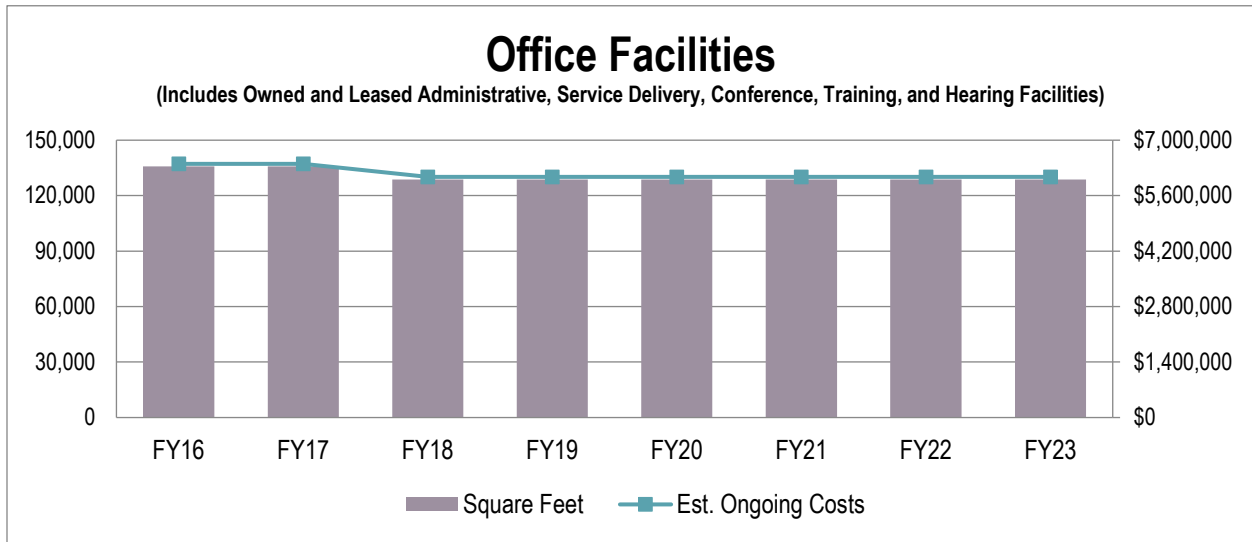
2017-23 SIX-YEAR FACILITIES PLAN FOR WaTECH

The plan for WaTech supports the agency's business needs in a space that is in suitable condition, in strategic statewide locations. The plan for WaTech projects a decrease of 6,960 square foot and \$328,000 annually for office space between July 2016 and June 2023. The plan projects no change in square feet per FTE or user. The plan projects an increase of \$13 per FTE and \$43 per user. The change in square feet is due to transferring staff and square feet to DES.

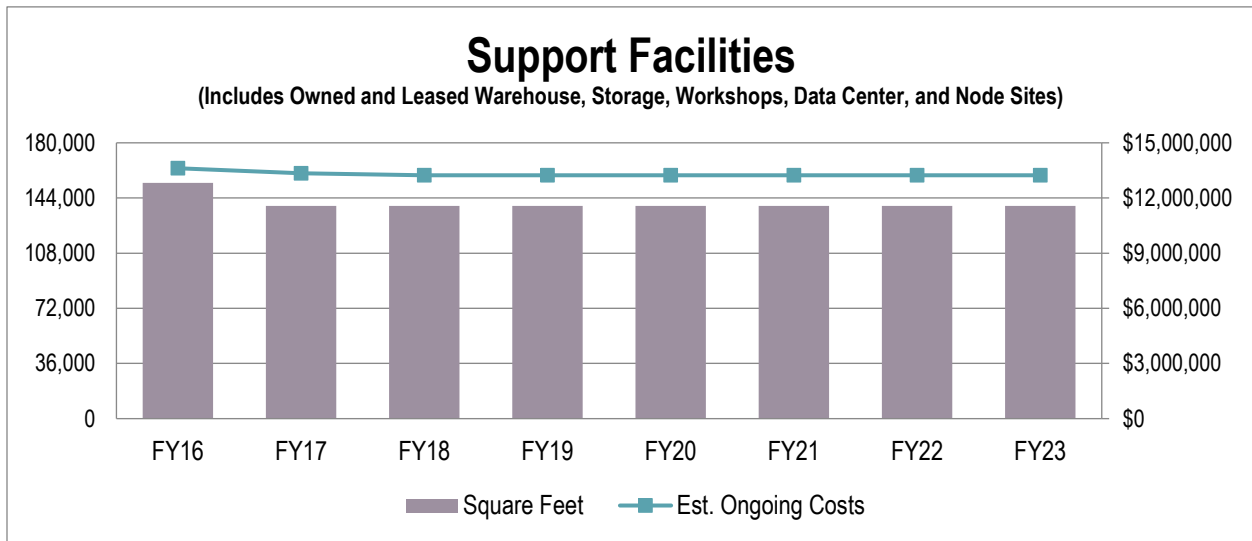
WaTech will be working with OFM to determine whether there is an opportunity to reduce its physical footprint as a result of adopting modern workplace principles (such as shared space for mobile workers). This may allow WaTech to reduce its financial obligation for the building by backfilling any excess space. The exact details of this opportunity will not be known until fiscal year 2018.

⁵³ See [Appendix B](#) for baseline and projected FTEs and users.

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



The plan projects a decrease of 14,994 square feet and about \$381,000 annually for support space between July 2016 and June 2023. The change in square footage is a result of closing three node sites throughout the state. Financial reductions could be achieved by subleasing excess space in the data halls, located at 1500 Jefferson; however, ongoing efforts to lease this space to both the public and private sector have not been successful. The chart below summarizes the expected square feet and costs by fiscal year for support locations.



PROJECTS UNDERWAY FOR WATECH

As of January 1, 2017, the following projects are underway or were recently completed:

- Seattle Node Site – Closure:** This project is part of decommissioning several network node sites throughout the state of Washington. This project closes 6,583 square feet of support space, saving \$168,000 annually. It is expected to be completed by January 1, 2017.
- Spokane Node Site – Closure:** This project is part of decommissioning several network node sites throughout the state of Washington. This project closes 6,073 square feet of support space, saving \$164,000 annually. It was completed September 1, 2016.

- **Yakima Node Site – Closure:** This project is part of decommissioning several network node sites throughout the state of Washington. This project closes 2,338 square feet of support space, saving \$49,000 annually. It was completed July 1, 2016.

PLANNED ACTIONS FOR WATECH

The plan projects the following actions between July 1, 2017 and June 30, 2023:

- No action is required for one leased office location.
- Renew one leased support location.
- No action is required for two support locations.
- Reduce 6,960 square feet in the 1500 Jefferson building as a result of transferring staff from WaTech to DES.

TRANSPORTATION

OVERVIEW

The primary mission of the Transportation agencies is to improve the quality and safety of the state transportation system. Services include management of state and local highways, ferries, investigation services, issuance and maintenance of licenses and traffic law enforcement. Transportation agencies include:

- [Board of Pilotage Commissioners \(BPC\)](#)
- [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 \(WTSC\)](#)

BOARD OF PILOTAGE COMMISSIONERS

The Board of Pilotage Commissioners (BPC) develops and administers standards to ensure that experienced pilots are aboard vessels in certain state waters with prescribed qualifications and licenses issued by the state of Washington. The BPC is required by RCW 88.16.010 to be colocated with the Department of Transportation’s Washington State Ferries (DOT-WSF).

FACILITIES OVERVIEW

As of June 30, 2016, BPC had one headquarters facility in Seattle and no field offices statewide. BPC occupied 484 square feet of office space and no support space at an annual cost of about \$12,000. BPC averaged 156 square feet per FTE and 28 square feet per user. BPC averaged a cost of \$3,903 per FTE and \$712 per user for office space. BPC reported three regular users of its office space and 14 other users who use the space intermittently.⁵⁴

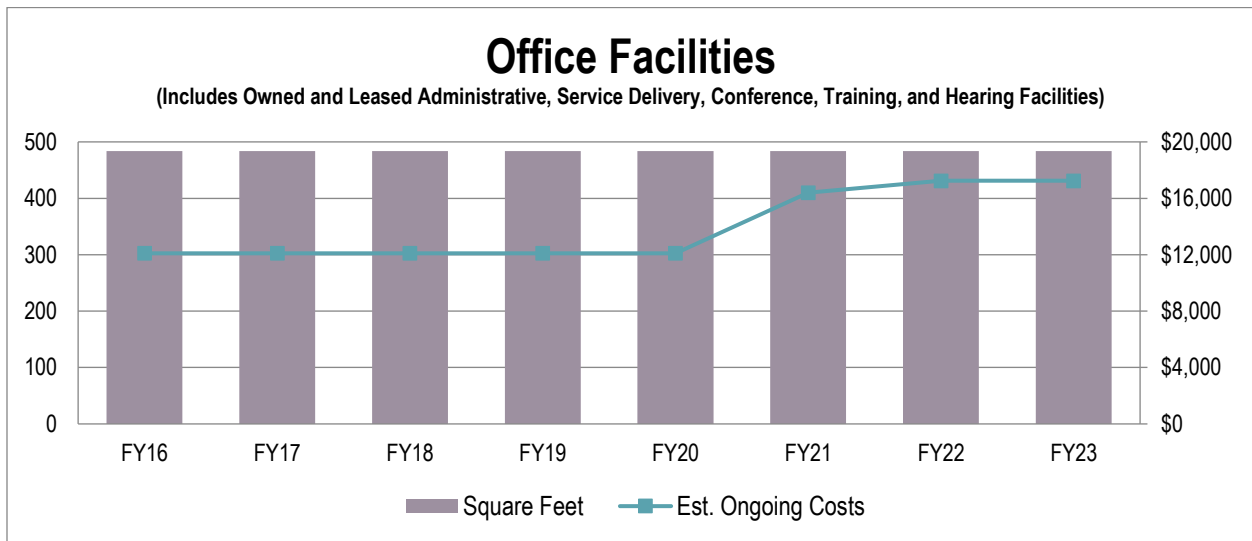
BUSINESS NEEDS AND WORKPLACE STRATEGY

BPC is not expected to have new business needs over the next six years. BPC will continue with its current facilities approach, which includes dedicated workspace for all staff. BPC has no workplace strategy at this time.

SIX-YEAR FACILITIES PLAN FOR BPC

The plan for BPC projects no change in square feet and an increase in annual cost of about \$5,000 for office space between July 2016 and June 2023. The plan projects an increase of 38 square feet per FTE and no change per user. The plan projects an increase of \$2,997 per FTE and \$303 per user. 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.



⁵⁴ See [Appendix B](#) for baseline and projected FTEs and users.

PLANNED ACTION FOR BPC

To meet the square footage and cost outcomes defined above, the plan also includes the following project:

PROJECTS – 2021-23 BIENNIUM

Location:	Puget Sound Area
Project Summary:	<p>This project relocates BPC with WSF. This relocation will reduce the state’s total square footage, reduce the total ongoing costs, and site WSF in a location that best supports its business needs. To determine the best location, DOT has been tasked through the Governor’s proposed budget to conduct market research to determine the most cost-effective solution.</p> <p>This project is expected to result in no change in square footage and an increase of about \$17,000 in annual costs.</p>
Effective Date:	September 1, 2020 (FY21)
Estimated Square Feet:	484 (0)

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

As of June 30, 2016, CRAB had one headquarters facility in Olympia. CRAB is colocated with the State Transportation Commission (TRC). CRAB occupied 7,349 square feet of office space and no support space at a cost of about \$132,000 annually. CRAB averaged 448 square feet per FTE and 432 square feet per user. CRAB averaged a cost of \$8,037 per FTE and \$7,753 per user for office space. CRAB reported 17 regular users of the office space.⁵⁵

BUSINESS NEEDS AND WORKPLACE STRATEGY

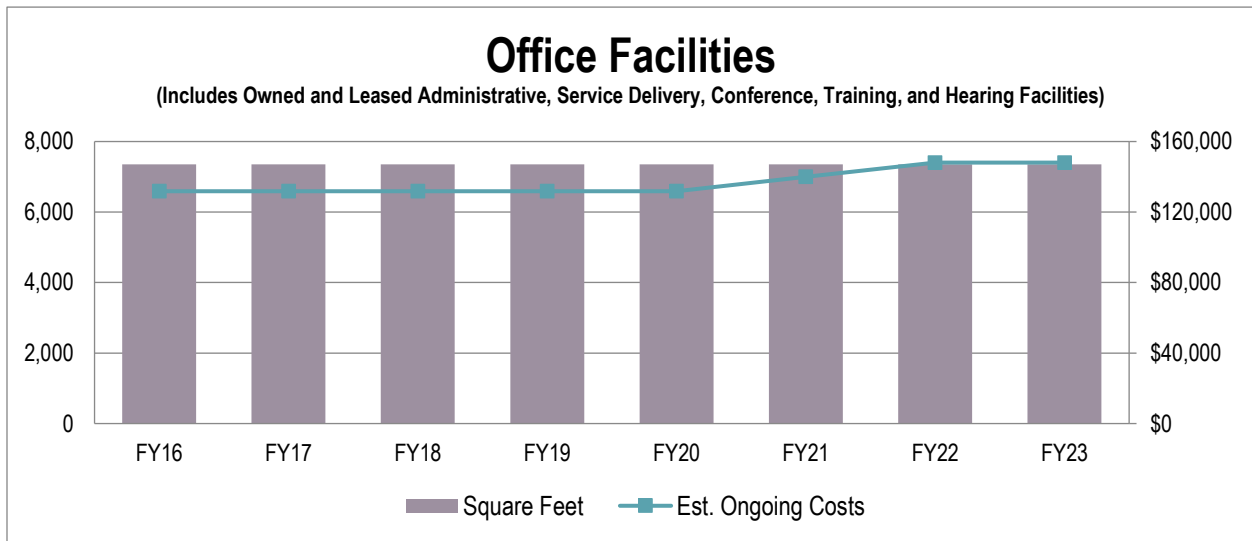
CRAB is not expected to have new business needs over the next six years. CRAB will continue with its current facilities approach, which includes dedicated workspace for all staff. CRAB has no workplace strategy in place.

SIX-YEAR FACILITIES PLAN FOR CRAB

The plan for CRAB projects no change in square feet and an increase in annual cost of about \$16,000 for office space between July 2016 and June 2023. The plan projects a decrease of 21 square feet per FTE and no change in square feet per user. The plan projects an increase of \$570 per FTE and \$955 per user. The cost increase is a result of anticipated inflation in lease rates.

The plan for CRAB supports the agency’s continued operation at the current location colocated with TRC.

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



PLANNED ACTION FOR CRAB

The plan projects one leased office location renewal between July 1, 2017, and June 30, 2023.

⁵⁵ See [Appendix B](#) for baseline and projected FTEs and users.

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 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: "With a strong commitment to great service, we advance public safety and consumer protection through licensing, regulation and education, and we collect revenue that supports our state's transportation system." This objective outlines using DOL's resources more wisely including buildings and office space.

FACILITIES OVERVIEW

As of June 30, 2016, DOL had one headquarters and four administrative facilities in Olympia and 60 field offices statewide. DOL occupied 485,688 square feet of office space and no support space at an annual cost of about \$9,274,000. DOL averaged 387 square feet per FTE and 361 square feet per user. DOL averaged a cost of \$7,396 per FTE and \$6,885 per user for office space. DOL reported 1,347 regular users of the office space.⁵⁶

DOL licensing service offices (LSO) 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.

BUSINESS NEEDS AND WORKPLACE STRATEGY

DOL business needs are expected to change over the next six years. Because of the federal REAL ID Act, a higher demand for enhanced driver licenses has been seen since 2015. It is estimated that 80 percent of Washington's seven million residents will need to visit a LSO between 2016 and 2023 to comply with this Act.

To address outdated data systems, federal requirements and long wait times, DOL is implementing a new driver license Central Issuance System (CIS) in 2017, followed by a new Driver Field System (DRIVES) in 2018 and a four-year moderation plan for many LSOs.

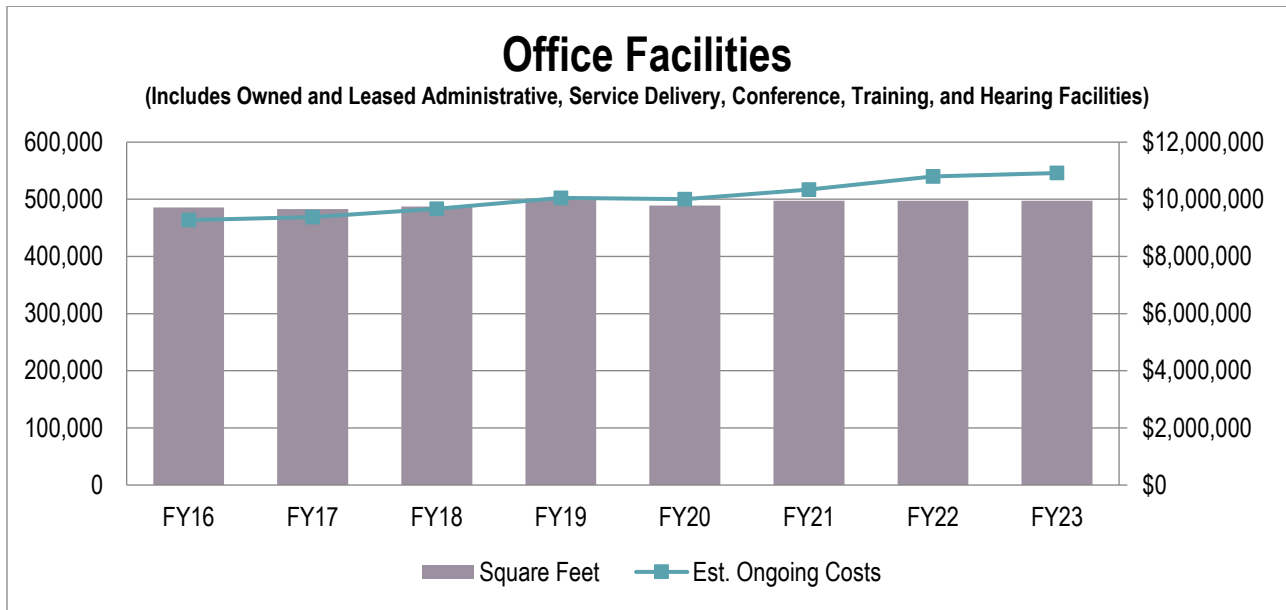
DOL will continue with its current workplace approach, which includes dedicated workspace for all staff. DOL provides telework and flexible work schedules for qualified staff.

SIX-YEAR FACILITIES PLAN FOR DOL

The plan for DOL projects an increase of 7,025 square feet and an increase of about \$1,532,000 annually for office space between July 2016 and June 2023. The plan projects a decrease of 24 square feet per FTE and 8 square feet per user. The plan projects an increase of \$562 per FTE and \$861 per user. The square footage decrease is the result of improved space efficiency through planned relocations and new space. The cost increase is a result of planned relocations, new space and anticipated inflation in lease rates

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

⁵⁶ See [Appendix B](#) for baseline and projected FTEs and users.



PROJECTS UNDERWAY FOR DOL

As of January 1, 2017, the following projects are underway or were recently completed:

- Kelso Renew and Downsize:** The project relocated the DOL licensing office from one suite to another. The Kelso project resulted in a decrease of 600 square feet and a cost decrease of about \$10,000 annually. This project was completed July 1, 2016.
- Spokane Relocation:** The project relocated two DOL offices. The project resulted in a decrease of 1,900 square feet and a cost increase of about \$26,000 annually. This project was completed September 1, 2016.
- White Salmon Relocation:** The project relocated the DOL licensing office and colocated with the Employment Security Department. The project resulted in a decrease of 500 square feet and a cost decrease of about \$14,000 annually. This project was completed August 1, 2016.

PLANNED ACTIONS FOR DOL

The plan projects the following actions between July 1, 2017 and June 30, 2023:

- Renew 47 leased office locations.
- No action is required for four agency-owned office locations and one state-owned office location. The agency will continue its tenant agreement with DES on the state-owned office location.

To meet the square footage and cost outcomes defined above, the plan also includes the following projects:

PROJECTS – 2017-19 BIENNIUM

Location: Seattle

Project Summary: The Seattle DOL project relocates two licensing offices in the Seattle central business district. This project addresses long wait times and building conditions. The Seattle DOL project results in no change in square footage and increases about \$66,000 annually.

Effective Date: February 1, 2018 (FY18)

Estimated Square Feet: 3,508 (0)

Full Service Costs:	FY17:	\$109,000	FY18:	\$159,000	FY19:	\$175,000
(Change from FY17)				(+\$50,000)		(+\$66,000)

One-Time Costs: \$73,000

Location: Shoreline

Project Summary: The Shoreline project relocates the DOL licensing office in Shoreline. This project addresses building condition issues, parking issues and relocates the licensing office to a strategic location in north King County. The project results in an increase of 3,454 square feet and an increase of about \$161,000 annually.

Effective Date: February 1, 2018 (FY18)

Estimated Square Feet: 6,815 (+3,469)

Full Service Costs:	FY17:	\$77,000	FY18:	\$144,000	FY19:	\$238,000
(Change from FY17)				(+\$67,000)		(+\$161,000)

One-Time Costs: \$324,000

Location: Renton

Project Summary: The Renton DOL project relocates the licensing office in Renton. This project accommodates changing service delivery needs by expanding the counter to support additional equipment and staff. The Renton DOL project results in an increase of 1,277 square feet and an increase of about \$58,000 annually.

Effective Date: April 1, 2019 (FY19)

Estimated Square Feet: 6,500 (+1,277)

Full Service Costs:	FY17:	\$148,000	FY18:	\$158,000	FY19:	\$170,000
(Change from FY17)				(+\$10,000)		(+\$22,000)

One-Time Costs: \$220,000

Location: Everett

Project Summary: The Everett DOL major reconfiguration accommodates changing service delivery needs by expanding the counter to support additional equipment and staff. This project results in no change in square footage. The annual cost increase is due to a lease renewal.

Effective Date: July 1, 2018 (FY19)
Estimated Square Feet: 7,940 (0)
Full Service Costs: **FY17:** \$176,000 **FY18:** \$184,000 **FY19:** \$184,000
(Change from FY17) (\$8,000) (\$8,000)
One-Time Costs: \$137,000

Location: Kennewick
Project Summary: The Kennewick DOL major reconfiguration project accommodates changing service delivery needs by expanding the counter to support additional equipment and staff. This project result in no change to square footage or annual cost.

Effective Date: July 1, 2018 (FY19)
Estimated Square Feet: 7,676 (0)

Location: Parkland
Project Summary: The Parkland DOL major reconfiguration accommodates changing service delivery needs by expanding the counter to support additional equipment and staff. This project results in no change in square footage. The annual cost increase is due to anticipated inflation in operation rates for this state-owned facility.

Effective Date: July 1, 2018 (FY19)
Estimated Square Feet: 8,530 (0)
One-Time Costs: \$137,000

Location: Shoreline⁵⁷ ★
Project Summary: The Shoreline project relocates the DOL administrative office in north Seattle and colocates it with the Department of Transportation in Shoreline. This project will backfill vacant state-owned space. The Shoreline DOL project results in a decrease of 2,481 square feet and a decrease of about \$127,000 annually.

Effective Date: May 1, 2019 (FY19)
Estimated Square Feet: 5,200 (-2,481)
Full Service Costs: **FY17:** \$168,100 **FY18:** \$147,000 **FY19:** \$41,000
(Change from FY17) (-\$21,000) (-\$127,000)
One-Time Costs: TBD

⁵⁷ This major project was evaluated using the life cycle cost model tool. Results of this analysis appear in [Appendix C](#).

Location: Wenatchee
Project Summary: The Wenatchee DOL major reconfiguration accommodates changing service delivery needs by expanding the counter to support additional equipment and staff. This project results in no change to square footage. The annual cost increase is due to a lease renewal.
Effective Date: July 1, 2019 (FY20)
Estimated Square Feet: 4,250 (0)
One-Time Costs: \$79,000

Location: West Seattle
Project Summary: The West Seattle DOL major reconfiguration accommodates changing service delivery needs by expanding the counter to support additional equipment and staff. This project results in no change to square footage or annual cost.
Effective Date: July 1, 2019 (FY20)
Estimated Square Feet: 9,604 (0)
One-Time Costs: \$79,000

Location: Lacey
Project Summary: The Lacey DOL project relocates the licensing office in Lacey. This project accommodates changing service delivery needs by expanding the counter to support additional equipment and staff. The Lacey DOL project results in an increase of 754 square feet and an increase of about \$15,000 annually.
Effective Date: February 1, 2020 (FY20)
Estimated Square Feet: 6,500 (+754)

Location: Bremerton
Project Summary: The Bremerton DOL major reconfiguration accommodates changing service delivery needs by expanding the counter to support additional equipment and staff. This project results in no change in square footage. The annual cost increase is due to a lease renewal.
Effective Date: July 1, 2020 (FY21)
Estimated Square Feet: 5,760 (0)
One-Time Costs: \$137,000

Location: Ellensburg
Project Summary: The Ellensburg DOL major reconfiguration project accommodates changing service delivery needs by expanding the counter to support additional equipment and staff. This project results in no change to square footage or annual cost.
Effective Date: July 1, 2020 (FY21)
Estimated Square Feet: 2,077 (0)

Location: Federal Way
Project Summary: The Federal Way DOL major reconfiguration accommodates changing service delivery needs by expanding the counter to support additional equipment and staff. This project results in no change in square footage. The annual cost increase is due to a lease renewal.
Effective Date: July 1, 2020 (FY21)
Estimated Square Feet: 5,704 (0)
One-Time Costs: \$115,000

Location: Moses Lake
Project Summary: The Moses Lake DOL major reconfiguration project accommodates changing service delivery needs by expanding the counter to support additional equipment and staff. This project results in no change to square footage or annual cost.
Effective Date: July 1, 2020 (FY21)
Estimated Square Feet: 3,778 (0)

Location: Oak Harbor
Project Summary: The Oak Harbor DOL major reconfiguration project accommodates changing service delivery needs by expanding the counter to support additional equipment and staff. This project results in no change to square footage or annual cost.
Effective Date: July 1, 2020 (FY21)
Estimated Square Feet: 3,199 (0)

Location: Omak
Project Summary: The Omak DOL major reconfiguration project accommodates changing service delivery needs by expanding the counter to support additional equipment and staff. This project results in no change to square footage or annual cost.
Effective Date: July 1, 2020 (FY21)
Estimated Square Feet: 2,301 (0)

Location: Port Angeles
Project Summary: The Port Angeles DOL major reconfiguration accommodates changing service delivery needs by expanding the counter to support additional equipment and staff. This project results in no change to square footage. The annual cost increase is due to a lease renewal.
Effective Date: July 1, 2020 (FY21)
Estimated Square Feet: 2,451 (0)
One-Time Costs: \$137,000

Location: Poulsbo
Project Summary: The Poulsbo DOL major reconfiguration accommodates changing service delivery needs by expanding the counter to support additional equipment and staff. This project results in no change in square footage or annual cost.
Effective Date: July 1, 2020 (FY21)
Estimated Square Feet: 3,222 (0)
One-Time Costs: \$79,000

Location: Pullman
Project Summary: The Pullman DOL major reconfiguration project accommodates changing service delivery needs by expanding the counter to support additional equipment and staff. This project results in no change to square footage or annual cost.
Effective Date: July 1, 2020 (FY21)
Estimated Square Feet: 1,367 (0)

Location: Puyallup
Project Summary: The Puyallup DOL major reconfiguration project accommodates changing service delivery needs by expanding the counter to support additional equipment and staff. This project results in no change to square footage or annual cost.
Effective Date: July 1, 2020 (FY21)
Estimated Square Feet: 5,737 (0)

Location: Tacoma
Project Summary: The Tacoma DOL project relocates the licensing office in Tacoma. This project addresses long wait times while continuing to support DOL's business needs. The Tacoma DOL project results in an increase of 4,200 square feet and an increase of about \$145,000 annually.
Effective Date: July 1, 2020 (FY21)
Estimated Square Feet: 10,000 (+4,200)

Location: Vancouver
Project Summary: The Vancouver DOL major reconfiguration project accommodates changing service delivery needs by expanding the counter to support additional equipment and staff. This project results in no change to square footage or annual cost to a state-owned facility.
Effective Date: July 1, 2020 (FY21)
Estimated Square Feet: 9,406 (0)

Location: Vancouver
Project Summary: The Vancouver DOL major reconfiguration project accommodates changing service delivery needs by expanding the counter to support additional equipment and staff. This project results in no change to square footage or annual cost to a leased facility.

Effective Date: July 1, 2020 (FY21)

Estimated Square Feet: 5,822 (0)

Location: Walla Walla

Project Summary: The Walla Walla DOL major reconfiguration project accommodates changing service delivery needs by expanding the counter to support additional equipment and staff. This project results in no change to square footage or annual cost.

Effective Date: July 1, 2020 (FY21)

Estimated Square Feet: 2,899 (0)

Location: Monroe

Project Summary: The Monroe DOL new space project locates a licensing office in Monroe to serve east Snohomish County. This project addresses long wait times in Everett while continuing to support DOL's business needs. The Monroe DOL project results in an increase of 5,800 square feet and an increase of about \$246,000 annually.

Effective Date: September 1, 2020 (FY21)

Estimated Square Feet: 5,800 (+5,800)

Location: Redmond

Project Summary: The Redmond DOL new space project locates a licensing office in Redmond to serve the Kirkland-Redmond area. This project addresses long wait times in Bellevue while continuing to support DOL's business needs. The Redmond DOL project results in an increase of 10,000 square feet and an increase of about \$392,000 annually.

Effective Date: September 1, 2020 (FY21)

Estimated Square Feet: 10,000 (+10,000)

Location: Burlington

Project Summary: The Mount Vernon DOL project relocates the Mount Vernon licensing office to Burlington. This project addresses long wait times and building condition issues. The Mount Vernon DOL project results in an increase of 780 square feet and an increase of about \$52,000 annually.

Effective Date: November 1, 2020 (FY21)

Estimated Square Feet: 5,700 (+780)

Location: Olympia

Project Summary: The Olympia DOL project closes a business and technology modernization location after the completion of this information technology project. This project results in a decrease of 17,902 square footage and a decrease of about \$353,000 annually.

Effective Date: July 1, 2020 (FY21)

Estimated Square Feet: 17,902 (0)

Location: Arlington

Project Summary: The Arlington DOL major reconfiguration accommodates changing services delivery needs by expanding the counter to support additional equipment and staff. This project results in no change in square footage or annual cost.

Effective Date: December 1, 2020 (FY21)

Estimated Square Feet: 5,931 (0)

Full Service Costs: **FY17:** \$140,000 **FY18:** \$140,000 (\$0) **FY19:** \$140,000 (\$0)
 (Change from FY17)

One-Time Costs: \$108,000

PROJECTS – 2021-23 BIENNIUM

No Projects to Report

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. DOT operates in over 300 locations statewide.

FACILITIES OVERVIEW

As of June 30, 2016, DOT had one headquarters facility in Olympia, regional offices, support facilities and project engineering offices totaling 155 facilities statewide. DOT uses this space for administrative, service delivery and support functions.

DOT occupied 1,101,526 square feet of office space at an annual cost of about \$10,345,000. DOT averaged 209 square feet per FTE and 299 square feet per user. DOT averaged a cost of \$1,965 per FTE and \$2,809 per user for office space. DOT reported 4,023 regular users of the office space.⁵⁸ DOT occupied 197,410 square feet of support space at an annual cost of about \$673,000.

BUSINESS NEEDS AND WORKPLACE STRATEGY

DOT business needs are expected to remain the same over the next six years. DOT is examining its current facilities approach in light of the Governor's Executive Order 16-07: Building a Modern Work Environment. DOT is moving towards providing flexible office space with a variety of workspaces, mobile tools and paperless work environments while continuing to meet DOT business needs.

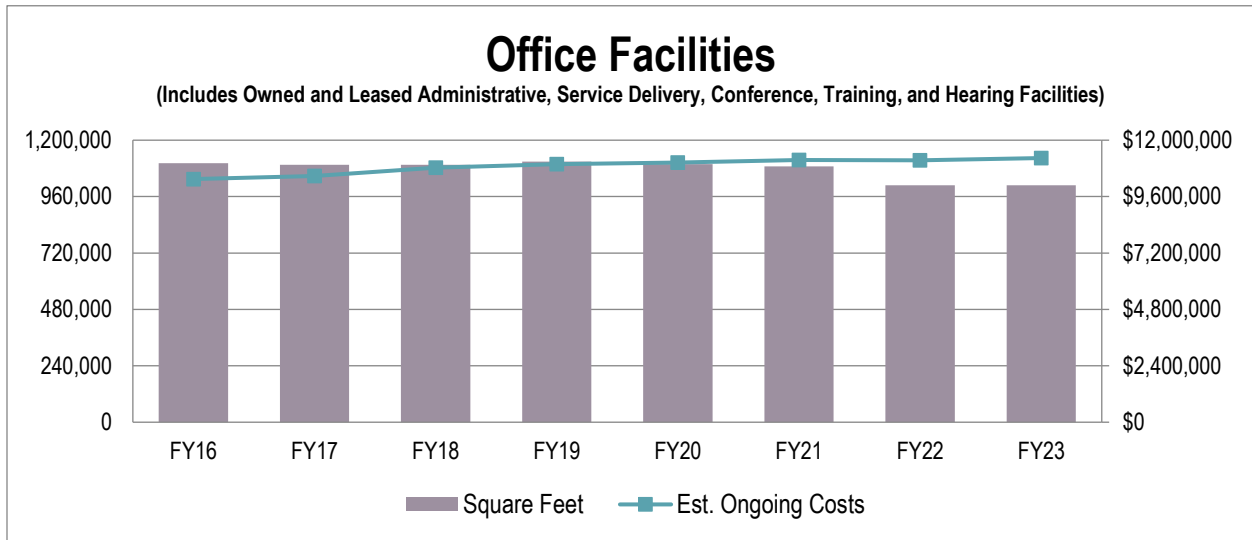
DOT is engaging leadership and staff in the design process for the new Wenatchee and Olympic regional headquarters by administering work pattern surveys and conducting design charrettes. DOT has started the change management processes and is working diligently to design a flexible modern workplace to support DOT's business needs and its employees to do their best work.

SIX-YEAR FACILITIES PLAN FOR DOT

The plan for DOT projects a reduction of 92,898 square feet and an increase of \$895,000 for office space between July 2016 and June 2023. The plan projects a reduction of 17 square feet per FTE and 25 square feet per user. The plan projects an increase of \$170 per FTE and \$239 per user. The square footage decrease is the result of efficiencies during relocations, downsizing and collocating with other agencies. The cost increase is a result of anticipated inflation in lease rates and operating expenses.

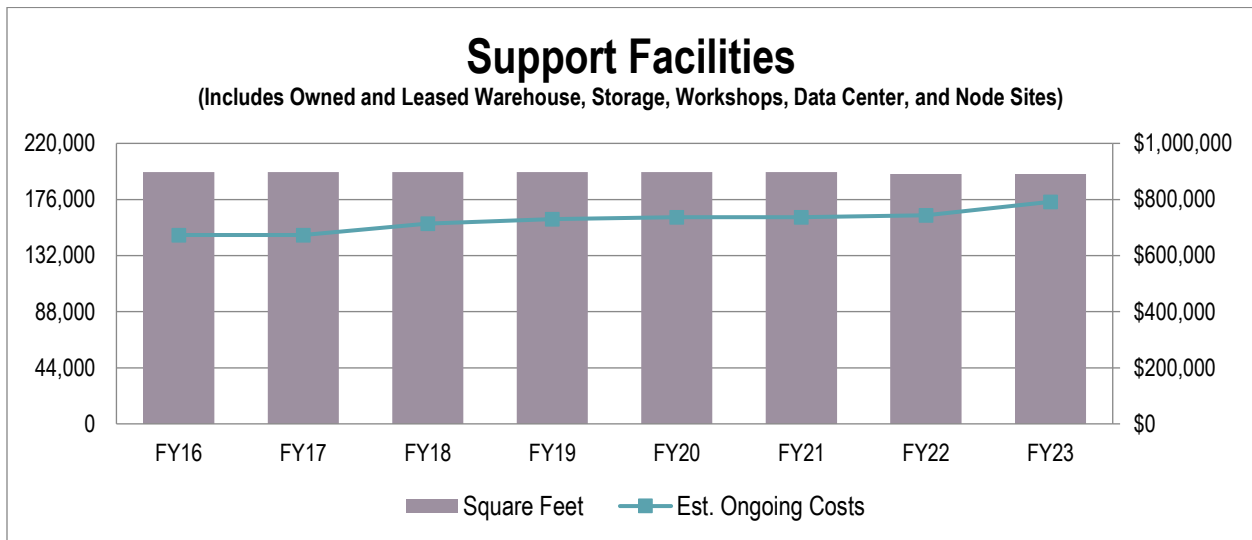
⁵⁸ See [Appendix B](#) for baseline and projected FTEs and users.

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



The plan for DOT projects a decrease of 1,537 square feet and an increase of about \$118,000 annually for support space between July 2016 and June 2023. The change in square footage is the result of closing one support space. The change in costs 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.



PROJECTS UNDERWAY FOR DOT

As of January 1, 2017, the following projects are underway:

- Wenatchee Relocation:** This project relocates DOT’s Central Region administrative office to a new owned facility at 2830 Euclid Ave. This project will result in the closing/demolition of two facilities and the closure of the downtown Wenatchee campus when completed. This project’s final square feet and costs are not known at this time. This project is expected to be completed in the 2019-21 biennium.
- Olympic Relocation:** This project relocates DOT Olympic Region campus from Tumwater to a new owned campus near Marvin Road in Lacey. This project will result in the closing of five facilities and the closure of the Tumwater campus when completed. The final square feet for this project and costs are not known at this time. It is expected to be completed in the 2017-19 biennium.

PLANNED ACTION FOR DOT

The plan projects the following actions between July 1, 2017 and June 30, 2023:

- Renew five leased office locations.
- No action is required for 51 agency-owned office locations and two state-owned office locations. The agency will continue its tenant agreement with DES on the state owned office locations.
- No action is required for 85 support locations.
- Renew one leased support location.

To meet the square footage and cost outcomes defined above, the plan also includes the following projects:

PROJECTS – 2017-19 BIENNIUM

Location:	Seattle		
Project Summary:	The Seattle DOT project downsizes and relocates two leased offices in downtown Seattle. This project eliminates excess space while continuing to support DOT's business needs. The Seattle DOT project results in a decrease of 4,892 square feet and an increase of about \$63,000 annually.		
Effective Date:	August 1, 2018 (FY19)		
Estimated Square Feet:	6,714 (-4,892)		
Full Service Costs: (Change from FY17)	FY17: \$267,000	FY18: \$267,000 (\$0)	FY19: \$330,000 (+\$63,000)
One-Time Costs:	\$480,000		

PROJECTS – 2019-21 BIENNIUM

Location:	Seattle		
Project Summary:	This project relocates DOT's tolling division from the Goldsmith location and collocating this program with its vendor.		
Effective Date:	August 1, 2019 (FY20)		
Estimated Square Feet:	0 (-11,685)		
Location:	Puget Sound ⁵⁹		
Project Summary:	This DOT project relocates the Washington State Ferries headquarters office. This project eliminates excess space while continuing to support DOT's business needs. The DOT project results in a decrease of 9,615 square feet and an increase of about \$102,000 annually. This relocation project will begin in fiscal year 2017 with a market analysis of suitable locations in Kitsap County and selected areas of King County to determine the most cost-effective solution.		
Effective Date:	September 1, 2020 (FY21)		
Estimated Square Feet:	76,895 (-9,615)		

⁵⁹ This major project was evaluated using the life cycle cost model tool. Results of this analysis appear in [Appendix C](#).

PROJECTS – 2021-23 BIENNIUM

Location: Shoreline⁶⁰

Project Summary: The Shoreline major reconfiguration project renovates and backfills the DOT Northwest Regional Headquarters office with the Department of Ecology Northwest Regional office and the Department of Licensing Administrative Services office (which will relocate into Dayton Ave. in fiscal year 2019). This project eliminates excess space while continuing to support all three agencies' business needs. The Shoreline project results in a backfill of 63,892 square feet of owned office space.

This project results in an enterprise wide decrease of over 60,000 square feet of office space, a complete renovation of a 161,882 square feet of state-owned facility with a net decrease of about \$200,000 for the state.

Effective Date: July 1, 2021 (FY22)

Estimated Square Feet: 97,990 (-63,892)

⁶⁰ This major project was evaluated using the life cycle cost model tool. Results of this analysis appear in [Appendix C](#).

FREIGHT MOBILITY STRATEGIC INVESTMENT BOARD

The Washington State Freight Mobility Strategic Investment Board (FMSIB) is charged with creating a comprehensive and coordinated state grant funding program to facilitate freight movement between and among local, national and international markets to enhance trade opportunities. FMSIB is also charged with finding solutions that lessen the impact of the movement of freight on local communities. FMSIB also proposes policies, projects and funding to the Legislature to promote strategic investments in a statewide freight mobility transportation system.

FACILITIES OVERVIEW

As of June 30, 2016, FMSIB has one headquarters facility in Olympia and no field offices. FMSIB is colocated with the Transportation Improvement Board (TIB). FMSIB uses this space primarily for administrative functions. FMSIB occupied 900 square feet of office space and no support space at a cost of about \$18,000 annually. FMSIB averages 450 square feet per FTE and 300 square feet per user. FMSIB averages a cost of \$10,100 per FTE and \$6,733 per user for office space. FMSIB reported three regular users of the office space.⁶¹

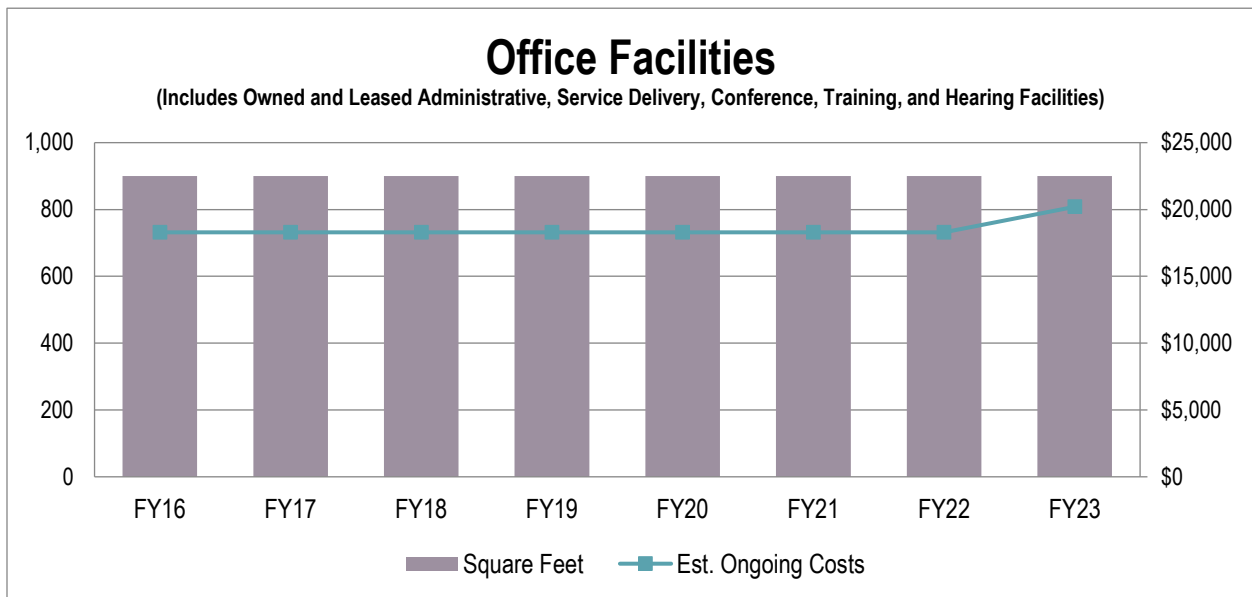
BUSINESS NEEDS AND WORKPLACE STRATEGY

FMSIB is not expected to have new business needs over the next six years. FMSIB will continue with its current facilities approach, which includes dedicated workspace for all staff. FMSIB has no workplace strategy in place.

SIX-YEAR FACILITIES PLAN FOR FMSIB

The plan for FMSIB projects no change in square feet and an increase of about \$1,900 annually for office space between July 2016 and June 2023. The plan projects no change in square feet per FTE or per user. The plan projects an increase of \$954 per FTE and \$636 per user. The cost increase is a result of anticipated inflation in lease rates. The plan for FMSIB supports the agency’s continued operation at the current colocation with TIB.

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



PLANNED ACTION FOR FMSIB

The plan projects a renewal for one leased office between July 1, 2017, and June 30, 2023.

⁶¹ See [Appendix B](#) for baseline and projected FTEs and users.

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, and 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

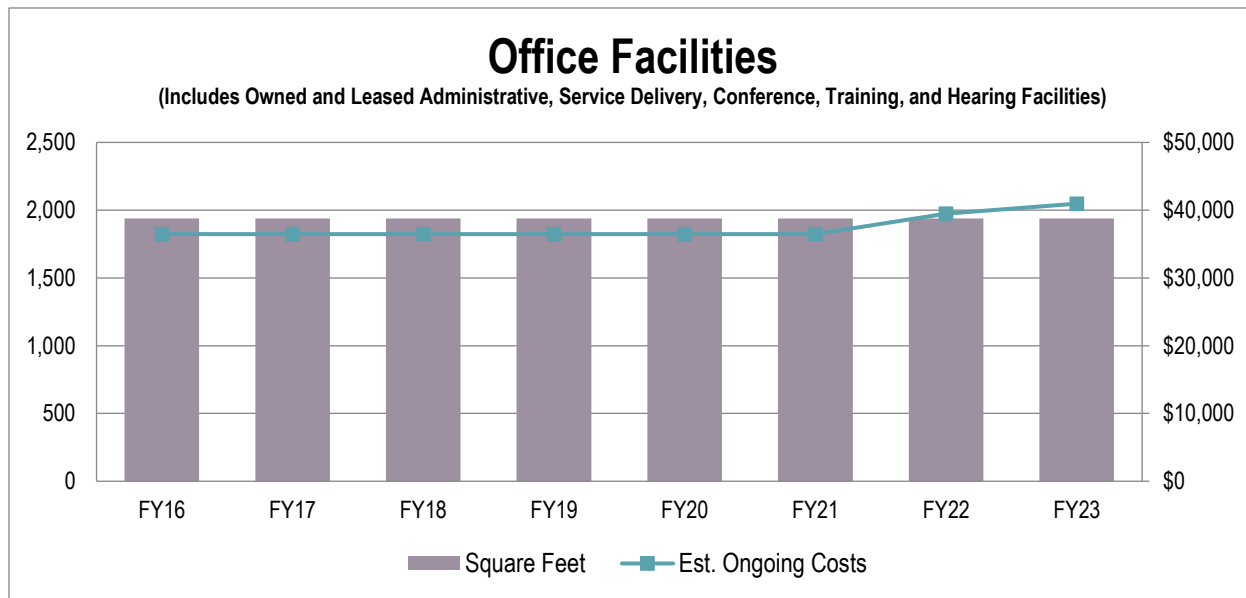
As of June 30, 2016, TRC had one headquarters facility in Olympia. TRC is colocated adjacent to the County Road Administration Board (CRAB). TRC occupied 1,939 square feet of office space and no support space at a cost of about \$36,000 annually. TRC averaged 308 square feet per FTE and 323 square feet per user. TRC averaged a cost of \$5,788 per FTE and \$6,078 per user for office space. TRC reported six regular users of the office space.⁶²

BUSINESS NEEDS AND WORKPLACE STRATEGY

TRC is not expected to have new business needs over the next six years. TRC will continue with its current facilities approach, which includes dedicated workspace for all staff. TRC has no workplace strategy in place.

SIX-YEAR FACILITIES PLAN FOR TRC

The plan for TRC projects no change in square feet and an increase of about \$4,000 annually for office space between July 2016 and June 2023. The plan projects no change in square feet per FTE or square feet per user. The plan projects an increase of \$714 per FTE and \$749 per user. The cost increase is a result of anticipated inflation in lease rates. The plan for TRC supports the agency’s continued operation at the current location colocated with CRAB. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



PLANNED ACTION FOR TRC

The plan projects a renewal for one leased office between July 1, 2017, and June 30, 2023.

⁶² See [Appendix B](#) for baseline and projected FTEs and users.

TRANSPORTATION IMPROVEMENT BOARD

The Transportation Improvement Board (TIB) is responsible for the distribution of state grant funds to cities and counties for street construction, resurfacing and sidewalks.

FACILITIES OVERVIEW

As of June 30, 2016, TIB has one headquarters facility in Olympia and no field offices. TIB is colocated with the Freight Mobility Strategic Investment Board (FMSIB). TIB uses this space primarily for administrative functions. TIB occupied 3,732 square feet of office space and no support space at a cost of about \$92,000 annually. TIB averaged 406 square feet per FTE and 373 square feet per user. TIB averaged a cost of \$9,950 per FTE and \$9,154 per user for office space. TIB reported 10 regular users of its office space.⁶³

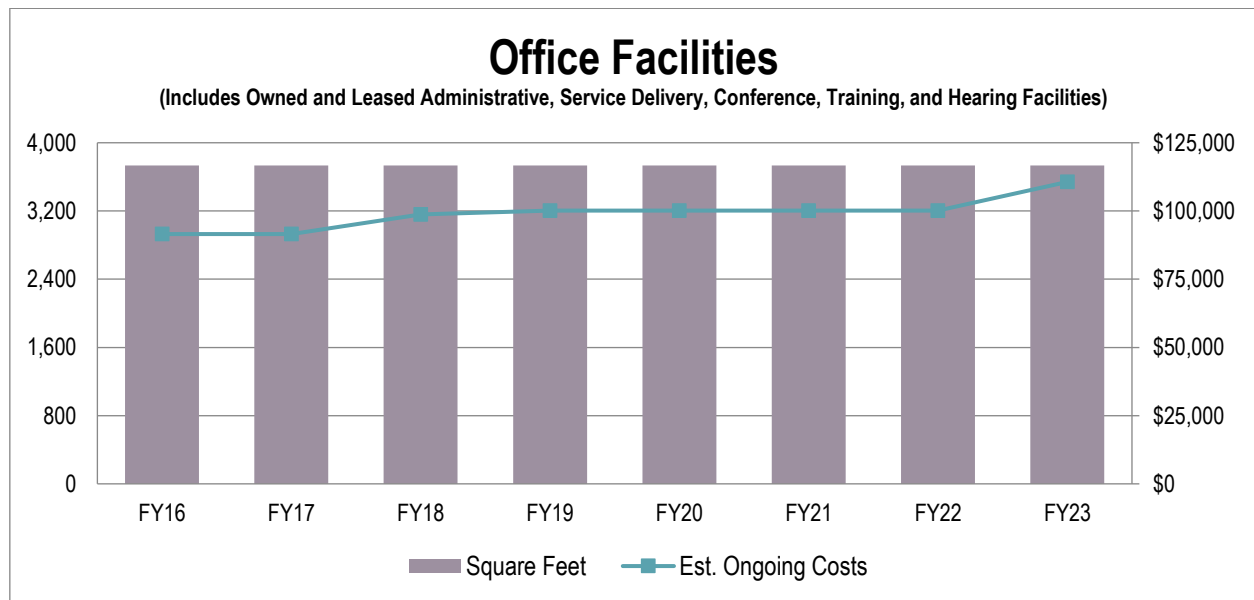
BUSINESS NEEDS AND WORKPLACE STRATEGY

TIB is not expected to have new business needs over the next six years. TIB will continue with its current facilities approach, which includes dedicated workspace for all staff. TIB provides telework, compressed workweeks and flexible work schedules for qualified staff.

SIX-YEAR FACILITIES PLAN FOR TIB

The plan for TIB projects no change in square feet and an increase of about \$19,000 annually for office space between July 2016 and June 2023. The plan projects a decrease of 54 square feet per FTE and no change in square feet per user. The plan projects an increase of \$488 per FTE and \$1,910 per user. The decrease in square footage per FTE is the result of a slight increase in FTE count and increase in cost is a result of anticipated inflation in lease rates.

The plan for TIB supports the agency’s continued operation at the current colocation with FMSIB. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



PROJECTS UNDERWAY FOR TIB

The plan projects renewal for one leased office location between July 1, 2017, and June 30, 2023.

⁶³ See [Appendix B](#) for baseline and projected FTEs and users.

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

As of June 30, 2016, WSP had one headquarters facility in Olympia, 53 district administrative and detachment offices, 11 support locations and one leased laboratory. WSP occupied 389,622 square feet of office space at an annual cost of about \$3,630,000. WSP averaged 176 square feet per FTE and 230 square feet per user. WSP averaged a cost of \$1,636 per FTE and \$2,092 per user for office space. WSP reported 1,695 regular users of the office space.⁶⁴ WSP occupied 36,901 square feet of support space at an annual cost of about \$48,000 and one laboratory space at 59,375 square feet with an annual cost of about \$669,000.

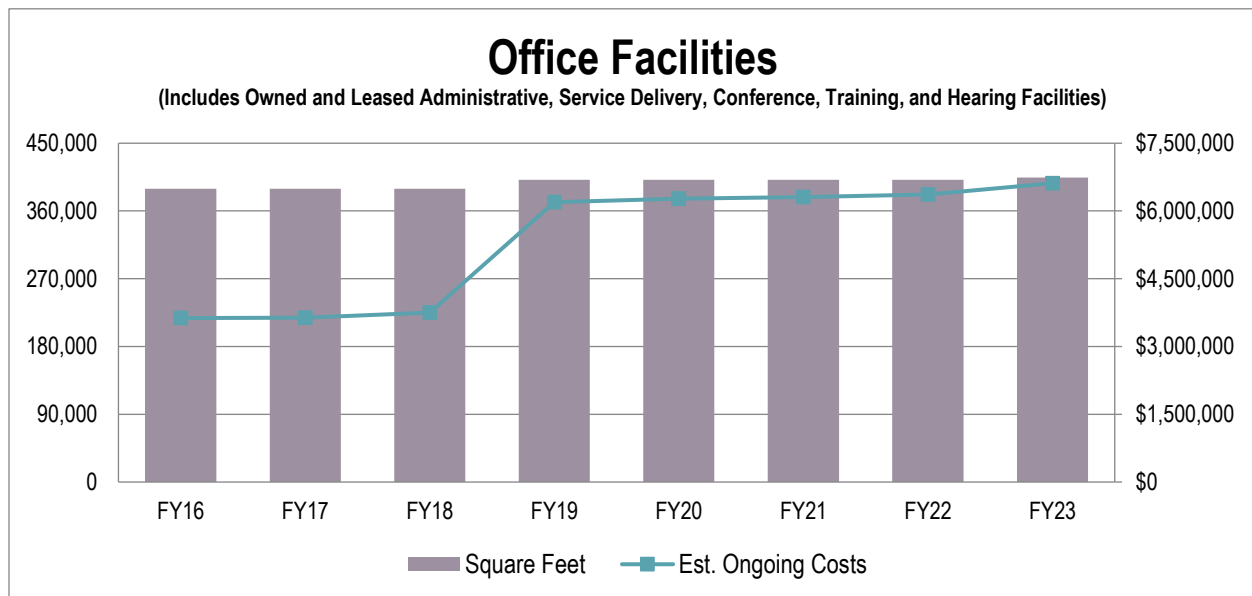
BUSINESS NEEDS AND WORKPLACE STRATEGY

WSP is not expected to have new business needs over the next six years. WSP will continue with its current facilities approach, which includes dedicated workspace for all administered staff and shared space for troopers. WSP provides telework and flexible work schedules for qualified staff.

SIX-YEAR FACILITIES PLAN FOR WSP

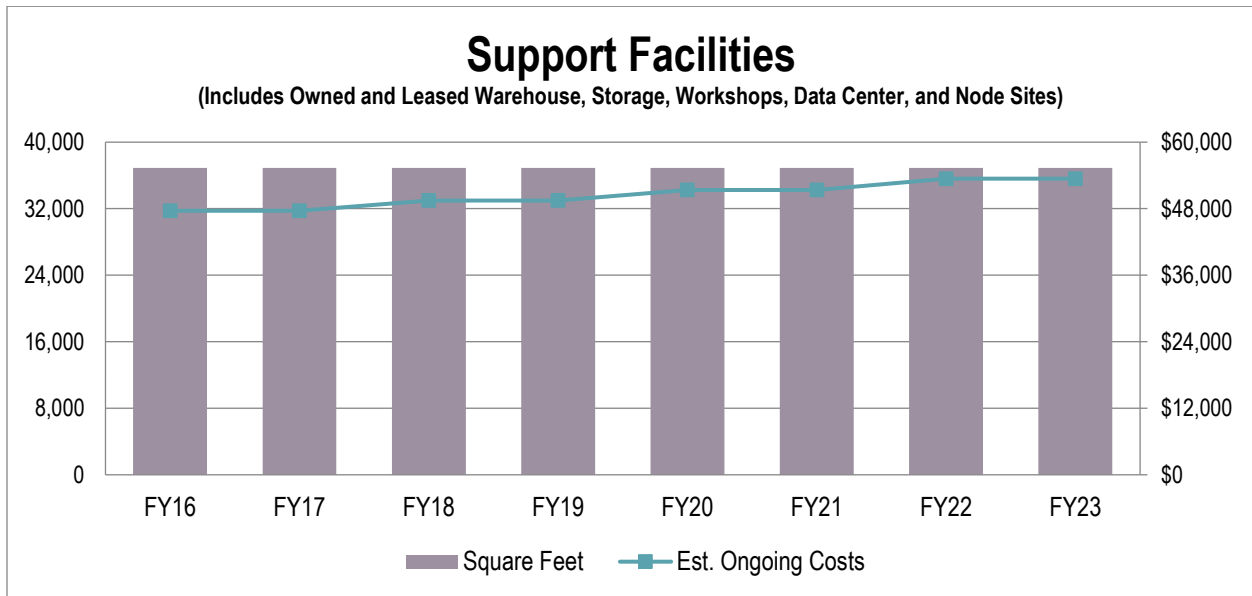
The plan for WSP projects an increase of 14,903 square feet and about \$2,983,000 annually for office space between July 2016 and June 2023. The plan projects an increase of six square feet per FTE and nine square feet per user. The plan projects an increase of \$1,345 per FTE and \$1,760 per user. The square footage increase is the result of planned relocations. The cost increase is a result of increased cost for headquarters space and anticipated inflation in lease rates.

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

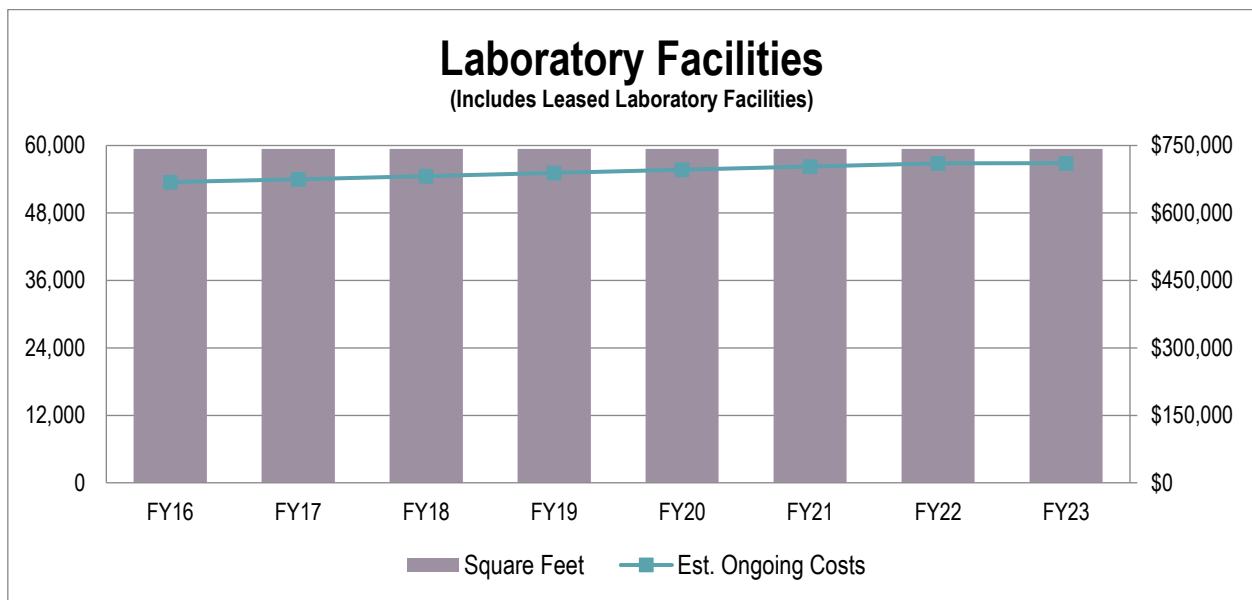


⁶⁴ See [Appendix B](#) for baseline and projected FTEs and users.

The plan for WSP projects no change in square feet and an increase of about \$6,000 annually for support space between July 2016 and June 2023. The increase 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 plan for WSP projects no change in square feet and an increase of about \$42,000 annually for laboratory space between July 2016 and June 2023. The increase in cost is the result of WSP anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for support locations. The chart below summarizes the expected square feet and cost by fiscal year for laboratory facilities.



PROJECTS UNDERWAY FOR WSP

As of January 1, 2017, the following projects are underway:

- 1063 Relocation***: This project relocates the Olympia-Tumwater WSP offices from the GA building and four existing office locations in Olympia and Tumwater into the new 1063 Capitol Way S facility. This project results in an increase of 11,903 square feet and an increase in lease costs of \$2,497,000 annually. It is expected to be completed by January 1, 2018.

PLANNED ACTIONS FOR WSP

The plan projects the following actions between July 1, 2017 and June 30, 2023:

- Renew five leased office and one leased laboratory locations.
- No action is required for 40 agency-owned office locations and eight agency-owned support locations.
- No action is required for two state-owned office locations and one state-owned support location. The agency will continue its tenant agreements with DOT and DES for these locations.

In order to meet the square footage and cost outcomes defined above, the plan also includes the following projects:

PROJECTS – 2019-21 BIENNIUM

Location:	Everett
Project Summary:	The Everett WSP project relocates the Vessel and Terminal Security (VATS) leased facility in Everett. This project addresses building condition issues and reduces travel time to the Mukilteo ferry dock. This project results in no change in square footage and about \$7,000 annually.
Effective Date:	July 1, 2019 (FY20)
Estimated Square Feet:	1,165 (0)

PROJECTS – 2021-23 BIENNIUM

Location:	Tumwater ⁶⁵
Project Summary:	The Tumwater WSP project relocates the Latent Prints Section, Mobile Office Platform, Commercial Vehicle Enforcement Bureau mobile office support and Olympia Field Operations Bureau Detachment to a new owned facility on an existing Armstrong locaton building site. This project addresses building condition issues and consolidates two office facilities. This project results in an increase of 3,000 square feet and about \$693,000 annually.
Effective Date:	July 1, 2022 (FY23)
Estimated Square Feet:	22,164 (+3,000)
Location:	Bellevue
Project Summary:	The Bellevue WSP major reconfiguration project updates all major building systems and reconfigures space to a modern work place environment. This project results in no change to square footage and about \$693,000 annually.
Effective Date:	June 30, 2023 (FY23)
Estimated Square Feet:	125,492 (0)

⁶⁵ This major project was evaluated using the life cycle cost model tool. Results of this analysis appear in [Appendix C](#).

WASHINGTON TRAFFIC SAFETY COMMISSION

The Washington Traffic Safety Commission (WTSC) promotes information, education and grants to state and local agencies to support projects and programs related to traffic safety; advises the Legislature on traffic safety issues, coordinates traffic safety programs at the state and local level, promotes the uniform enforcement of traffic laws, promotes safety of children around schools and playgrounds, and promotes driver, bicyclist, and pedestrian education. The agency collects and analyzes traffic-safety related data to assist in targeting efforts to reduce the number of fatalities and serious injury collisions. The WTSC conducts research to define problem areas, identify and evaluate solutions, and track progress of behavioral programs. Traffic safety goals are established each year, and public opinion and behavior surveys are conducted annually. The Commission provides grants to state and local agencies to support innovative projects to improve traffic safety.

FACILITIES OVERVIEW

As of June 30, 2016, WTSC had one headquarters facility in Thurston County and no field offices statewide. WTSC occupied 8,113 square feet of office space and no support space at an annual cost of about \$191,000. WTSC averaged 367 square feet per FTE and 312 square feet per user. WTSC averaged a cost of \$8,661 per FTE and \$7,362 per user for office space. WTSC reported 26 regular users of the office space.⁶⁶

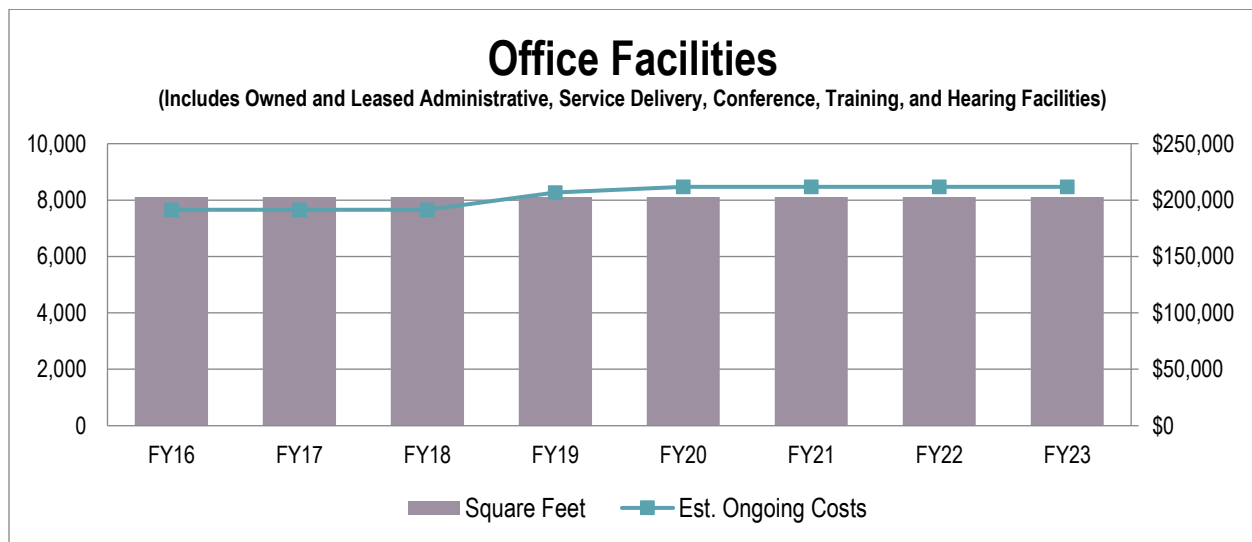
BUSINESS NEEDS AND WORKPLACE STRATEGY

WTSC is not expected to have new business needs over the next six years. WTSC will continue with its current facilities approach, which includes dedicated workspace for all staff. WTSC provides telework and flexible work schedules for qualified staff.

SIX-YEAR FACILITIES PLAN FOR WTSC

The plan for WTSC projects no change in square feet and an increase of about \$20,000 annually for office space between July 2016 and June 2023. The plan projects no change in square feet per FTE or square feet per user. The plan projects an increase of \$920 per FTE and \$781 per user. 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 See [Appendix B](#) for baseline and projected FTEs and users.

PLANNED ACTIONS FOR WTSC

The plan projects the following actions between July 1, 2017 and June 30, 2023:

- Renew one leased office location

To meet the square footage and cost outcomes defined above, the plan also includes the following project:

PROJECTS – 2017-19 BIENNIUM

Location: Olympia

Project Summary: The Olympia WTSC major reconfiguration project aligns the WTSC with the Governor’s Executive Order 16-07: Building a Modern Work Environment. This project provides space for growth while continuing to support WTSC’s business needs. The project results in no change in square feet and annual cost. The annual cost increase is due to a lease renewal.

This reconfiguration project shall only move forward if agency staffing levels grow.

Effective Date: January 1, 2018 (FY18)

Estimated Square Feet: 8,113 (0)

Full Service Costs: (Change from FY17)	FY17: \$191,000	FY18: \$191,000 (\$0)	FY19: \$207,000 (+ \$14,000)
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One-Time Costs: \$110,000

NATURAL RESOURCES

OVERVIEW

The natural resource agencies were created over the last century to protect the environment and responsibly manage Washington's natural resources. Each agency mission targets a specific aspect of Washington's natural resources, as well as additional responsibilities assigned to them by legislative action.

- [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 Agency \(PLIA\)](#)

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

As of June 30, 2016, CRG has one headquarters facility in White Salmon. CRG occupied 2,900 square feet of office space and no support space at a cost of about \$41,000 annually. CRG averaged 527 square feet per FTE and 414 square feet per user. CRG averaged a cost of \$7,440 per FTE and \$5,846 per user for office space. CRG reported seven regular users of its office space.⁶⁷

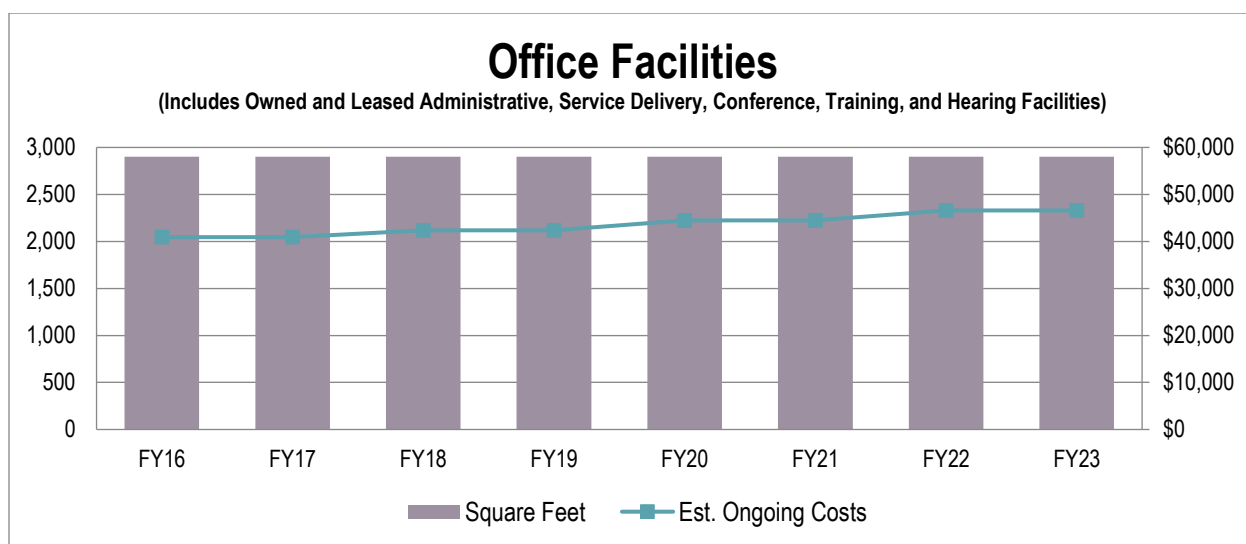
CRG uses this space primarily for administrative functions. CRG shares space with staff from the state of Oregon and partners, which are not represented in the FTE metrics.

BUSINESS NEEDS AND WORKPLACE STRATEGY

CRG is not expected to have new business needs over the next six years. CRG will continue with its current facilities approach, which includes dedicated workspace for all staff. CRG has no workplace strategy at this time.

2017-23 SIX-YEAR FACILITIES PLAN FOR CRG

The plan for CRG projects no change in square footage and a cost increase of about \$5,700 annually for office space between July 2016 and June 2023. The plan projects a decrease of 164 square feet per FTE and 92 square feet per user. The plan projects a decrease of \$1,616 per FTE and \$669 per user. The decrease in square footage per FTE and per user is the result of planned growth. 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 plan projects renewal of one leased office location between July 1, 2017 and June 30, 2023.

⁶⁷ See [Appendix B](#) for baseline and projected FTEs and users.

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

As of June 30, 2016, AGR had one headquarters facility and 45 other facilities including field offices, support locations and laboratories statewide. AGR occupied 79,223 square feet of office space at an annual cost of about \$912,000. AGR averaged 96 square feet per FTE and 187 square feet per user. AGR averaged a cost of \$1,104 per FTE and \$2,151 per user for office space. AGR reported 424 regular users of the office space.⁶⁸ AGR occupied 19,366 square feet of support space at an annual cost of about \$113,000. AGR occupied 97,612 square feet of laboratory space at an annual cost of about \$2,958,000.

AGR programs provide extensive field services to the agricultural community of Washington. To meet this need, AGR provides 114 home-based mobile inspectors who work remotely in the field without office space. In addition, AGR has inspector offices at all exporting grain elevators provided by the exporting vendor as part of United States trade agreements.

BUSINESS NEEDS AND WORKPLACE STRATEGY

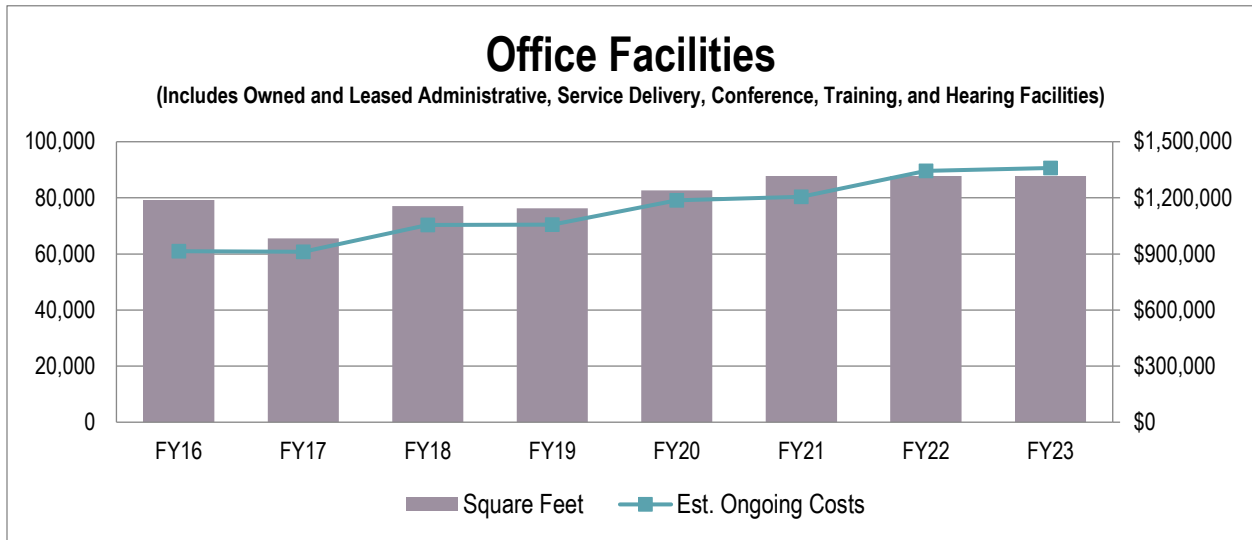
AGR is not expected to have any new business needs over the next six years. AGR will continue with its current facilities approach, which includes dedicated workspace for all staff assigned to headquarters and mobile work for field inspectors. The agency is exploring modern workplace strategies in the headquarters building and is committed to defining each new space or relocation project with consideration for these strategies. AGR provides telework and flexible work schedules for qualified staff.

2017-23 SIX-YEAR FACILITIES PLAN FOR AGR

The plan for AGR projects an increase of 8,600 square feet and an increase in annual cost of about \$447,000 for office space between July 2016 and June 2023. The plan projects an increase of 4 square feet per FTE and a decrease of 5 square feet per user. The plan projects an increase of \$439 per FTE and \$664 per user. The square footage increase is the result of planned relocations. The cost increase is a result of anticipated inflation in lease rates.

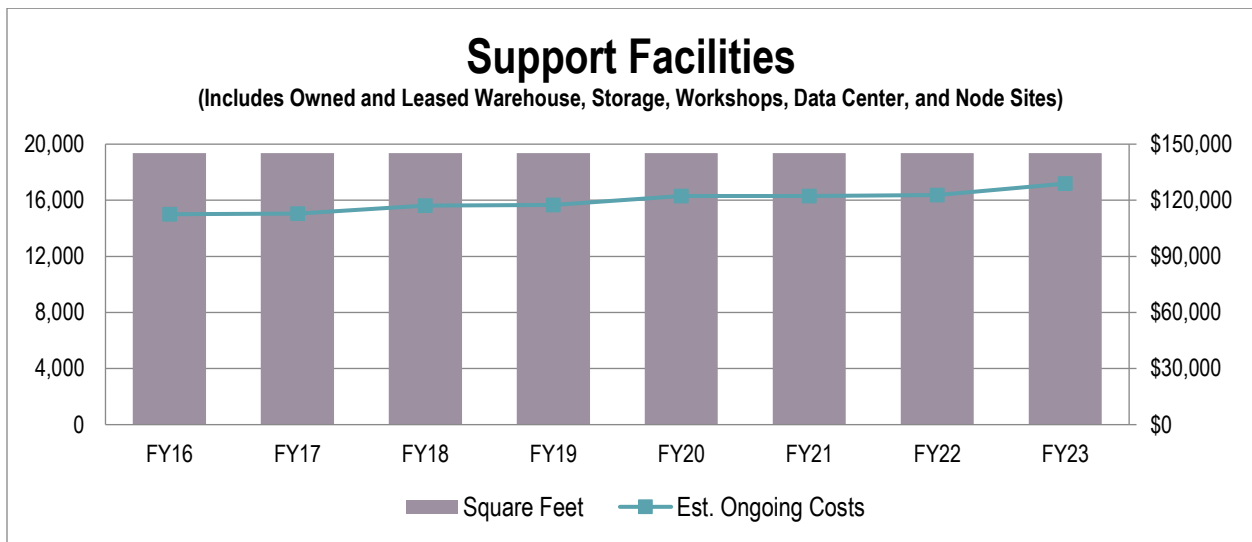
⁶⁸ See [Appendix B](#) for baseline and projected FTEs and users.

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



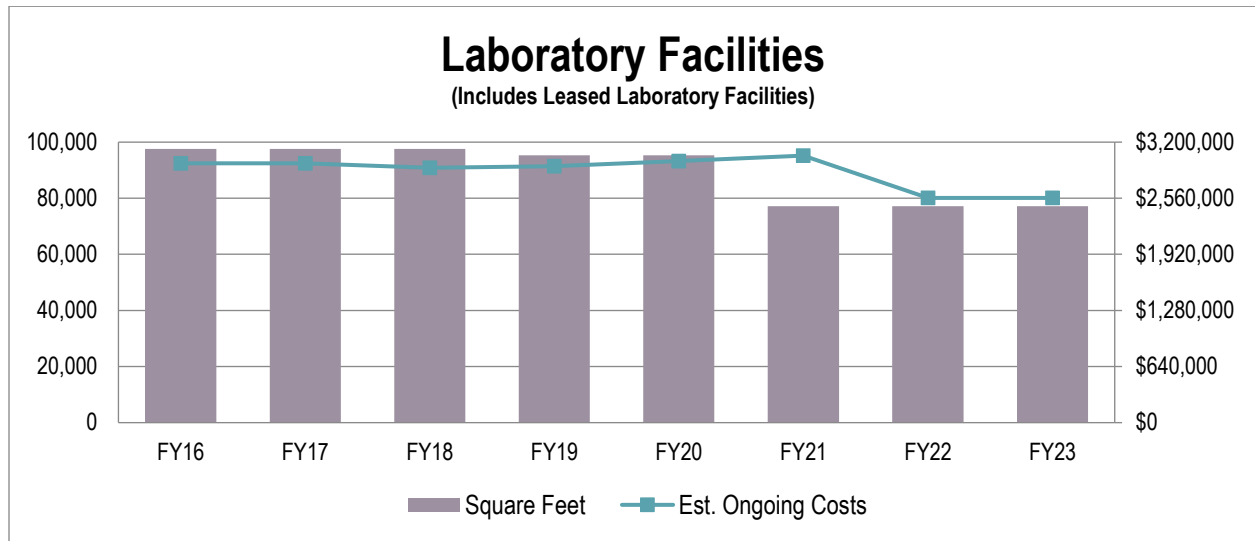
The plan for AGR projects no change in square feet and an increase in annual costs of about \$16,000 for support space between July 2016 and June 2023. The change in costs is the result of anticipated inflation in lease rates.

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



The plan for AGR projects a decrease of 20,435 square feet and a decrease of about \$395,000 annually for laboratory space between July 2016 and June 2023. The change in square footage and cost is the result of planned relocation from leased to owned facilities.

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



PROJECTS UNDERWAY FOR AGR

As of January 1, 2017, the following projects are underway or were recently completed:

- Cowiche New Space:** This project creates a new office for AGR fruit and vegetable inspectors in Yakima County. This project provides drop-in workspace for 45 inspectors. The Cowiche project results in an increase of 2,500 square feet and an increase of about \$45,000 annually. It is expected to be completed on July 1, 2017.
- Burien Closure:** This project closed a small office in Burien on February 1, 2016. This project resulted in a decrease of 330 square feet and a decrease of \$5,460 annually.
- Spokane Valley Closure:** This project closed one field office space in Spokane Valley on July 1, 2016. This project resulted in a decrease of 13,600 square feet and no cost reductions. This facility had no lease cost.
- Pasco Relocation:** This project relocated the Emergency Management Coordinator from the Franklin County operation center to the Benton County Emergency Management center. This project resulted in a decrease of 95 square feet and a cost increase of \$1,800 annually. This project was completed July 1, 2016.

PLANNED ACTION FOR AGR

The plan projects the following actions between July 1, 2017 and June 30, 2023:

- Renew eight leased office locations and four leased support locations; no action is required for two, leased office locations.
- Renew four leased support locations; no action is required on six leased support locations.
- Renew one leased laboratory location; no action is required on eight leased support locations.
- No action for one state-owned office location. The agency will continue its tenant agreement with DES for the two state-owned locations.

Location: Pasco

Project Summary: The AGR Pasco project relocates three offices and one laboratory to a new location in Pasco. This project improving stakeholder access to AGR services and expands lab and sample storage space. The project results in an increase of 4,457 square feet and an increase in cost of about \$23,400 annually.

Effective Date: July 1, 2017 (FY18)

Estimated Square Feet: 8,907 (+4,457)

Full Service Costs: **FY17:** \$104,000 **FY18:** \$89,000 **FY19:** \$80,000
 (Change from FY17) (-\$15,000) (-\$24,000)

One-Time Costs: \$275,000

Location: Brewster

Project Summary: The AGR Brewster project expands the Brewster office. The project results in an increase of 200 square feet and a reduction of about \$500 annually.

Effective Date: April 1, 2019 (FY19)

Estimated Square Feet: 1,122 (+200)

Full Service Costs: **FY17:** \$13,000 **FY18:** \$13,000 **FY19:** \$13,000
 (Change from FY17) (+\$0) (+\$0)

One-Time Costs: \$6,000

PROJECTS – 2019-21 BIENNIUM

Location: Olympia

Project Summary: The Olympia AGR project expands AGR headquarters in the Natural Resources Building. This project addresses overcrowding while fully using state-owned resources. The project results in an increase of 5,741 square feet and a cost avoidance of about \$28,000 annually by moving to a market rate facility.

Effective Date: July 1, 2019 (FY20)

Estimated Square Feet: 53,717 (+6,444)

Location: Chelan

Project Summary: The Chelan AGR project relocates AGR fruit and vegetable programs in Chelan. This project addresses building condition issues. The project results in an increase of 240 square feet and no change in annual cost.

Effective Date: August 1, 2020 (FY21)

Estimated Square Feet: 1,200 (+240)

Location: Spokane
Project Summary: The Spokane AGR project relocates and consolidates the Spokane Animal Services and Grain Program in Spokane. This project addresses overcrowding while improving stakeholder access to AGR services. The project results in an increase of 1,874 square feet and no change in annual cost.
Effective Date: June 1, 2021 (FY21)
Estimated Square Feet: 5,000 (+1,874)

PROJECTS – 2021-23 BIENNIUM

Location: Tumwater⁶⁹ ★
Project Summary: The Tumwater AGR project relocates the Tumwater laboratory services and colocates with the Department of Labor & Industries in a new state-owned facility in Thurston County. This project addresses building condition issues while meeting AGR’s laboratory services business needs. The project results in a decrease of 1,057 square feet and an increase of about \$73,000 annually. This project is subject to the approval of a state capital budget, which has not passed as of the date of this publication.
Effective Date: July 1, 2020 (FY22)
Estimated Square Feet: 15,000 (-1,057)

⁶⁹ This major project was evaluated using the life cycle cost model tool. Results of this analysis appear in [Appendix C](#).

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

As of June 30, 2016, ECY had one headquarters facility in Lacey, along with district offices and support facilities throughout the state. ECY occupied 505,536 square feet of office space, 20,225 square feet of support space and no laboratory space at a cost of about \$14,224,000 annually. ECY averaged 329 square feet per FTE and 305 square feet per user. ECY averaged cost of \$9,123 per FTE and \$8,455 per user for office space. ECY reported 1,660 users of its administrative and field services offices on a regular basis.⁷⁰

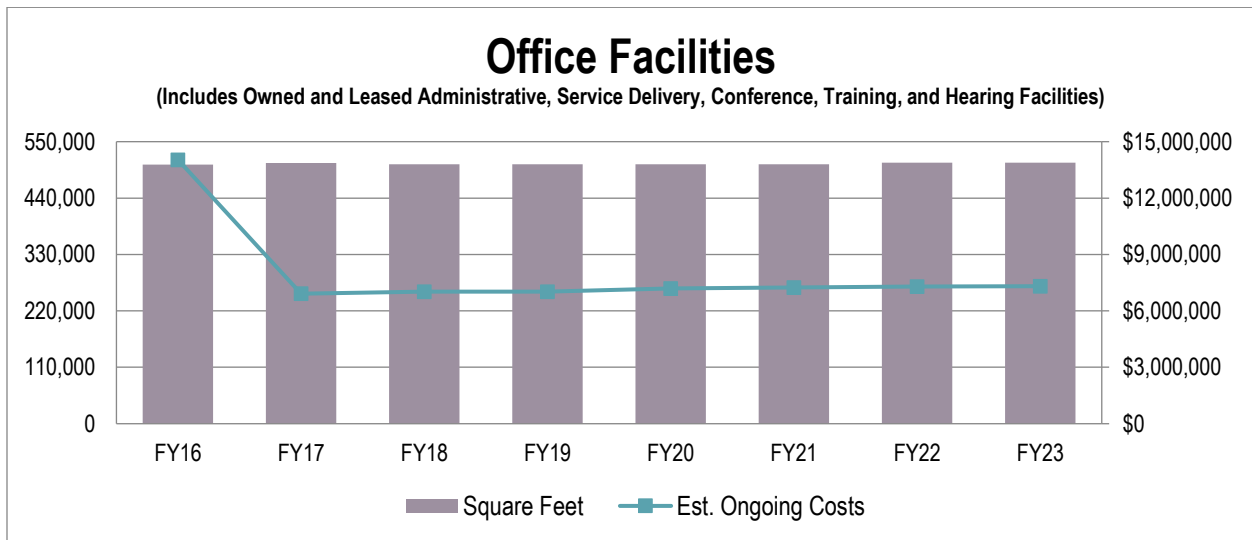
BUSINESS NEEDS AND WORKPLACE STRATEGY

ECY is not expected to have new business needs over the next six years. ECY will continue with its current facilities approach, which includes dedicated workspace for all staff. ECY provides telework and flexible work schedules for qualified staff. The agency is committed to integrating new workplace strategies into the new facilities to increase space efficiency and reduce operational expenses.

2017-23 SIX-YEAR FACILITIES PLAN FOR ECY

The plan for ECY projects an increase of 3,315 square feet and about \$6,715,000 annually for office space between July 2016 and June 2023. The plan projects a decrease of 11 square feet per FTE and an increase of two square feet per user. The plan projects a decrease of \$4,551 per FTE and \$4,045 per user. The increase in square feet is primarily the result of relocating one large office and two field offices to improve service delivery and address building condition issues. The decrease in cost is the result of retiring debt obligation and relocating to more cost-efficient locations.

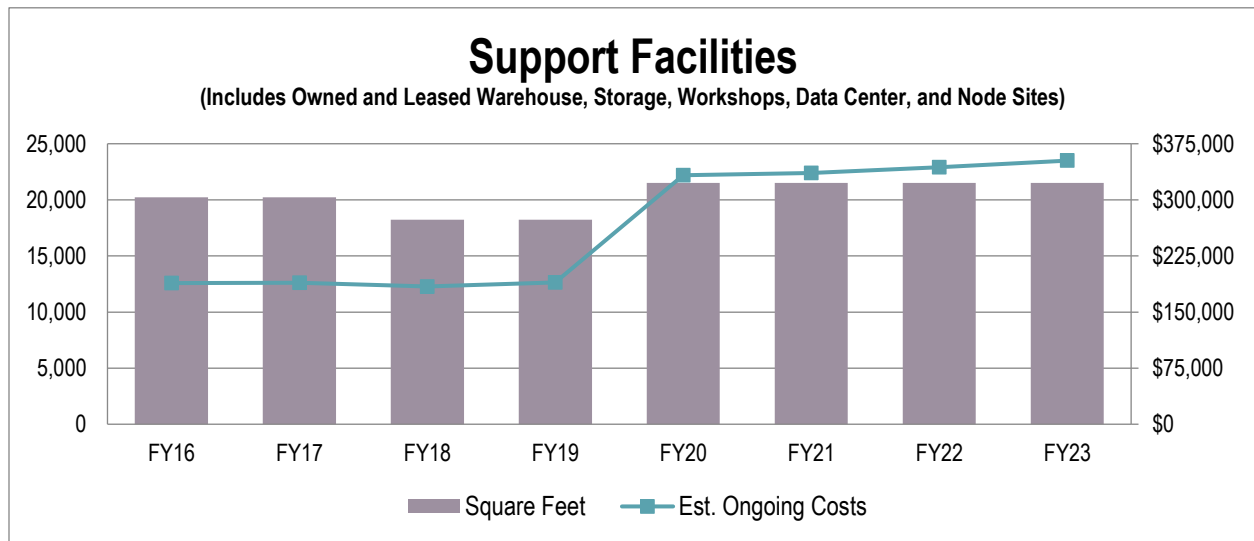
The chart below summarizes the expected square feet and costs by fiscal year for office locations.



⁷⁰ See [Appendix B](#) for baseline and projected FTEs and users.

The plan for ECY projects an increase of 1,272 square feet and increase in annual costs of about \$164,000 for support space between July 2016 and June 2023. The change in square footage is the result of a realignment of the spill response function in Spokane. The change in costs 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.



PROJECTS UNDERWAY FOR ECY

As of January 1, 2017, the following projects are underway:

- **Bellingham Relocation:** This project relocates the Bellingham field office to a new leased facility in Bellingham. This project results in a reduction of about 4,000 square feet, a new spill response support space and a reduction of \$144,366 annually. It is expected to be completed by September 2017.
- **Vancouver Relocation:** This project relocates the Vancouver field office to a new leased facility in Vancouver. This project results in an increase of 2,896 square feet, a new spill response support space and \$114,660 annually. It is expected to be completed by June 30, 2017.

PLANNED ACTION FOR ECY

The plan projects the following actions between July 1, 2017 and June 30, 2023:

- Renew three leased office locations.
- No actions required for two agency-owned and one leased office locations.
- Renew five leased support locations.

To meet the square footage and cost outcomes defined above, the plan also includes the following projects:

PROJECTS – 2019-21 BIENNIUM

Location:	Spokane
Project Summary:	The Spokane ECY project relocates and expands the Eastern Region Spill Response operations from a leased facility in Spokane. This project addresses overcrowding at the current leased facility while continuing to support ECY's business needs. The project results in an increase of 3,272 square feet and about \$143,000 annually.
Effective Date:	July 1, 2019 (FY20)
Estimated Square Feet:	5,600 (+3,300)

PROJECTS – 2021-23 BIENNIUM

Location:	Bellevue / Shoreline ⁷¹ ★
Project Summary:	<p>The Bellevue/Shoreline ECY project relocates the Northwest Regional Office to the Department of Transportation's Northwest Regional Office in Shoreline. This project addresses ECY's location and programmatic issues, continues to support ECY's and DOT's business needs, and revitalizes and maximizes the efficiency of a state-owned building</p> <p>This project relocates ECY from 60,423 square feet of lease space in Bellevue to a renovated owned office in Shoreline. The Bellevue project results in an increase of about 2,700 square feet and a decrease of about \$81,402 annually for ECY.</p> <p>This project results in an enterprise wide decrease of over 60,000 square feet of office space, a complete renovation of a 161,882 square foot state-owned facility with a net decrease of about \$200,000 for the state.</p>
Effective Date:	July 1, 2021 (FY22)
Estimated Square Feet:	63,155 (+2,732)

⁷¹ This major project was evaluated using the life cycle cost model tool. Results of this analysis appear in [Appendix C](#).

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

As of June 30, 2016, DFW had one headquarter facility in Thurston County and 35 field offices statewide. DFW occupied 282,376 square feet of office space at an annual cost of about \$3,327,000. DFW occupied 69,438 square feet of support space at an annual cost of about \$279,000 and 2,450 square feet of laboratory space at an annual cost of about \$8,000. DFW averaged 202 square feet per FTE and 185 square feet per user. DFW averaged a cost of \$2,380 per FTE and \$2,184 per user for office space. DFW reported 1,523 regular users of the office space.⁷²

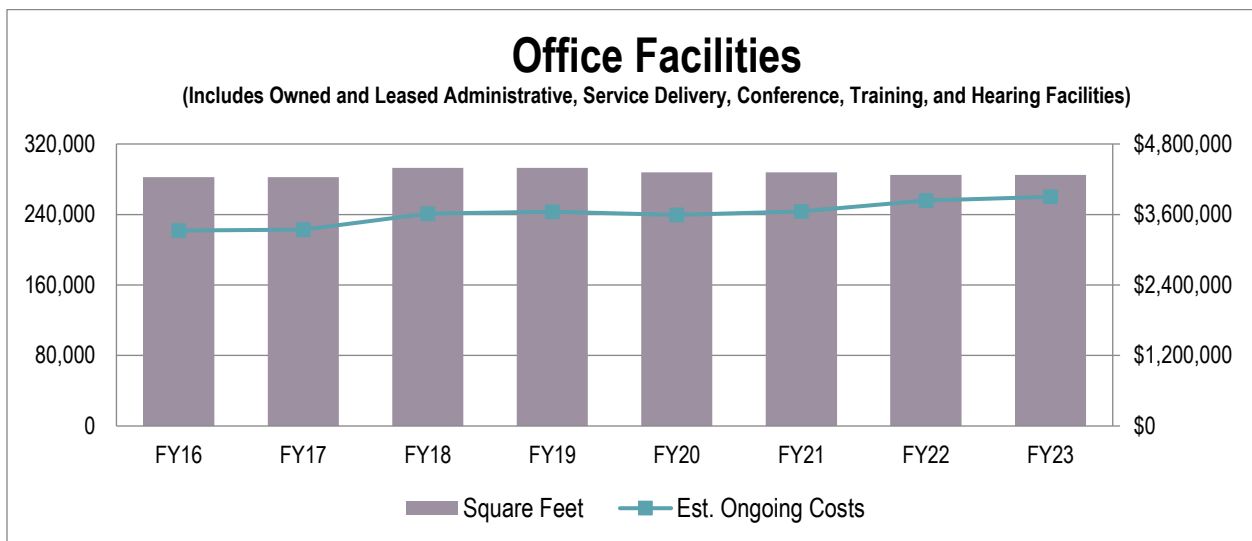
DFW uses this space primarily for administrative and field support functions. The majority of DFW facilities are owned buildings in support of managing the state’s fish and wildlife resources. Most of these facilities, such as hatcheries and wildlife areas, are out of scope for the plan.

BUSINESS NEEDS AND WORKPLACE STRATEGY

DFW is not expected to have new business needs over the next six years. DFW will continue with its current facilities approach, which includes dedicated workspace for all staff. DFW provides telework and flexible work schedules for qualified staff.

2017-23 SIX-YEAR FACILITIES PLAN FOR DFW

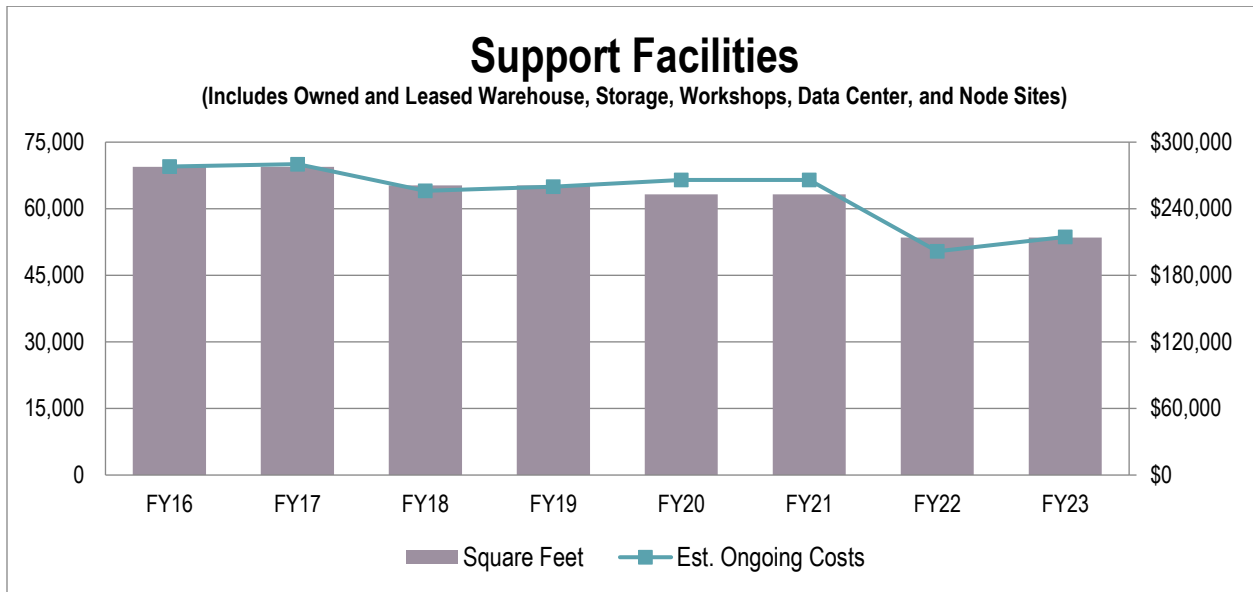
The plan for DFW projects an increase of 2,423 square feet and about \$574,000 in annual costs for office space between July 2016 and June 2023. The plan projects an increase of one square foot per FTE and four square feet per user. The plan projects an increase of \$396 per FTE and \$300 per user. The square footage increase is the result of planned relocations. The cost increase is a result of planned relocations and anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



The plan for DFW projects a decrease of 15,947 square feet and \$63,000 in annual costs for support space between July 2016 and June 2023. The square footage decrease is the result of a planned relocations into multi-functional spaces categorized as office space and demolition.

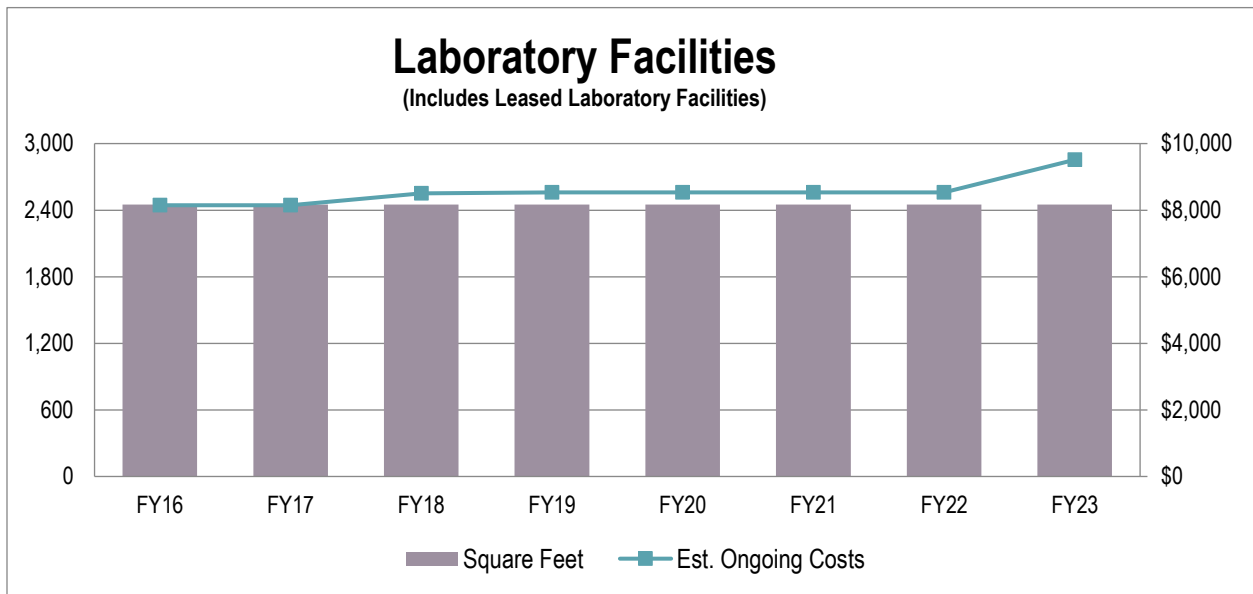
The chart below summarizes the expected square feet and costs by fiscal year for office locations.

⁷² See [Appendix B](#) for baseline and projected FTEs and users.



The plan projects no change in square feet and an increase in annual costs of about \$1,000 for laboratory space between July 2016 and June 2023. Increased costs are based on inflation.

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



PROJECTS UNDERWAY FOR DFW

As of January 1, 2017, the following projects are underway:

- Ellensburg Relocation:** This project relocates the Ellensburg field office to a new leased facility in Ellensburg. This project results in an increase of 781 square feet of office and support space and an increase of \$23,000 annually. This project was approved by OFM through the modified predesign process and negotiations are underway with the apparent successful proposer for this planned relocation. It is expected to be completed on July 1, 2017.
- Ridgefield Relocation:** This project relocates the Southwest regional office from Vancouver to a new leased facility in Ridgefield. This project results in an increase of 5,618 square feet of office and support space and an

increase of \$130,000 annually. This project was approved by OFM through the modified predesign process and the lease has been executed for this planned relocation. It is expected to be completed on July 1, 2017.

PLANNED ACTIONS FOR DFW

The plan projects the following actions between July 1, 2017 and June 30, 2023:

- Renew 14 leased office locations and no action on two leased locations.
- No action is required for six agency-owned office locations and one state-owned office location. The agency will continue its tenant agreement with DES for its Olympia headquarters location.
- Renew three leased support locations.
- No action is required for four agency-owned support locations.
- Renew one leased laboratory location. No action is required for one leased laboratory location.

To meet the square footage and cost outcomes defined above, the plan also includes the following projects:

PROJECTS – 2019-21 BIENNIUM

Location: Wenatchee

Project Summary: The Wenatchee DFW project relocates and expands the Wenatchee district office to a new owned facility in the area. This project consolidates DFW leased and owned operations into a single location, improving operations and access while continuing to support DFW's business needs. The project results in a decrease of 1,175 square feet and a decrease of about \$90,000 in annual cost.

Effective Date: July 1, 2019 (FY20)

Estimated Square Feet: 8,000 (-1,175)

Location: Trout Lake

Project Summary: The Trout Lake DFW project closes this leased field office facility. The project results in a decrease of 100 square feet and about \$2,400 in annual cost.

Effective Date: July 1, 2019 (FY20)

Estimated Square Feet: 0 (-100)

Location: Olympia

Project Summary: The Olympia DFW major reconfiguration project aligns the DFW with the Governor's Executive Order 16-07: Building a Modern Work Environment. This project addresses the limitation of the cubical configuration in the Natural Resources Building by providing a modern work environment for staff retention, and provides space for growth while continuing to support DFW's business needs. The project results in a decrease of 5,741 square feet and a decrease of about \$84,000 annually.

Effective Date: July 1, 2019 (FY20)

Estimated Square Feet: 134,428 (-5,741)

PROJECTS – 2021-23 BIENNIUM

Location: Burlington

Project Summary: The Burlington DFW project relocates and consolidates the Bellingham and La Conner facilities to a new facility in Burlington. This project consolidates DFW operations into a single location, eliminating excess space and improving operations and access while continuing to support DFW's business needs. The Burlington DFW project results in a decrease of 10,515 square feet and an increase of about \$83,000 annually.

Effective Date: July 1, 2021 (FY22)

Estimated Square Feet: 6,500 (-10,500)

Location: Mill Creek

Project Summary: The Mill Creek DFW project relocates and expands Region Four District leased facilities next to DFW's owned facility in Mill Creek. This project addresses overcrowding at the current leased facility while continuing to support DFW's business needs. The project results in no change in square footage and a decrease of about \$60,000 annually.

Effective Date: July 1, 2021 (FY22)

Estimated Square Feet: 15,000 (-2,392)

Location: Olympia

Project Summary: The Olympia DFW major reconfiguration project aligns DFW with the Governor's Executive Order 16-07: Building a Modern Work Environment. This project addresses the current configuration at the 600 Capitol Way facility and modifies it by providing a modern work environment for staff retention, and provides space for growth while continuing to support DFW's business needs.

Effective Date: July 1, 2022 (FY23)

Estimated Square Feet: 14,500 (0)

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

As of June 30, 2016, DNR has one headquarter facility in Olympia, six regional offices, district offices, field offices and support locations statewide. DNR occupied 324,953 square feet of office space and 179,868 square feet of support space at an annual cost of about \$3,009,000. DNR averaged 191 square feet per FTE and 183 square feet per user. DNR averaged a cost of \$1,512 per FTE and \$1,454 per user for office space. DNR reported 1,774 regular users of the office space.⁷³

DNR uses this space for administrative and field operation functions. DNR uses over 272 facilities for various functions necessary to effectively manage 5.6 million acres of agricultural, commercial, forest and range lands for the state.

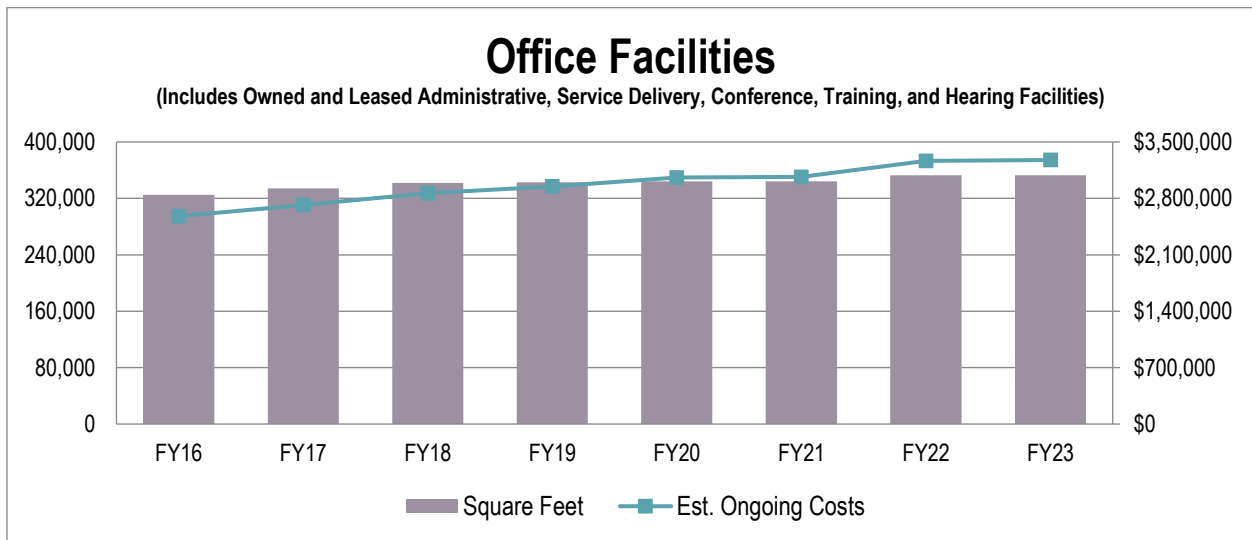
BUSINESS NEEDS AND WORKPLACE STRATEGY

DNR is not expected to have new business needs over the next six years. DNR remains committed to making facility-related decisions based on sound data that will result in the best possible outcomes for DNR and the state of Washington. This approach includes the application of DNR space standards and strategies for new and existing space, providing dedicated workspace, shared space, drop-in space and bullpen work areas. DNR provides flexible work schedules for qualified staff.

2017-23 SIX-YEAR FACILITIES PLAN FOR DNR

The plan for DNR projects an increase of 27,656 square feet and about \$697,000 in annual cost for office space between July 2016 and June 2023. The plan projects an increase of 16 square feet per FTE and 12 square feet per user. The plan projects an increase of \$408 per FTE and \$356 per user. The square footage increase is the result of planned relocations and expansions. The cost increase is a result of anticipated inflation in lease rates.

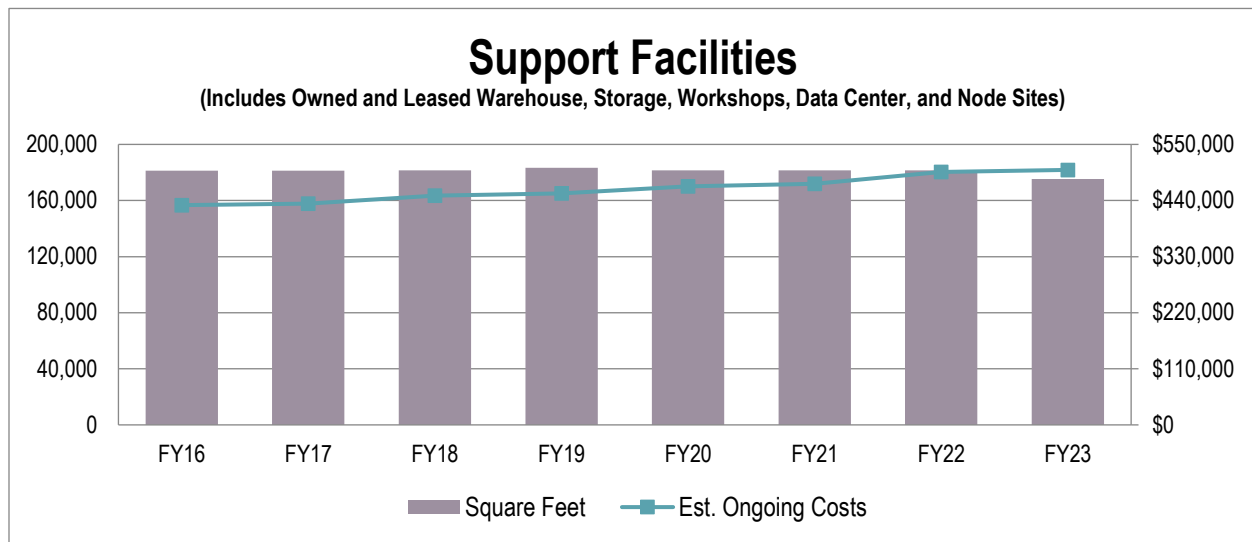
The chart below summarizes the expected square feet and costs by fiscal year for office locations.



⁷³ See [Appendix B](#) for baseline and projected FTEs and users.

The plan for DNR projects a decrease of 5,402 square feet and an increase of about \$66,000 in annual costs for support space between July 2016 and June 2023. The square footage decrease is the result of planned relocations. 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.



PROJECTS UNDERWAY FOR DNR

As of January 1, 2017, the following projects are underway or were recently completed:

- **Dallesport New Space:** This project added an aerial firefighting base at the Columbia Gorge Airport in Dallesport. The project resulted in an increase of 1,200 square feet and an increase in ongoing cost of \$18,500 annually. This project was completed on July 1, 2016.
- **Kalama New Space:** This project added a firefighting office in Kalama. The project resulted in an increase of 500 square feet and an increase in ongoing cost of \$8,000 annually. This project was completed on July 1, 2016.
- **Loomis New Space:** This project added a new modular office for the Highland Fire Camp near Loomis. The project resulted in an increase of 440 square feet and an increase in ongoing cost of \$1,000 annually. This project was completed on September 1, 2016.
- **Deer Park New Space:** This project added an aerial firefighting base at the Deer Park Airport. The project resulted in an increase of 1,200 square feet and an increase in ongoing cost of \$38,000 annually. This project was completed on July 1, 2016.
- **Omak New Space:** This DNR project added an aerial firefighting base at the Omak City Airport. The project resulted in an increase of 1,700 square feet and an increase in ongoing cost of \$63,000 annually. This project was completed on July 1, 2016.
- **Omak New Space:** This project adds a firefighting office at the Omak City Airport. The DNR project resulted in an increase of 720 square feet and an increase in ongoing cost of \$6,000 annually. This project was completed on September 1, 2016.

PLANNED ACTIONS FOR DNR

The plan projects the following actions between July 1, 2017 and June 30, 2023:

- Renew eight leased office and four leased support locations.

- No action is required for 27 agency-owned and three state-owned office locations. No action is required for 83 agency-owned support locations. The agency will continue its tenant agreement with DES and DOT for its Olympia headquarters location and two other state-owned office locations.

To meet the square footage and cost outcomes defined above, the plan also includes the following projects:

PROJECTS – 2017-19 BIENNIUM

Location:	Dayton		
Project Summary:	The DNR Dayton project relocates a support space in Dayton to a local fire department. This project addresses staff overcrowding and equipment storage. The project results in an increase of 3,458 square feet and a cost increase of about \$2,500 annually.		
Effective Date:	January 1, 2017 (FY17)		
Estimated Square Feet:	3,821 (+3,541)		
Full Service Costs: (Change from FY17)	FY17: \$3,500	FY18: \$6,000 (+\$2,500)	FY19: \$6,000 (+\$2,500)
One-Time Costs:	\$4,500		
Location:	Port Angeles		
Project Summary:	The DNR Port Angeles project expands and renovates the owned administrative facility in Port Angeles. This project addresses building condition issues and overcrowding. The project results in an increase of 1,000 square feet and a cost increase of about \$2,000 annually.		
Effective Date:	October 1, 2017 (FY18)		
Estimated Square Feet:	4,152 (+1,000)		
Full Service Costs: (Change from FY17)	FY17: \$5,000	FY18: \$7,000 (+\$2,000)	FY19: \$8,000 (+\$3,000)
One-Time Costs:	\$357,000		
Location:	Wenatchee		
Project Summary:	The DNR Wenatchee project relocates a leased Work Center facility in Wenatchee. This project addresses building constraints, staff overcrowding and equipment storage. The project results in an increase of 3,896 square feet and a cost increase of about \$57,000 annually.		
Effective Date:	March 1, 2018 (FY18)		
Estimated Square Feet:	4,946 (+3,896)		
Full Service Costs: (Change from FY17)	FY17: \$13,000	FY18: \$32,000 (+\$19,000)	FY19: \$70,000 (+\$57,000)
One-Time Costs:	\$10,000		

Location: Chimacum

Project Summary: The DNR Chimacum project expands a state-owned support facility in Chimacum. This project provides boat storage for the Aquatics program. The project results in an increase of 350 square feet and about \$300 annually.

Effective Date: October 1, 2017 (FY18)

Estimated Square Feet: 1,700 (+350)

Full Service Costs: **FY17:** \$3,000 **FY18:** \$3,000 **FY19:** \$3,000
 (Change from FY17) (+\$0) (+\$0)

One-Time Costs: \$38,500

Location: Chimacum

Project Summary: The DNR Chimacum project expands a state-owned office facility in Chimacum to address overcrowding. The project results in an increase of 1,000 square feet and about \$4,400 annually.

Effective Date: October 1, 2017 (FY18)

Estimated Square Feet: 2,404 (+1,000)

Full Service Costs: **FY17:** \$6,000 **FY18:** \$9,000 **FY19:** \$10,000
 (Change from FY17) (+\$3,000) (+\$4,000)

One-Time Costs: \$290,000

Location: Forks

Project Summary: The DNR Forks project expands and renovates the owned administrative facility in Forks. This project addresses overcrowding and provides meeting space. The project results in an increase of 1,866 square feet and about \$3,000 annually.

Effective Date: October 1, 2017 (FY18)

Estimated Square Feet: 4,514 (+1,866)

Full Service Costs: **FY17:** \$4,000 **FY18:** \$6,000 **FY19:** \$7,000
 (Change from FY17) (+\$2,000) (+\$3,000)

One-Time Costs: \$518,000

Location: Sedro-Woolley

Project Summary: The DNR Sedro-Woolley project relocates the work center facility in Sedro-Woolley. This relocation project is the result of the North Cascades Center lease agreement with the Port of Skagit. The project results in an increase of 610 square feet and about \$41,000 annually.

Effective Date: July 1, 2018 (FY19)

Estimated Square Feet: 2,400 (+610)

Full Service Costs: **FY17:** \$14,000 **FY18:** \$14,000 **FY19:** \$55,000
 (Change from FY17) (+\$0) (+\$41,000)

One-Time Costs: \$97,000

Location: Castle Rock

Project Summary: The DNR Castle Rock New Space project creates a new owned support space facility in Castle Rock to address lack of storage space. The project results in an increase of 1,800 square feet and about \$200 annually.

Effective Date: January 1, 2019 (FY19)

Estimated Square Feet: 1,800 (+1,800)

Full Service Costs: **FY17:** \$0 **FY18:** \$0 **FY19:** \$0
(Change from FY17)

One-Time Costs: \$200,500

PROJECTS – 2019-21 BIENNIUM

Location: Chehalis

Project Summary: The DNR Chehalis project remodels and reconfigures the owned administrative facility in Chehalis. This project addresses building condition issues and overcrowding. The project results in an increase of 214 square feet and about \$900 annually.

Effective Date: December 1, 2019 (FY20)

Estimated Square Feet: 8,421 (+214)

Location: Elbe

Project Summary: The DNR Elbe project relocates two facilities in Ashford and Morton to Elbe. The project results in an increase of 610 square feet and about \$41,000 annually.

Effective Date: July 1, 2019 (FY20)

Estimated Square Feet: 3,800 (-400)

Location: Battle Ground

Project Summary: The DNR Battle Ground major reconfiguration project renovates the owned support facility in Battle Ground into an office. This project addresses building condition issues and overcrowding. The project results in no increase in square footage or annual costs.

Effective Date: December 1, 2020 (FY21)

Estimated Square Feet: 2,400 (0)

PROJECTS – 2021-23 BIENNIUM

Location: Colville
Project Summary: The DNR Colville project expands and renovates the owned NE region headquarters facility in Colville. This project addresses overcrowding and consolidates three facilities into the Armory building. The project results in an increase of 7,429 square feet and about \$36,000 annually.
Effective Date: July 1, 2021 (FY22)
Estimated Square Feet: 30,000 (+7,429)

Location: Arlington
Project Summary: The DNR Arlington Relocation project relocates the leased work center facility in Arlington. This project addresses building condition and overcrowding issues. The project results in an increase of 900 square feet and about \$31,000 annually.
Effective Date: July 1, 2021 (FY22)
Estimated Square Feet: 2,000 (+940)

Location: Menlo
Project Summary: The DNR Menlo project demolishes one facility and disposes a second facility. This project addresses building condition. The project results in a decrease of 1,526 square feet and about \$1,400 annually.
Effective Date: July 1, 2021 (FY22)
Estimated Square Feet: 0 (-1,526)

Location: Morton
Project Summary: The DNR Morton project closes three facilities in Morton. This project addresses building condition. The project results in a decrease of 4,664 square feet and a cost decrease of about \$500 annually.
Effective Date: July 1, 2022 (FY23)
Estimated Square Feet: 0 (-4,664)

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

As of June 30, 2016, ELUHO had one headquarters facility in Tumwater. ELUHO uses these spaces primarily for administrative functions and hearings for the PCHB and SHB. ELUHO is colocated adjacent to the State Parks and Recreation Commission. ELUHO occupied 5,653 square feet of office space and no support space at a cost of about \$122,000 annually. ELUHO averaged 382 square feet per FTE and 471 square feet per user. ELUHO averaged a cost of \$8,250 per FTE and \$10,175 per user for office space. ELUHO reported 12 regular users of the office space.⁷⁴

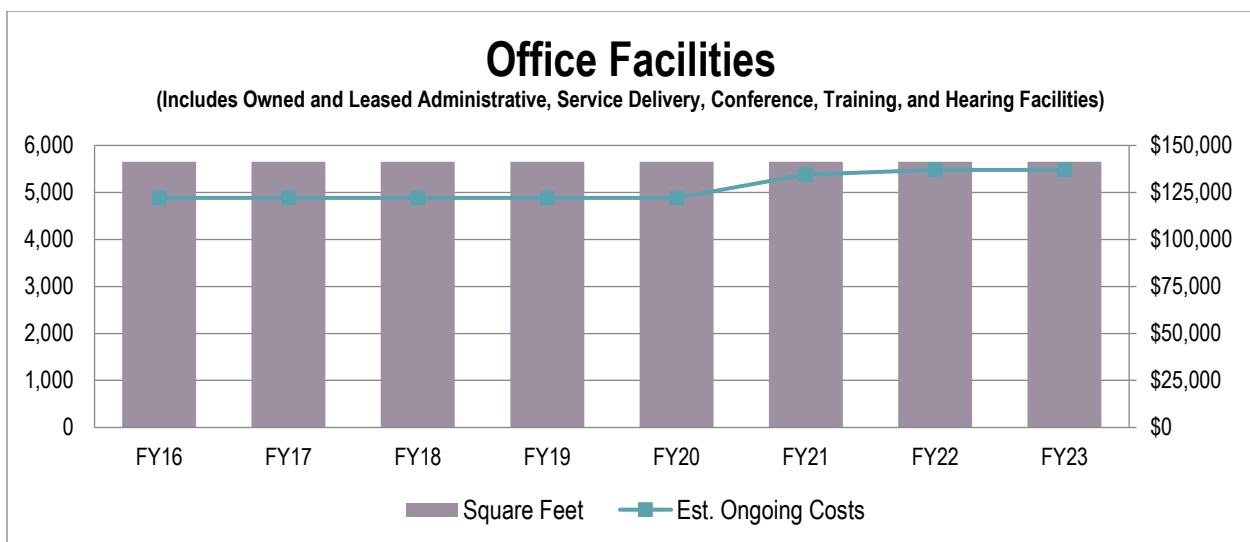
BUSINESS NEEDS AND WORKPLACE STRATEGY

ELUHO is not expected to have any new business needs over the next six years. ELUHO will continue with its current facilities approach, which includes dedicated workspace for PCHB and SHB. ELUHO provides telework and flexible work schedules for qualified PCHB and SHB staff. ELUHO staff support six GMHB Board Members, five of which work remotely in five different cities, and hold hearings in multiple locations.

2017-23 SIX-YEAR FACILITIES PLAN FOR ELUHO

The plan for ELUHO supports the agency’s continued operation colocated with PARKS. There is no projected change in square feet and an increase in costs of about \$15,000 annually for office space between July 2016 and June 2023. The plan projects a decrease of 17 square feet per FTE and 36 square feet per user. The plan projects an increase of \$588 per FTE and \$363 per user. The cost increase is a result of anticipated inflation in lease rates. The decrease in square feet per FTE and per user is the result of anticipated FTE growth.

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



PLANNED ACTION FOR ELUHO

The plan projects a renewal of one leased office between July 1, 2017 and June 30, 2023.

⁷⁴ See [Appendix B](#) for baseline and projected FTEs and users.

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

As of June 30, 2016, 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. PSP uses these spaces primarily for administrative functions. PSP occupied 9,354 square feet of office space and no support space at a cost of about \$172,000 annually. PSP averaged 217 square feet per FTE and 164 square feet per user. PSP averaged a cost of \$3,990 per FTE and \$3,024 per user for office space. PSP reported 57 regular users of the office space.⁷⁵

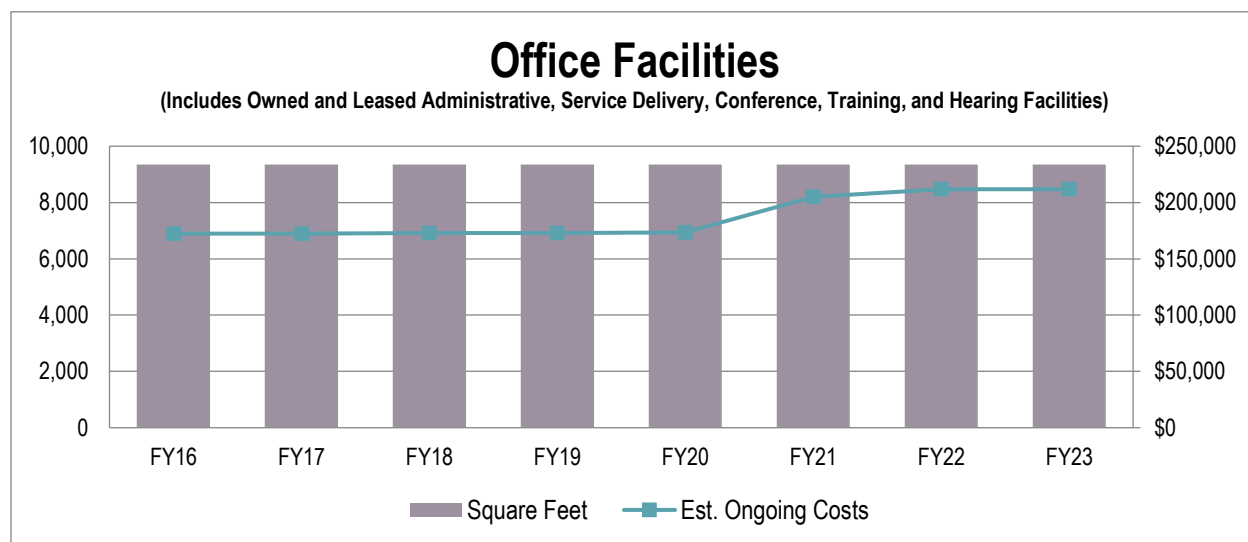
BUSINESS NEEDS AND WORKPLACE STRATEGY

PSP is not expected to have any new business needs over the next six years. PSP will continue with its current facilities approach, which includes dedicated workspace for all staff. PSP provides telework and flexible work schedules for qualified staff.

2017-23 SIX-YEAR FACILITIES PLAN FOR PSP

The plan for PSP supports the agency’s continued operation at the current location collocated with critical partners. The plan for PSP projects no change in square feet and an increase in annual costs of about \$39,000 for office space between July 2016 and June 2023. The plan projects no change in square feet per FTE or per user. The plan projects an increase of \$913 per FTE and \$692 per user. The cost increase is a result of anticipated inflation in lease rates. The increase in square feet per FTE is the result of anticipated FTE reduction.

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



PLANNED ACTION FOR PSP

The plan projects one lease renewal and no action on one owned office location between July 1, 2017, and June 30, 2023.

⁷⁵ See [Appendix B](#) for baseline and projected FTEs and users.

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

As of June 30, 2016, RCFB has one headquarters facility in Olympia, which is colocated with other natural resource agencies in the Natural Resources Building. RCFB and the Puget Sound Partnership share some business functions. RCFB uses this space primarily for administrative functions. RCFB occupied 10,916 square feet of office space and no support space at a cost of about \$139,000 annually. RCFB averaged 212 square feet per FTE and 182 square feet per user. RCFB averaged a cost of \$2,691 per FTE and \$2,314 per user for office space. RCFB reported 60 regular users of the office space.⁷⁶

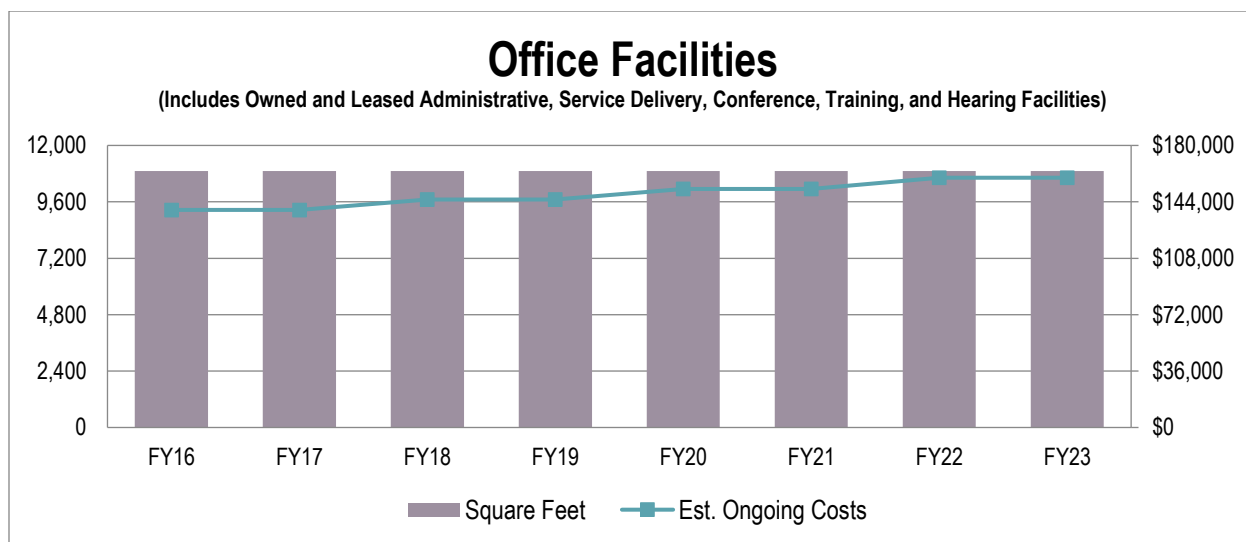
BUSINESS NEEDS AND WORKPLACE STRATEGY

RCFB is not expected to have any new business needs over the next six years. RCFB will continue with its current facilities approach, which includes dedicated workspace for all staff. RCFB provides laptop computers for all staff, and telework and flexible work schedules for staff.

2017-23 SIX-YEAR FACILITIES PLAN FOR RCFB

The plan for RCFB supports the continued operation at the current location in a cost and space efficient manner in a state-owned facility. The plan for RCFB projects no change in square feet and an increase in annual costs of about \$21,000 for office space between July 2016 and June 2023. The plan projects no change in square feet per FTE and square feet per user. The plan projects an increase of \$398 per FTE and \$343 per user. 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 RCFB

The plan projects no actions for one owned office location between July 1, 2017 and June 30, 2023.

⁷⁶ See [Appendix B](#) for baseline and projected FTEs and users.

To meet the square footage and cost outcomes defined above, the plan also includes the following projects:

PROJECTS – 2019-21 BIENNIUM

Location:	Olympia
Project Summary:	The Olympia RCFB major reconfiguration project aligns the RCFB with the Governor’s Executive Order 16-07: Building a Modern Work Environment. This project addresses the limitation of the current cubical configuration, provides a modern work environment for staff retention, and provides space for growth while continuing to support RCFB’s business needs. The project results in no change in square feet or annual cost.
Effective Date:	July 1, 2020 (FY21)
Estimated Square Feet:	10,916 (0)

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 Office of the State Auditor, oversees conservation district elections, and appoints two board members to each local conservation district board.

FACILITIES OVERVIEW

As of June 30, 2016, SCC has one headquarters facility in Olympia, which is colocated with other natural resources agencies in a state-owned facility and one space use agreement with the Department of Licensing in Goldendale. SCC uses this space primarily for administrative functions. SCC occupied 3,441 square feet of office space and no support space at a cost of about \$97,000 annually. SCC averages 178 square feet per FTE and 246 square feet per user. SCC averages a cost of \$5,047 per FTE and \$6,958 per user for office space. SCC reported 14 regular users of the office space.⁷⁷

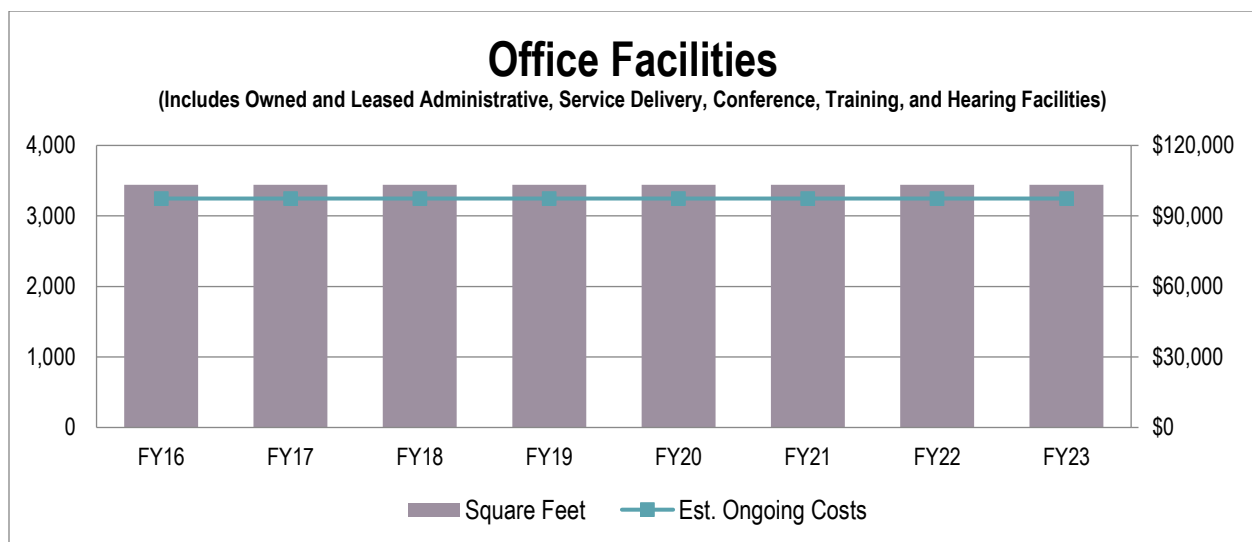
BUSINESS NEEDS AND WORKPLACE STRATEGY

SCC is not expected to have any new business needs over the next six years. SCC will continue with its current facilities approach, which includes dedicated workspace for all staff. SCC provides telework and flexible work schedules for qualified staff.

2017-23 SIX-YEAR FACILITIES PLAN FOR SCC

The plan for SCC supports the continued operation at the current location in a cost and space efficient manner in a state owned facility. The plan for SCC projects no change in square feet and an increase in annual costs of about \$14,400 for office space between July 2016 and June 2023. The plan projects no change square feet or cost per FTE or per user. Operating costs may be lower because of debt service reduction for the Department of Ecology, the owner of this building.

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



PLANNED ACTION FOR SCC

The plan projects no action for one owned office location between July 1, 2017 and June 30, 2023.

⁷⁷ See [Appendix B](#) for baseline and projected FTEs and users.

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

As of June 30, 2016, PARKS has one headquarters facility in Tumwater, two regional offices and three support locations. The majority of PARKS facilities are owned park facilities supporting the state parks system mission and are out of scope. PARKS occupied 61,181 square feet of office space at an annual cost of \$1,546,000 and 13,863 square feet of support space at an annual cost of about \$100,000. PARKS averaged 364 square feet per FTE and 301 square feet per user. PARKS averaged a cost of \$9,207 per FTE and \$7,615 per user for office space. PARKS reported 203 regular users of the office space.⁷⁸

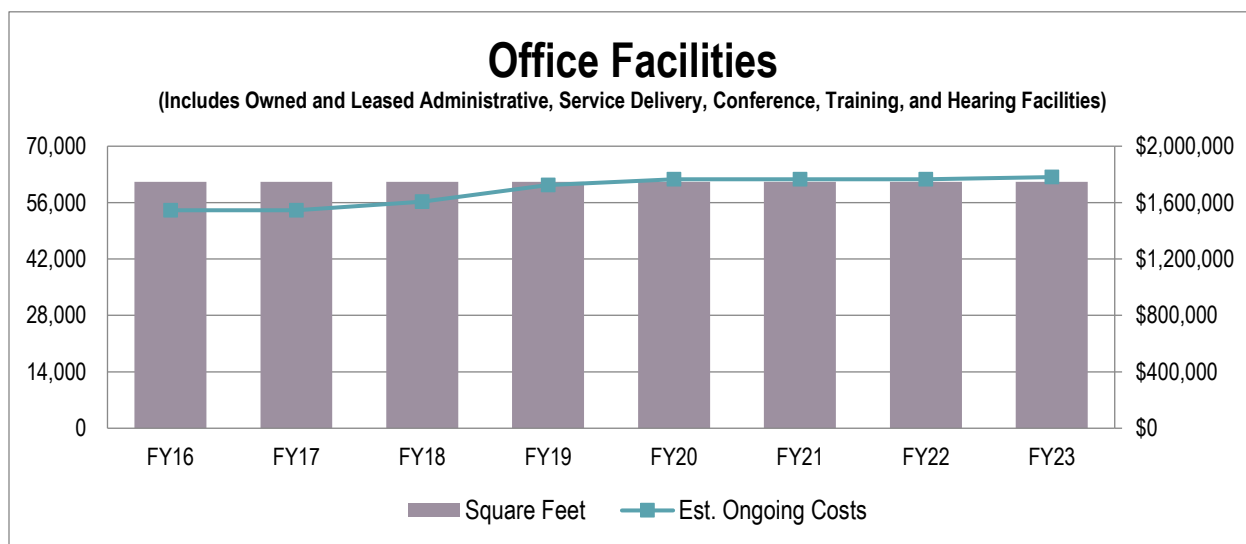
BUSINESS NEEDS AND WORKPLACE STRATEGY

PARKS is not expected to have any new business needs over the next six years. PARKS will continue with its current facilities approach, which includes dedicated workspace for all staff. PARKS provides telework and flexible work schedules for qualified staff.

2017-23 SIX-YEAR FACILITIES PLAN FOR PARKS

The plan for PARKS supports the agency’s business needs in a space that is in suitable condition and increases efficiency. The plan for PARKS projects no change in square feet and an increase of about \$235,000 in annual costs for office space between July 2016 and June 2023. The plan projects no change in square feet per FTE or square feet per user. The plan project an increase of \$1,400 per FTE and \$1,158 per user. The cost increase per user is the result of escalating lease rates.

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



The plan for PARKS projects an increase of 2,593 square feet and about \$119,000 in annual cost for support space between July 2016 and June 2023. The square footage increase is the result of a planned relocation and expansion to support business needs.

⁷⁸ See [Appendix B](#) for baseline and projected FTEs and users.

WASHINGTON POLLUTION LIABILITY INSURANCE AGENCY

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

FACILITIES OVERVIEW

As of June 30, 2016, PLIA has one headquarters facility in Lacey, which is a colocation at the Department of Ecology headquarters. PLIA uses this space primarily for administrative functions. PLIA occupied 1,200 square feet of office space and no support space at an annual cost of about \$34,000. PLIA averages 182 square feet per FTE and 171 square feet per user. PLIA averaged a cost of \$5,151 per FTE and \$4,857 per user for office space. PLIA reported seven regular users of the office space.⁷⁹

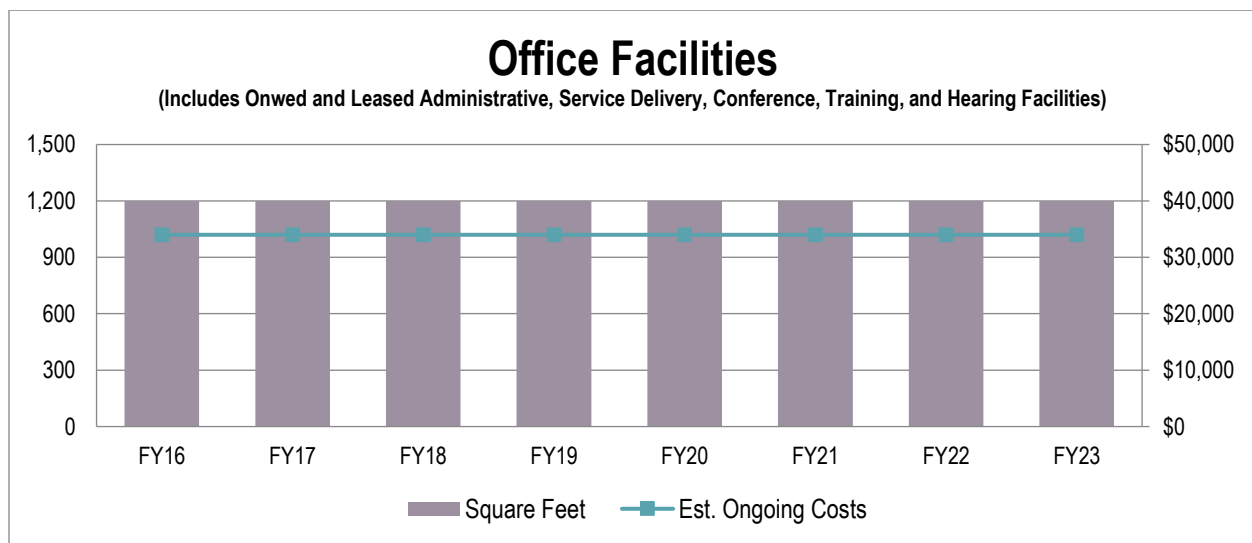
BUSINESS NEEDS AND WORKPLACE STRATEGY

PLIA is not expected to have any new business needs over the next six years. PLIA will continue with its current facilities approach, which includes dedicated workspace for all staff. PLIA provides telework and flexible work schedules for qualified staff.

2017-23 SIX-YEAR FACILITIES PLAN FOR PLIA

The plan for PLIA projects no change in square feet or annual costs for office space between July 2016 and June 2023. The plan projects no change in square feet or cost per FTE or square feet or cost per user. Operating costs may be lower as a result of debt service reduction for the Department of Ecology, the owner of the building.

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



PLANNED ACTION FOR PLIA

The plan projects to renew one leased office location from ECY between July 1, 2017 and June 30, 2023.

⁷⁹ See [Appendix B](#) for baseline and projected FTEs and users.

EDUCATION

OVERVIEW

The primary mission of the Education agencies is to improve and promote quality education in Washington. Services provided include early learning, public education, specialized education and higher education.

Instructional campuses (such as four-year universities and community colleges) are out of scope for the 2017-23 six-year facilities planning process. 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 Charter School Commission \(WCSC\)](#)
- [Washington State Arts Commission \(ART\)](#)
- [Workforce Training and Education Coordinating Board \(WTECB\)](#)

DEPARTMENT OF EARLY LEARNING

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

FACILITIES OVERVIEW

As of June 30, 2016, DEL had two headquarters facilities in Olympia and several field offices statewide. DEL occupied 73,806 square feet of office space and no support space at a cost of about \$1,501,000 annually. DEL averaged 274 square feet per FTE and 194 square feet per user. DEL averaged a cost of \$5,565 per FTE and \$3,940 per user for office space. DEL reported 381 regular users of the office space.⁸⁰

DEL uses this space for administrative and field support functions. Some DEL offices are colocated with DSHS or educational service district offices. DEL prefers to colocate with organizations that are focused on education.

BUSINESS NEEDS AND WORKPLACE STRATEGY

DEL is expected to have major organizational changes and growth over the next six years. DEL anticipates 100 new FTEs to support its mission.

On February 18, 2016, Governor Inslee issued an executive order establishing the Washington State Blue Ribbon Commission on Delivery of Services to Children and Families. This executive order directed the Commission to recommend the organizational structure for a new department focused solely on children and families. The study recommended integrating CA, JR and the DSHS Office of Juvenile Justice into a new agency with the Department of Early Learning (DEL). The Governor proposed a new agency, the Department of Children, Youth and Families (DCYF), in his 2017-19 budget request, using the infrastructure of DEL. This proposal was supported by the legislature and the Governor signed the bill that created this agency into law on July 6, 2017. The creation of this new agency will have impact on facilities, but the exact impacts are not yet known. The impacts are being identified by transition workgroups at the time of this publication. All of the square footage and costs associated with DEL are expected to move to the new agency along with approximately 936,700 square feet of office and warehouse space from Department of Social and Health Services. The new DCYF portfolio is expected to including over \$20 million annually in real estate costs.

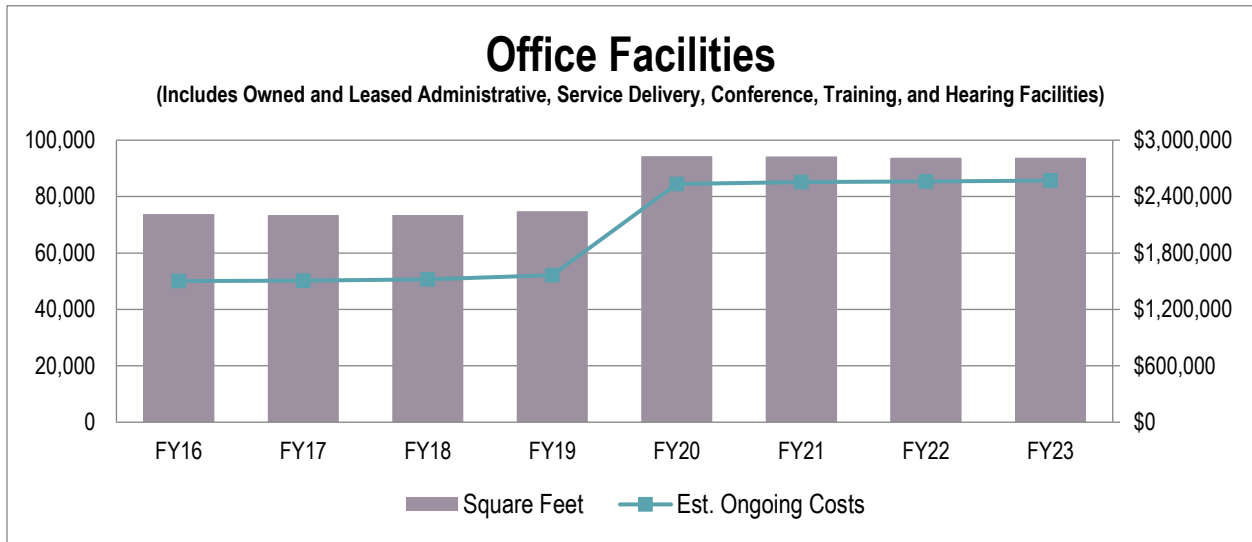
DEL's internal headquarters functions are housed in multiple spaces that are inflexible and inefficient and do not allow for projected growth. To support its business needs, DEL has been working with staff from human services, information technology and facilities to create workplace policies that will provide the flexibility for staff to work mobile. The agency is creating flexible space throughout its portfolio in order to meet the needs of increased staff without increasing space. DEL is expanding shared workspaces, telework and collaborative work areas to maximize its current square footage, attract a broader talent pool and retain current staff.

2017-23 SIX-YEAR FACILITIES PLAN FOR DEL

The 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 plan for DEL projects an increase of 19,948 square feet and about \$1,069,000 annually for office space between July 2017 and June 2023. The plan projects a decrease of 20 square feet per FTE and one square foot per user. The plan projects an increase of \$1,386 per FTE and \$1,403 per user. The cost increase is a result of anticipated inflation in lease rates, operating costs, relocation and expansion.

⁸⁰ See [Appendix B](#) for baseline and projected FTEs and users.

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



PROJECTS UNDERWAY FOR DEL

As of January 1, 2017, the following projects are underway:

- Pasco Renew and Downsize:** This project renews and downsizes the Pasco DEL field office. The project was a result of the landlord needing the existing DEL space and relocating DEL to another part of the building. It is expected to be completed by January 1, 2017.

PLANNED ACTIONS FOR DEL

The plan also projects the following actions between July 1, 2017 and June 30, 2023:

- Renew seven leased office locations.

In addition to meeting the square footage and cost outcomes defined above, the plan includes the following projects:

PROJECTS – 2017-19 BIENNIUM

Location: Bellingham

Project Summary: This project relocates and consolidates the Mount Vernon and Bellingham DEL field offices. The project will create efficiencies by assigning employees to work remotely and use the office for collaboration and occasional independent work. The project includes one-time costs for new furniture in order to create a modern workplace that will allow for more drop-in staff.

Effective Date: December 1, 2018 (FY19)

Estimated Square Feet: 3,000 (+677)

Full Service Costs:	FY17: \$53,000	FY18: \$54,000	FY19: \$66,000
(Change from FY17)		(+\$1,000)	(+\$13,000)

One-Time Costs: \$243,000

Location: Vancouver

Project Summary: This project relocates and consolidates the Kelso and Vancouver DEL field offices. The project will create efficiencies by assigning employees to work remotely and use the office for collaboration and occasional independent work. The project includes one-time costs for new furniture in order to create a modern workplace that will allow for more drop-in staff. DEL’s preferred solution is a colocation with the local Educational Service District.

Effective Date: July 1, 2018 (FY19)

Estimated Square Feet: 3,000 (701)

Full Service Costs: (Change from FY17)	FY17: \$54,000	FY18: \$54,000 (\$0)	FY19: \$72,000 (+ \$18,000)
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One-Time Costs: \$240,000

PROJECTS – 2019-21 BIENNIUM

Location: Olympia⁸¹

Project Summary: This project colocates DEL’s headquarters into a single facility. DEL’s current facility is overcrowded, inefficient, inflexible and has outdated infrastructure. The new efficient facility will be planned using modern workplace strategies. The project is expected to result in an increase of about 19,000 square feet and \$948,000 annually.

This project may be revised or cancelled as a result of the formation of the new Department of Children Youth and Families.

Effective Date: January 1, 2021 (FY21)

Estimated Square Feet: 60,000 (+18,476)

Location: Spokane

Project Summary: The project relocates DEL to a space better suited to its business needs. The current facility is a former television production studio that has not been properly renovated for office functions. The current office is not ADA compliant and is inefficient.

Effective Date: June 1, 2020 (FY20)

Estimated Square Feet: 4,500 (+1,048)

Location: Aberdeen

Project Summary: The project closes the DEL field office. The one staff in Aberdeen will be a full-time telecommuter.

Effective Date: September 1, 2020 (FY21)

Estimated Square Feet: 0 (-72)

⁸¹ This major project was evaluated using the life cycle cost model tool. Results of this analysis appear in [Appendix C](#).

PROJECTS – 2021-23 BIENNIUM

Location: Port Angeles

Project Summary: The project closes the DEL field office. The one staff in Port Angeles will be a full-time telecommuter.

Effective Date: August 1, 2021 (FY22)

Estimated Square Feet: 0 (-502)

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

As of June 30, 2016, SBCTC had one headquarters facility in Olympia (two leases) and a technology services office in Bellevue. SBCTC occupied 84,176 square feet of office space and no warehouse/storage space at a cost of about \$984,000 annually. SBCTC averaged 202 square feet per FTE and 218 square feet per user at the headquarters facility and 644 square feet per FTE at the technology services office for an agency average of 425 square feet per FTE and 405 square feet per user. SBCTC averaged a cost of \$4,971 per FTE and \$4,732 per user for office space. SBCTC reported 208 regular users of the office space.⁸² SBCTC uses these spaces primarily for administrative and conference functions.

BUSINESS NEEDS AND WORKPLACE STRATEGY

SBCTC is expected to expand its IT business needs over the next six years which will increase the number of staff. SBCTC will continue with its current facilities approach, which includes dedicated workspace for all staff. SBCTC will close the Bellevue office in order to consolidate agency functions to Olympia. This project will result in agency operational efficiencies.

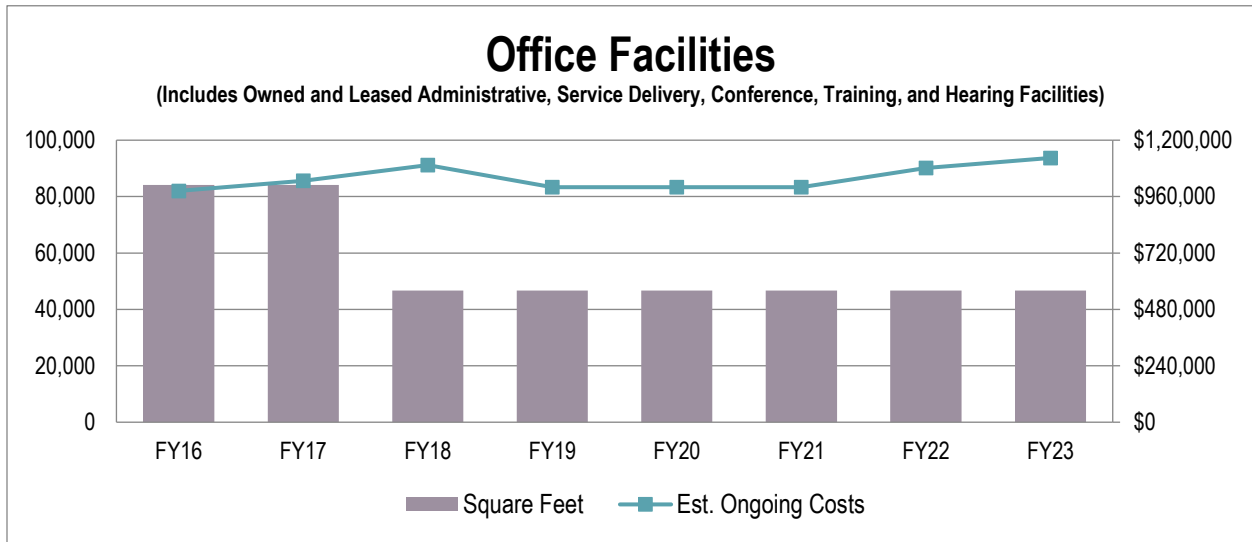
2017-23 SIX-YEAR FACILITIES PLAN FOR SBCTC

The plan for SBCTC supports the agency's business needs in its current leased locations. The plan for SBCTC projects a decrease of 37,515 square feet and an increase of about \$140,000 for office space between July 2016 and June 2023. The plan projects a decrease of 238 square feet per FTE and 218 square feet per user. The plan projects a decrease of \$456 per FTE and \$217 per user. The cost decrease is due to a state bond obligation being paid off and the technology services office being disposed. This cost decrease is partially offset by anticipated inflation in lease rates and additional leased space to accommodate remaining functions after the Bellevue office closure.

Due to staff reductions and the Department of Revenue moving out, the SBCTC is 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. The SBCTC decided to dispose of the existing technology service facility in Bellevue and consolidate agency functions in Olympia.

⁸² See [Appendix B](#) for baseline and projected FTEs and users.

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



PLANNED ACTIONS FOR SBCTC

The plan projects the following actions between July 1, 2017 and June 30, 2023:

- Renew two leased office locations.

To meet the square footage and cost outcomes defined above, the plan also includes the following projects:

PROJECTS – 2017-19 BIENNIUM

Location:	Olympia			
Project Summary:	This project expands the Olympia office in order to relocate the remaining IT staff from the owned facility in Bellevue. This will allow SBCTC to dispose of the Bellevue facility.			
Effective Date:	July 1, 2017 (FY18)			
Estimated Square Feet:	46,661 (+6,902)			
Full Service Costs:	FY17:	FY18:	FY19:	
(Change from FY17)	\$841,000	\$1,000,000 (+\$159,000)	\$1,000,000 (+\$159,000)	
One-Time Costs:	\$308,000			
Location:	Bellevue			
Project Summary:	This project disposes of the Bellevue technology service facility.			
Effective Date:	December 31, 2017 (FY18)			
Estimated Square Feet:	0 (-44,419)			
Full Service Costs:	FY17:	FY18:	FY19:	
(Change from FY17)	\$186,000	\$93,000 (-\$93,000)	\$0 (-\$186,000)	
One-Time Costs:	\$0			

STUDENT ACHIEVEMENT COUNCIL

The Washington Student Achievement Council (SAC) is a relatively small cabinet-level agency that provides strategic planning, oversight, advocacy, and programs to support increased student success and higher levels of education attainment in Washington. WSAC also administers a variety of state programs in student financial aid, college access and support, and the Guaranteed Education Tuition (GET) and college savings programs.

FACILITIES OVERVIEW

As of June 30, 2016, SAC has two office facilities in Olympia. SAC occupied 27,676 square feet of office space and no support space at a cost of about \$582,000 annually. SAC averaged 271 square feet per FTE and 256 square feet per user. SAC averaged a cost of \$5,707 per FTE and \$5,390 per user for office space. SAC reported 108 regular users of the office space.⁸³ SAC uses this space primarily for administrative functions.

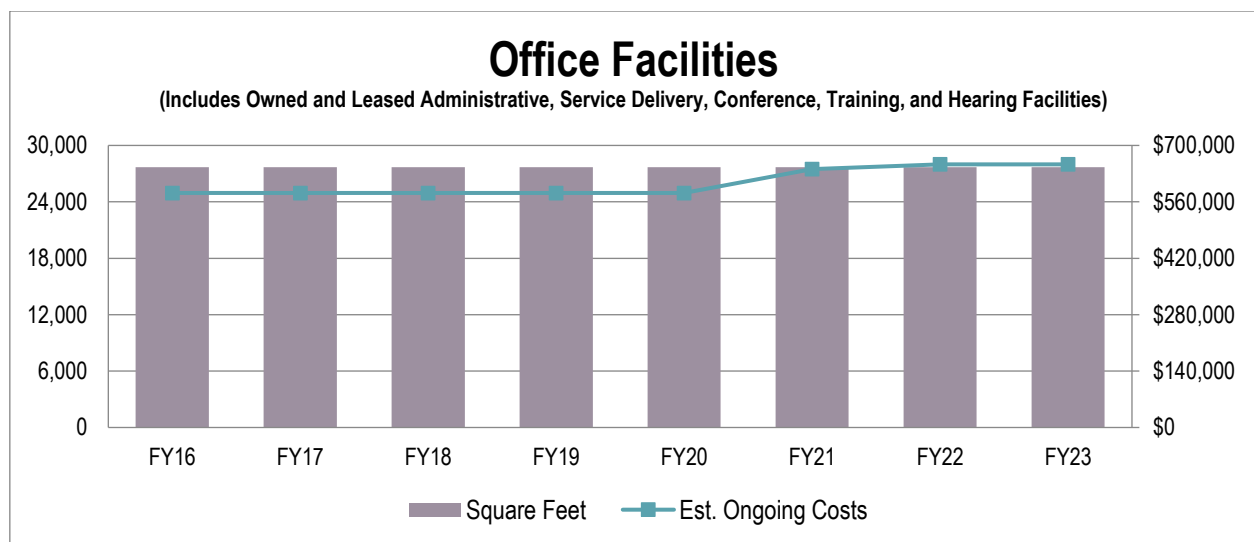
BUSINESS NEEDS AND WORKPLACE STRATEGY

SAC is not expected to have new business needs over the next six years. SAC will continue with its current facilities approach, which includes dedicated workspace for all staff. WSAC is exploring modern workplace strategies for positions that are best suited for this type of work environment. Several information technology staff have opted to utilize a split shift, working from both home and office. This flexible work arrangement has been employed to allow staff to telecommute from long distances, based on the needs of the agency and the specific position. Implementation of this and other similar strategies will mitigate any growth in staffing levels while maintaining the existing footprint.

2017-23 SIX-YEAR FACILITIES PLAN FOR SAC

The plan for SAC supports the agency’s continued operation at the current cost effective locations. The plan for SAC projects no change in square feet and an increase of about \$71,000 annually for office space between July 2016 and June 2023. The plan projects no change in square feet per FTE or per user. The plan projects an increase of \$695 per FTE and \$656 per user. 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 SAC

The plan projects two lease renewals between July 1, 2017, and June 30, 2023.

⁸³ See [Appendix B](#) for baseline and projected FTEs and users.

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

As of June 30, 2016, SPI had one owned headquarters facility in Olympia, one leased headquarters annex facility in Olympia, and six field offices statewide. SPI occupied 110,756 square feet of office space and no support space at a cost of about \$1,227,000 annually. SPI averaged 283 square feet per FTE and 243 square feet per user. SPI averaged a cost of \$3,139 per FTE and \$2,691 per user for office space. SPI reported 456 regular users of the offices.⁸⁴ SPI uses this space primarily for administrative functions

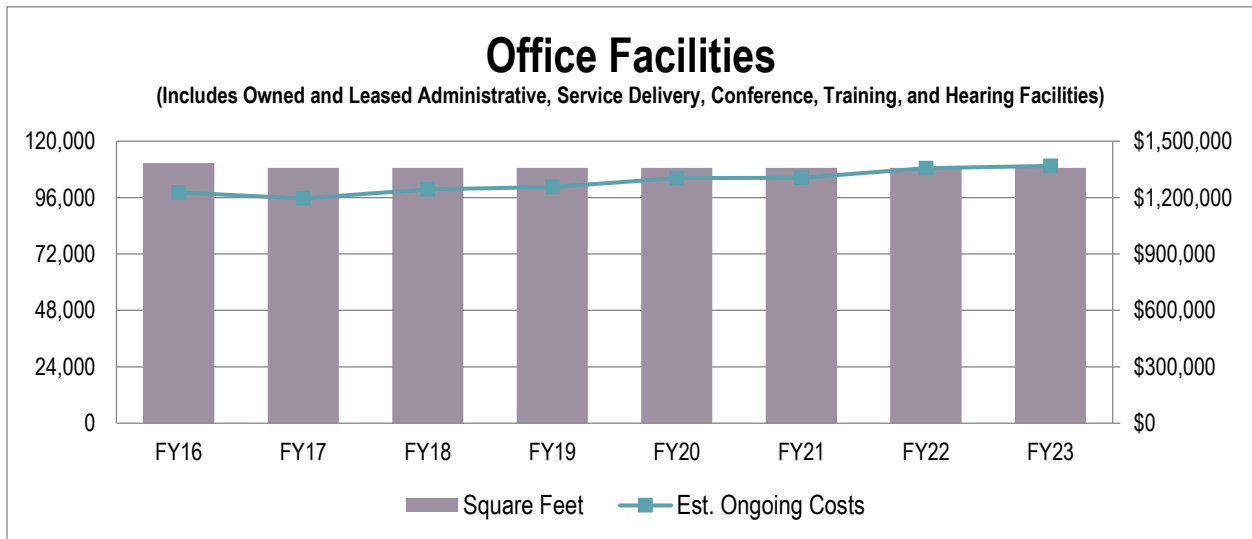
BUSINESS NEEDS AND WORKPLACE STRATEGY

SPI is not expected to have new business needs over the next six years. SPI will continue with its current facilities approach, which includes dedicated workspace for all staff. SPI reported 32 staff (7 percent) that work at least 40 percent of the time outside of their assigned workspace.

2017-23 SIX-YEAR FACILITIES PLAN FOR SPI

The plan for SPI supports the agency’s continued operation at the current cost effective locations. The plan for SPI projects a decrease of 2,039 square feet and an increase of about \$142,000 annually for office space between July 2016 and June 2023. The plan projects a reduction of 5 square feet per FTE and per user. The plan projects an increase of \$362 per FTE and \$311 per user. The cost increase is a result of anticipated inflation in lease rates and facility operation costs.

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



⁸⁴ See [Appendix B](#) for baseline and projected FTEs and users.

PLANNED ACTIONS FOR SPI

The Six-Year Facilities plan also projects the following actions between July 1, 2017 and June 30, 2023:

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

To meet the square footage and cost outcomes defined above, the plan also includes the following project:

PROJECTS – 2017-19 BIENNIUM

Location:	Seattle					
Project Summary:	This project closes the Seattle SPI Digital Learning Department.					
Effective Date:	December 31, 2017 (FY18)					
Estimated Square Feet:	0 (-2,039)					
Full Service Costs:	FY17:	\$6,000	FY18:	\$0	FY19:	\$0
(Change from FY17)				(-\$6,000)		(-\$6,000)
One-Time Costs:	\$0					

WASHINGTON CHARTER SCHOOL COMMISSION

Established in April 2013, the Washington State Charter School Commission (WCSC) is the state’s only non-district and statewide charter school authorizer. The Commission is governed by a nine-member board. The Governor, Lt. Governor and Speaker of the House each appoint three members and each Commissioner serves for four years. The mission of WCSC is to authorize high quality public charter schools and provide effective oversight and transparent accountability to improve educational outcomes for at-risk students. WCSC fosters innovation and ensures excellence so that every student has access to and thrives in a high-quality public school. WCSC staff leads the charter school applications process, manages the authorization work and provides support services to Washington State charter schools.

FACILITIES OVERVIEW

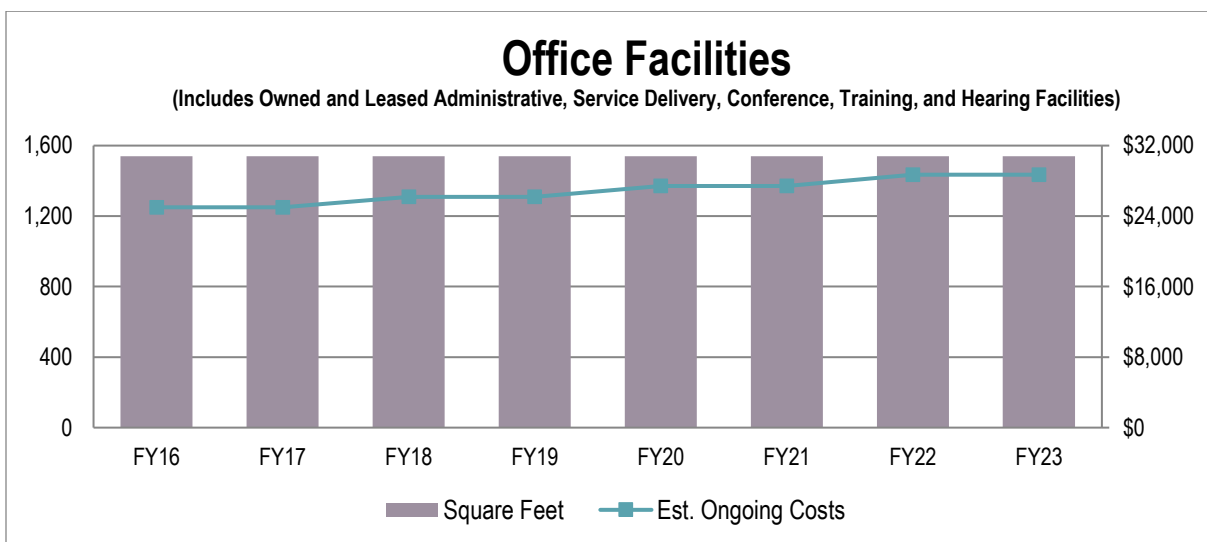
As of June 30, 2016, WCSC had one owned headquarters facility in Olympia on the Capitol campus. WCSC occupied 1,539 square feet of office space and no support space at a cost of about \$25,000 annually. WCSC averaged 513 square feet per FTE and 770 square feet per user. WCSC averaged a cost of \$8,333 per FTE and \$12,500 per user for office space. WCSC reported two regular users of the office space.⁸⁵ WCSC uses this space primarily for administrative functions.

BUSINESS NEEDS AND WORKPLACE STRATEGY

WCSC is not expected to have new business needs over the next six years. WCSC will continue with its current facilities approach, which includes dedicated workspace for all staff.

2017-23 SIX-YEAR FACILITIES PLAN FOR WCSC

The plan for WCSC supports the agency’s continued operation at the current location. The plan for WCSC projects no change in square feet and an increase of about \$4,000 annually for office space between July 2016 and June 2023. The plan projects no change in square feet per FTE or per user. The plan projects an increase of \$1,233 per FTE and \$1,849 per user. The cost increase is a result of anticipated inflation in lease rates and facility operation costs. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



PLANNED ACTION FOR WCSC

The Six-Year Facilities plan projects no action between July 1, 2017, and June 30, 2023. The agency will continue its tenant agreement with DES for this location.

⁸⁵ See [Appendix B](#) for baseline and projected FTEs and users.

WASHINGTON STATE ARTS COMMISSION

The Washington State Arts Commission (ART) is a catalyst for the arts, advancing the role of the arts in the lives of individuals and communities throughout the state. The arts thrive and are celebrated throughout Washington state, and are woven into the fabric of vital and vibrant communities. The commission may develop, sponsor, promote and administer any activity, project, or program with or without this state which is related to the growth and development of the arts and humanities in the state and may assist any person, public, or private agency to this end.

FACILITIES OVERVIEW

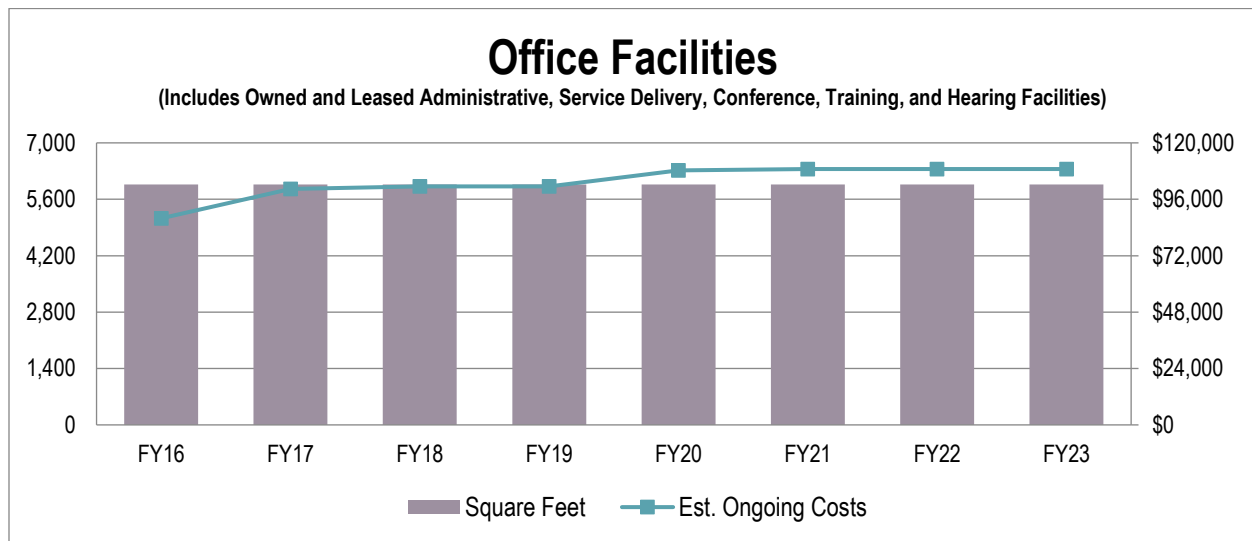
As of June 30, 2016, ART had one headquarters facility in Olympia and one support space in Tumwater. ART occupied 5,971 square feet of office space and 432 square feet of support space, within the scope of the plan at a cost of about \$90,000 annually. ART averaged 436 square feet per FTE and 332 square feet per user. ART averaged a cost of \$6,417 per FTE and \$4,884 per user for office space. ART reported 18 regular users of the office space.⁸⁶ ART uses this space primarily for administrative functions and conservation work.

BUSINESS NEEDS AND WORKPLACE STRATEGY

ART is not expected to have new business needs over the next six years. ART will continue with its current facilities approach, which includes dedicated workspace for all staff.

2017-23 SIX-YEAR FACILITIES PLAN FOR ART

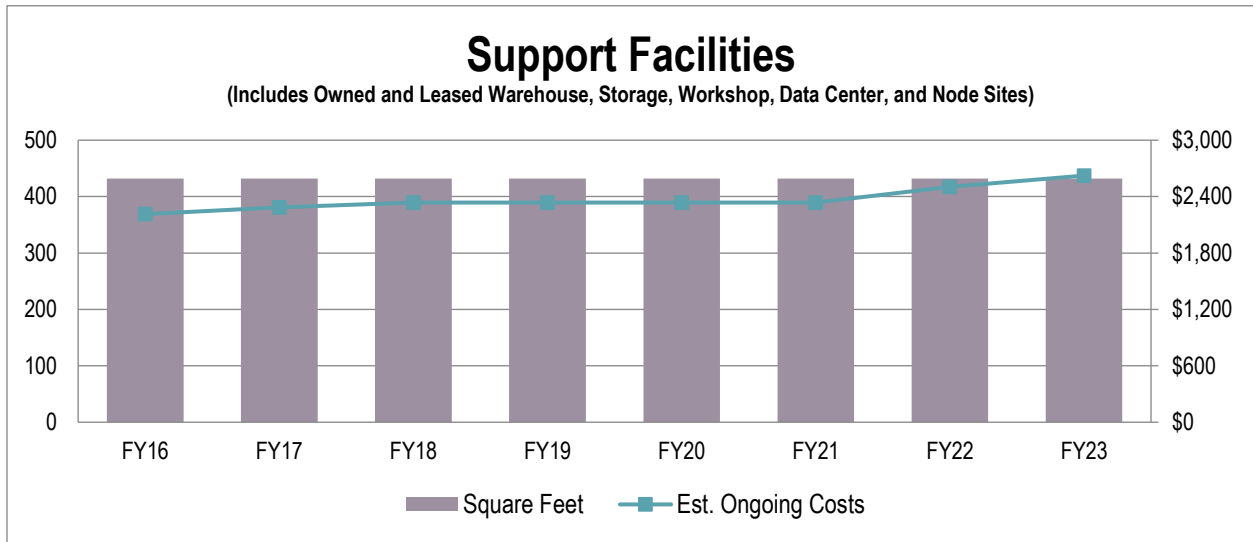
The plan for ART supports the agency’s continued operation at the current location in a space that is in suitable condition. The plan for ART projects no change in square feet and an increase of about \$21,000 annually for office space between July 2016 and June 2023. The plan projects no change in the square feet per FTE or per user. The plan projects an increase of \$1,530 per FTE and \$1,165 per user. 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.



The plan projects no change in square footage or annual costs for support space between July 2016 and June 2023.

⁸⁶ See [Appendix B](#) for baseline and projected FTEs and users.

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



PLANNED ACTION FOR ART

The plan projects one lease renewal for office space and one lease renewal for support space between July 1, 2017, and June 30, 2023.

WORKFORCE TRAINING AND EDUCATION COORDINATING BOARD

The Workforce Training and Education Coordinating Board (WTECB) 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

As of June 30, 2016, WTECB had one headquarters facility in Olympia. WTECB occupied 8,168 square feet of office space and no support space at a cost of about \$192,000 annually. WTECB averaged 309 square feet per FTE and 303 square feet per user. WTECB averaged a cost of \$7,282 per FTE and \$7,120 per user for office space. WTECB reported 27 regular users of its office space.⁸⁷

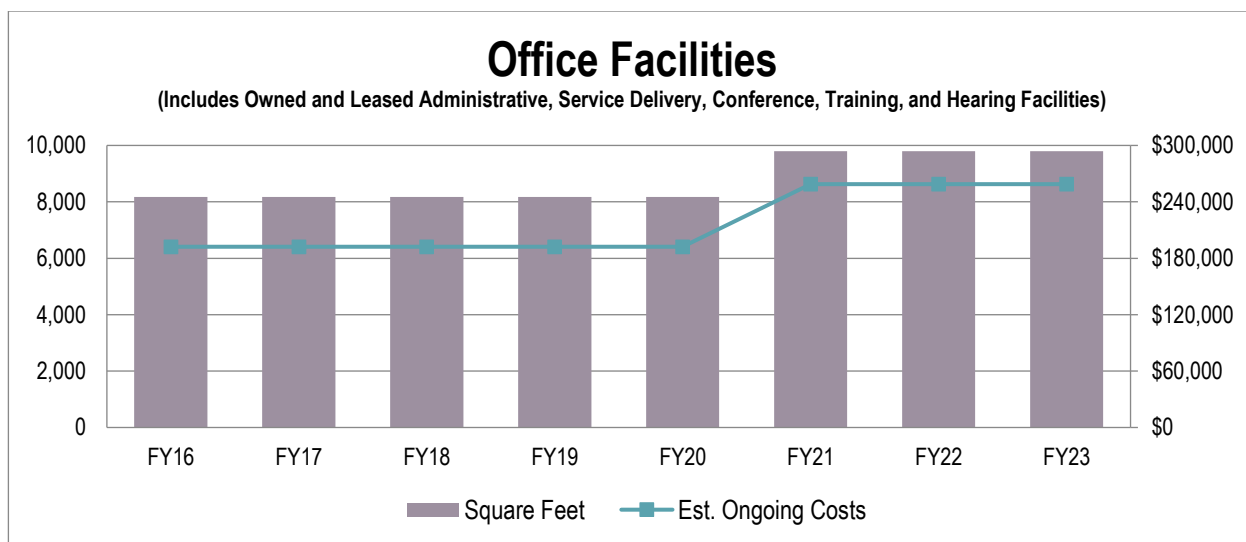
WTECB uses this space primarily for administrative functions. WTECB prefers close proximity to the Department of Commerce, Employment Security, the State Board for Community and Technical Colleges, and the Superintendent of Public Instruction.

BUSINESS NEEDS AND WORKPLACE STRATEGY

WTECB's business needs are expected to grow. In order to meet these needs, WTECB is planning to expand its current location upon lease renewal. WTECB's workplace approach includes dedicated workspace for all staff.

2017-23 SIX-YEAR FACILITIES PLAN FOR WTECB

The plan for WTECB supports the agency's continued operation at the current location in a space that is in suitable condition. The plan projects an increase of 1,634 square feet and about \$67,000 annually for office space between July 2016 and June 2023. The plan projects a reduction of 3 square feet per FTE and per user. The plan projects an increase of \$806 per FTE and \$968 per user. The cost increase is a result of anticipated inflation in lease rates and an expansion of the current office. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



⁸⁷ See [Appendix B](#) for baseline and projected FTEs and users.

PLANNED ACTION FOR WTECB

The Six-Year Facilities plan projects the following actions between July 1, 2017 and June 30, 2023:

PROJECTS – 2019-21 BIENNIUM

Location:	Olympia
Project Summary:	This project renews and expands the Olympia WTECB office in order to accommodate growth in staff.
Effective Date:	July 1, 2020 (FY21)
Estimated Square Feet:	9,802 (+1,634)

GLOSSARY

Below is a list of defined terms frequently used within this *2017-23 Six-Year Facilities Plan*.

Term	Definition
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.
Cancel	Ending a lease prior to the end of the lease by exercising a pre-negotiated clause in the lease or negotiating the end of a lease during the lease term.
Catchment Area	The area and population from which an agency draws visitors or customers.
Close	An action to shut down a location.
Colocation	A location with two or more functions being performed in a facility.
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.
Demolish	The destruction of an owned building.
Dispose	A legal transfer of state ownership of property.
Downsize	A reduction in square feet in an existing facility.
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 cost of living index, or calculated as an adjustment based on changes in expenses paid by the landlord (tax increases, increased maintenance costs, etc.).
Expand	An expansion in square feet in an existing facility.
Facility	A building or structure with at least one wall, roof, and permanent foundation, regardless of occupancy.
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 (about 2,088 hours of paid staff time). Two persons working half-time also count as one FTE.
Inflation	A general increase in prices and decrease in the purchasing value of money. In this plan, inflation is included either as a fixed amount already negotiated or calculated using a cost-of-living index.
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 and obligated to an agency. Multiple locations can be in one facility.
Major Reconfiguration	A project that includes a major reconfiguration of existing workspace. Major is defined as a project that includes more than 50 percent of the square feet obligated in the location.
Modern work environment	Everything that shapes the employee's involvement with the work itself including, the organizational culture, physical space, technology and tools where interactions with co-workers and supervisors have been adapted to reflect today's needs or habits.

Term	Definition
Mobility	The ability to work in a variety of locations to maximize productivity. Mobility also encompasses remote work that is functionally required for some jobs, such as fieldwork. It may also include telework, which is the practice of working from home or other alternative locations closer to home.
New Space	A newly occupied space in a community. This could be a location to accommodate projected growth in staff, a new line of business, or creation of an office in a community where none previously existed or in addition to existing offices.
No Action	A location that has no planned change in the plan. Facilities that have long-term leases or are state-owned facilities that meet the program need and are suitable for continued occupancy generally fall under this definition.
Obligated Space	A space that the state is bound to legally because it is either state-owned or committed to through a contract.
Office Space	Individual, multi-person, or workstation spaces used for administrative or service functions. This space typically houses staff, volunteers, contractors, and partners. 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 to perform these tasks.
Relocate	A move of an agency or agencies from one location to another. This may include a reduction or expansion of space upon relocation.
Renew	The act of re-establishing the terms and conditions of occupancy. Lease renewals include facilities that have a lease expiration date during the six-year planning timeline.
Renew and Downsize	The act of re-establishing the terms and conditions of occupancy to include a decrease in the square footage obligated.
Renew and Expand	The act of re-establishing the terms and conditions of occupancy to include an increase in the square footage obligated.
Square Feet	A measurement used to describe the total obligated space.
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 node sites.
User	Any person who routinely works in a facility for any amount of time and may or may not have a workspace assignment. A user could be an agency employee, a volunteer, a contractor or a partner.
Work Patterns	How, when and where people conduct work. This includes the mode of work – concentrative, interactive, and the degree of mobility – resident, deskbound, internal and external.
Workplace Strategy	The dynamic alignment of an organization’s work patterns with the work environment to enable peak performance and reduce costs while maintaining or improving business operations and customer service.

ADDENDUM: COUNTY MAP DATA

Below are tables with the data used to create the maps in the statewide results section of the plan.

OFFICE SPACE - SQUARE FOOTAGE BY COUNTY

The table below provides data for the map under the heading Office Space on page six and on page seven.

County	Square Feet in FY16	Square Feet in FY23	Change in Square Feet
ADAMS	2,579	3,904	1,325
ASOTIN	23,219	24,622	1,403
BENTON	171,867	183,705	11,838
CHELAN	101,792	132,877	31,085
CLALLAM	108,455	106,278	-2,177
CLARK	412,356	430,802	18,446
COLUMBIA	2,118	5,659	3,541
COWLITZ	116,557	122,018	5,461
DOUGLAS	39,047	31,547	-7,500
FERRY	3,789	3,789	0
FRANKLIN	17,343	27,309	9,966
GARFIELD	646	646	0
GRANT	76,886	74,777	-2,109
GRAYS HARBOR	71,801	124,133	52,332
ISLAND	22,798	22,798	0
JEFFERSON	4,574	4,796	222
KING	1,607,256	1,413,617	-193,639
KITSAP	138,361	209,305	70,944
KITTITAS	51,512	56,493	4,981
KLICKITAT	33,174	29,896	-3,278
LEWIS	77,863	74,785	-3,078
LINCOLN	130	130	0
MASON	37,346	37,346	0
OKANOGAN	42,883	46,839	3,956
PACIFIC	28,680	28,680	0
PEND OREILLE	8,029	8,029	0
PIERCE	595,223	620,941	25,718
SAN JUAN	3,346	3,346	0
SKAGIT	140,275	143,478	3,203
SKAMANIA	6,957	6,957	0
SNOHOMISH	458,432	487,949	29,517
SPOKANE	663,168	674,409	11,241
STEVENS	56,567	65,144	8,577
THURSTON	5,517,635	5,556,866	39,231
WALLA WALLA	56,824	59,276	2,452
WHATCOM	142,179	143,555	1,376

WHITMAN	15,202	13,941	-1,261
YAKIMA	423,636	413,324	-10,312

SUPPORT LOCATIONS - SQUARE FOOTAGE BY COUNTY

The table below provides data for the maps under the heading Support Locations on page eight and on page nine.

County	Square Feet in FY16	Square Feet in FY23	Change in Square Feet
ADAMS	108	108	0
ASOTIN	374	374	0
BENTON	3,269	3,269	0
CHELAN	5,276	9,276	4,000
CLALLAM	31,719	31,719	0
CLARK	46,904	46,904	0
COLUMBIA	0	0	0
COWLITZ	9,368	11,168	1,800
DOUGLAS	9,136	3,136	-6,000
FERRY	315	315	0
FRANKLIN	3,278	3,278	0
GARFIELD	80	80	0
GRANT	33,277	33,277	0
GRAYS HARBOR	4,918	4,918	0
ISLAND	343	343	0
JEFFERSON	1,564	1,914	350
KING	110,201	103,618	-6,583
KITSAP	8,612	8,612	0
KITTITAS	21,309	17,109	-4,200
KLICKITAT	8,461	8,461	0
LEWIS	21,438	16,774	-4,664
LINCOLN	0	0	0
MASON	1,284	1,284	0
OKANOGAN	5,296	5,296	0
PACIFIC	6,262	4,736	-1,526
PEND OREILLE	1,852	1,852	0
PIERCE	7,094	5,294	-1,800
SAN JUAN	0	0	0
SKAGIT	23,419	13,672	-9,747
SKAMANIA	5,863	5,863	0
SNOHOMISH	1,466	1,466	0
SPOKANE	45,354	42,553	-2,801
STEVENS	15,242	15,680	438
THURSTON	776,947	771,273	-5,674
WAHKIAKUM	0	0	0
WALLA WALLA	5,476	5,376	-100
WHATCOM	2,285	285	-2,000
WHITMAN	3,741	3,741	0
YAKIMA	30,528	27,446	-3,082

APPENDIX A: PLANNING ASSUMPTIONS

Major assumptions used in the development of the *2017-23 Six-Year Facilities plan* include space and square footage, costs of leased facilities, and costs of state-owned facilities. These assumptions are outlined below.

ASSUMPTIONS FOR SPACE AND SQUARE FEET

Projected square feet for new space, expansions or relocations was developed based on the number of workstations needed multiplied by an assumption for square feet per user based on efficient space usage for that agency or based on space planning data sheets prepared by state agencies. The square feet assumption for renewals is that space will remain the same size.

ASSUMPTIONS FOR COSTS OF LEASED FACILITIES

The Office of Financial Management's Facilities Oversight Program developed cost assumptions and a lease rate method to establish projected lease rates used in developing the plan. For planning and budgeting purposes, Facilities Oversight 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.

Lease rate information was obtained from agency-reported data in April 2016 and validated against the Department of Enterprise Services' Lease Inventory System (LIS).

PROJECTED LEASE RATES FOR RENEWALS

In establishing the lease rate methodology for lease renewals, Facilities Oversight reviewed existing leases and forecast indices. The review of existing leases included base lease rates, 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 plan, the team reviewed the existing lease rates against the current proposed market lease rates and applied the Seattle Consumer Price Index for All Urban Consumers (CPI-U), if applicable, 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 used in the plan was updated as of June 2016 for planning and budgeting purposes tied to proposed lease renewals of office space. The CPI-U calculator is available upon request.

Projected rates of lease renewals for agencies using CPI-U 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 two sources:

1. CoStar Group (CoStar), as source for commercial real estate information through a purchased database subscription to access statewide property listings.
2. Cost Library, an online facility cost tool from CBRE/Whitestone. Facility costs are generally updated annually. The most recent update in January 2016, is used for facility operation expenses in calendar year 2016.

For the current six-year facilities planning cycle, the state is divided into 16 submarket areas. A map of the 16 submarkets is below.



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CoStar produces listings with varying service rates. For consistency, all lease rates from CoStar are adjusted to full service rates using the online facility cost tool from CBRE/Whitestone, 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 CBRE/Whitestone operation cost index is based on the costs of a model two-story office building and uses seven regional indices for Washington (Anacortes, Olympia, Portland/Vancouver, Richland, Seattle, Spokane, and Tacoma). Refer to the operating expenses assumptions section for more details.

Within each market, six rates were established: low, 25 percent of market, mean, median, 75 percent of market, and high for the second quarter of calendar year 2016. Each market was further analyzed against recent state agency lease history. The proposed lease rate categories range from 25 percent, mean, median, 75 percent and high. The appropriate rate category will depend on several factors including agency business needs, market condition, inventory level, location, and building condition. Details of proposed lease rate ranges for 16 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. The methodology 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	Recommended Lease Range
Northwest	Island, San Juan, Skagit, and Whatcom Counties	25% through 75%
Snohomish County	Snohomish County except Bothell	25% through 75%
King-North	Bothell, Kirkland, and Redmond	25% through 75%
King-East	Bellevue, Mercer Island, and Issaquah	25% through 75%
Central Seattle A	Capitol Hill/Central District and Seattle CBD areas	25% through 75%
Central Seattle B	Ballard/University district, Belltown/Denny Regrade Lake Union, Pioneer Square, Queen Anne/Magnolia, South Seattle	25% through 75%
King-South	Auburn, Burien, Covington, Des Moines, Enumclaw, Federal Way, Kent, Maple Valley, Renton, SeaTac, and Tukwila	25% through 75%
Pierce County	All communities within Pierce County	25% through 75%
Thurston County	Lacey, Olympia and Tumwater	25% through 75%
Kitsap County	Kitsap County	25% through 75%
Southwest	All communities within nine southwest counties	25% through High
Yakima Counties	Yakima Counties	25% through 75%
Eastern	All other communities within 16 eastern counties	25% through High
Tri-Cities	Kennewick, Pasco, and Richland	25% through Mean
Spokane County	Spokane County	25% through 75%
Clark County	Clark County	25% through 75%

2016 Proposed Lease Range Summary Q2/2016					
Submarket	25%	Mean	Median	75%	High
1. Northwest	\$18.47	\$22.45	\$22.46	\$26.47	
2. Snohomish County	\$19.47	\$22.90	\$22.47	\$25.72	
3. King-North	\$28.20	\$30.73	\$30.20	\$33.70	
4. King-East	\$28.83	\$32.61	\$32.70	\$35.20	
5. Seattle A	\$31.90	\$35.78	\$36.35	\$40.33	
6. Seattle B	\$24.31	\$29.50	\$28.62	\$34.66	
7. King-South	\$20.70	\$23.22	\$22.75	\$24.93	
8. Pierce County	\$18.69	\$22.08	\$22.08	\$25.00	
9. Thurston County	\$18.00	\$20.59	\$20.86	\$23.40	
10. Kitsap County	\$16.87	\$21.22	\$20.47	\$26.11	
11. Southwest Counties	\$14.60	\$19.30	\$19.47	\$21.70	\$28.66
12. Yakima County	\$16.14	\$19.03	\$20.52	\$22.34	
13. Eastern County	\$14.76	\$17.41	\$17.88	\$20.21	\$24.26
14. Tri-Cities	\$17.55	\$21.55			
15. Spokane County	\$14.63	\$18.26	\$17.51	\$20.74	
16. Clark County	\$19.27	\$22.28	\$21.62	\$24.39	

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

$$\text{Monthly Lease Cost (FSG)} = (\text{Recommended Lease Rate} * \text{SF}/12)$$

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

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

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 actual operating expenses reported from state agencies. In markets where there were no actuals reported, facility cost reference for 2016 from CBRE/Whitestone was used. The CBRE/Whitestone operation cost index is based on the costs of a model, two-story office building and uses seven regional indices for Washington. Seven regional indices were established for the 2017-19 biennium and then escalated in future biennia using the Seattle CPI-U. Refer to the operating expenses section for more details.

ASSUMPTIONS FOR OPERATING EXPENSES

Operating expenses for office, laboratory and support facilities are generally based on the CBRE/Whitestone Facilities Operations Cost Index 2016, using six local indices 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 selected in the CBRE/Whitestone Facilities Operations Cost Index 2016 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 agencies where assumptions were based on data provided by the agency. Additional details are available upon request. The table below identifies details of seven local indices 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 indices. The telecom category is excluded from the operating expenses for leased office facilities because these costs are paid outside of the lease by the state. The 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	\$1.18	\$1.18	\$1.25	\$1.15	\$1.23	\$1.16	\$1.16
Energy	Low	\$0.99	\$1.00	\$1.11	\$1.05	\$0.99	\$1.05	\$0.99
Refuse	Medium	\$0.09	\$0.16	\$0.13	\$0.07	\$0.21	\$0.13	\$0.13
Water/Sewer	Medium	\$0.25	\$0.37	\$0.79	\$0.18	\$1.10	\$0.17	\$0.41
Grounds	Low	\$0.12	\$0.10	\$0.12	\$0.11	\$0.13	\$0.09	\$0.13
Maintenance and Repair		\$5.05	\$4.66	\$5.17	\$5.26	\$5.21	\$4.81	\$4.96
Management	Low	\$0.60	\$0.57	\$0.58	\$0.58	\$0.61	\$0.56	\$0.59
Pest Control	Low	\$0.04	\$0.04	\$0.05	\$0.04	\$0.05	\$0.04	\$0.05
Road Clearance	Medium	\$0.05	\$0.08	\$0.06	\$0.10	\$0.07	\$0.10	\$0.06
Security	Low	\$0.10	\$0.10	\$0.10	\$0.10	\$0.10	\$0.10	\$0.10
MODIFIED GROSS		\$2.51	\$2.71	\$3.28	\$2.45	\$3.53	\$2.51	\$2.69
NNN		\$8.47	\$8.26	\$9.36	\$8.64	\$9.70	\$8.21	\$8.58

OPERATING EXPENSES FOR OWNED OFFICE FACILITIES

The local operation cost profile is also based on the costs of a two-story office building model standardized to seven local indices. However, the management, security, and telecom categories are excluded from the operating expenses for owned office facilities. Service levels for each of the service categories are the same as leased office facilities.

Operating Expenses for Owned Office Facilities								
SERVICE CATEGORY	SERVICE LEVEL	ANACORTES	OLYMPIA	PORTLAND	RICHLAND	SEATTLE	SPOKANE	TACOMA
Custodial	Medium	\$1.18	\$1.18	\$1.25	\$1.15	\$1.23	\$1.16	\$1.16
Energy	Low	\$0.99	\$1.00	\$1.11	\$1.05	\$0.99	\$1.05	\$0.99
Refuse	Medium	\$0.09	\$0.16	\$0.13	\$0.07	\$0.21	\$0.13	\$0.13
Water/Sewer	Medium	\$0.25	\$0.37	\$0.79	\$0.18	\$1.10	\$0.17	\$0.41
Grounds	Low	\$0.12	\$0.10	\$0.12	\$0.11	\$0.13	\$0.09	\$0.13
Maintenance and Repair		\$5.05	\$4.66	\$5.17	\$5.26	\$5.21	\$4.81	\$4.96
Pest Control	Low	\$0.04	\$0.04	\$0.05	\$0.04	\$0.05	\$0.04	\$0.05
Road Clearance	Medium	\$0.05	\$0.08	\$0.06	\$0.10	\$0.07	\$0.10	\$0.06
MODIFIED GROSS		\$2.51	\$2.71	\$3.28	\$2.45	\$3.53	\$2.51	\$2.69
NNN		\$7.77	\$7.59	\$8.68	\$7.96	\$8.99	\$7.55	\$7.89

OPERATING EXPENSES FOR LEASED GENERAL LABORATORY

The operation cost profile is based on the costs of a general laboratory standardized to seven local indices. The telecom category is excluded from the operating expenses for leased general laboratory facilities. The 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	\$1.26	\$1.27	\$1.34	\$1.23	\$1.32	\$1.24	\$1.24
Energy	Medium	\$3.93	\$3.98	\$4.41	\$4.16	\$3.93	\$4.16	\$3.93
Refuse	Medium	\$0.09	\$0.16	\$0.13	\$0.07	\$0.21	\$0.13	\$0.13
Water/Sewer	Medium	\$0.30	\$0.45	\$0.97	\$0.22	\$1.34	\$0.21	\$0.50
Grounds	Low	\$0.12	\$0.10	\$0.12	\$0.11	\$0.13	\$0.09	\$0.13
Maintenance and Repair	N/A	\$10.64	\$9.95	\$10.56	\$10.71	\$10.96	\$10.24	\$10.44
Management	Low	\$1.03	\$0.97	\$1.00	\$1.00	\$1.04	\$0.95	\$1.00
Pest Control	Low	\$0.04	\$0.04	\$0.05	\$0.04	\$0.05	\$0.04	\$0.05
Road Clearance	Medium	\$0.05	\$0.08	\$0.06	\$0.10	\$0.07	\$0.10	\$0.06
Security	Low	\$0.12	\$0.12	\$0.12	\$0.12	\$0.12	\$0.12	\$0.12
MODIFIED GROSS		\$5.58	\$6.86	\$6.85	\$5.68	\$6.80	\$5.74	\$5.80
NNN		\$17.58	\$17.12	\$18.76	\$17.76	\$19.17	\$17.28	\$17.60

OPERATING EXPENSES FOR LEASED WAREHOUSE (NON-TEMPERATURE) FACILITIES

The operation cost profile is based on the costs of a non-temperature warehouse model for Washington D.C area and standardized to seven local indices. The telecom category is excluded from the operating expenses. The service level for each of the service categories varies between medium and low.

Operating Expenses for Leased Warehouse (Non-Temperature) Facilities								
SERVICE CATEGORY	SERVICE LEVEL	ANACORTES	OLYMPIA	PORTLAND	RICHLAND	SEATTLE	SPOKANE	TACOMA
Custodial	Low	\$0.04	\$0.04	\$0.04	\$0.04	\$0.04	\$0.04	\$0.04
Energy	Low	\$0.32	\$0.33	\$0.36	\$0.34	\$0.32	\$0.34	\$0.32
Refuse	Low	\$0.01	\$0.01	\$0.01	\$0.01	\$0.01	\$0.01	\$0.01
Water/Sewer	Low	\$0.01	\$0.01	\$0.01	\$0.01	\$0.01	\$0.01	\$0.01
Grounds	Low	\$0.12	\$0.10	\$0.12	\$0.11	\$0.13	\$0.09	\$0.13
Maintenance and Repair	N/A	\$2.54	\$2.32	\$2.50	\$2.61	\$2.63	\$2.60	\$2.48
Management	Low	\$0.33	\$0.31	\$0.32	\$0.32	\$0.33	\$0.30	\$0.32
Pest Control	Low	\$0.04	\$0.04	\$0.05	\$0.04	\$0.05	\$0.04	\$0.05
Road Clearance	Medium	\$0.05	\$0.08	\$0.06	\$0.10	\$0.07	\$0.10	\$0.06
Security	Low	\$0.09	\$0.09	\$0.09	\$0.09	\$0.09	\$0.09	\$0.09
MODIFIED GROSS		\$0.38	\$0.39	\$0.42	\$0.40	\$0.39	\$0.40	\$0.38
NNN		\$3.55	\$3.33	\$3.56	\$3.67	\$3.69	\$3.42	\$3.51

OPERATING EXPENSES FOR LEASED TEMP CONTROLLED WAREHOUSE

The operation cost profile is based on the costs of a temperature controlled warehouse model standardized to seven local indices. The telecom category is excluded from the operating expenses. The service level for each of the service categories varies between medium and low.

Operating Expenses for Leased Warehouse (Temp Controlled) Facilities								
SERVICE CATEGORY	SERVICE LEVEL	ANACORTES	OLYMPIA	PORTLAND	RICHLAND	SEATTLE	SPOKANE	TACOMA
Custodial	Low	\$0.07	\$0.07	\$0.08	\$0.07	\$0.08	\$0.07	\$0.07
Energy	Low	\$0.70	\$0.71	\$0.78	\$0.74	\$0.70	\$0.74	\$0.70
Refuse	Low	\$0.01	\$0.01	\$0.01	\$0.01	\$0.01	\$0.01	\$0.01
Water/Sewer	Low	\$0.04	\$0.06	\$0.12	\$0.03	\$0.17	\$0.03	\$0.06
Grounds	Low	\$0.12	\$0.10	\$0.12	\$0.11	\$0.13	\$0.09	\$0.13
Maintenance and Repair	N/A	\$4.52	\$4.18	\$4.59	\$4.62	\$4.68	\$4.37	\$4.49
Management	Low	\$0.34	\$0.32	\$0.33	\$0.33	\$0.34	\$0.32	\$0.33
Pest Control	Low	\$0.04	\$0.04	\$0.05	\$0.04	\$0.05	\$0.04	\$0.05
Road Clearance	Medium	\$0.05	\$0.08	\$0.06	\$0.10	\$0.07	\$0.10	\$0.06
Security	Low	\$0.32	\$0.32	\$0.32	\$0.32	\$0.32	\$0.32	\$0.32
Modified Gross		\$0.82	\$0.85	\$0.99	\$0.85	\$0.96	\$0.85	\$0.84
NNN		\$6.21	\$5.89	\$6.46	\$6.37	\$6.55	\$6.09	\$6.22

APPENDIX B: FTE AND USER ASSUMPTIONS

The purpose of the *2017-23 Six-Year Facilities Plan* is to define the long-term facility needs of state government as required by [RCW 43.82.055](#). The plan includes space requirements and other data pertinent to cost-effective facility planning. The plan sets expectations about future space use.

In order to project future space needs and related efficiency metrics (such as square feet per user), assumptions must be made about growth in staff and users within state agencies. Assumptions were made by agency based on the best available data. Below is a summary of these assumptions.

2016 BASELINE FTEs

Baseline FTEs were gathered from the [Washington State Fiscal Information Website](#). Actual FTEs are used whenever possible. In several cases, the OFM Facilities Analyst worked with the agency representative to refine the FTE assumptions to include only those employees housed in office facilities that are included in the scope of this plan.

In the few cases where data was not available, agencies supplied the baseline FTE data.

2016 BASELINE USERS

Baseline user data was provided by all state agencies in April 2016. User data was supplied by facility and rolled up for each agency. In many cases, user counts are higher than FTEs. Several factors contribute to the variance between FTEs and users:

- Part-time FTEs are counted as users.
- Space is being provided for non-FTE users, including:
 - Volunteers and unpaid interns
 - Contractors
 - Community partners

This methodology relies on accurate reporting by state agencies. It is possible that some double counting has occurred because some users occupy space in multiple buildings. OFM will be working with state agencies to develop a more reliable data collection method in 2017.

2023 PROJECTED FTEs AND USERS

To accurately project future business needs, it is important that we also consider potential growth. Real estate is a fixed asset which makes incremental growth very difficult. However, the state must also be very mindful of wasted resources from vacant space, so growth must be evaluated carefully.

Projections were calculated using one of the following data sources:

- Caseload forecast projections.
- Ten-year FTE history.
- Governor Inslee's 2017-19 proposed budgets.
- Agency reported projections from their project summaries.

The methodology used was generally applied for both projected FTEs and users.

BASELINE AND PROJECTED DATA

Below is a table that documents the 2016 FTE and User counts and the 2023 FTE and User projections applied to each agency.

Agency Name	FY16		FY23		Projection Methodology
	FTE	USER	FTE	USER	
Board for Volunteer Firefighters and Reserve Officers	3	10	3	10	No growth projected.
Board of Industrial Insurance Appeals	159	173	163	179	No growth projected.
Board of Pilotage Commissioners	3	17	3	17	No growth projected.
Board of Tax Appeals	11	11	11	11	No growth projected.
Caseload Forecast Council	9	9	9	9	No growth projected.
Columbia River Gorge Commission	6	7	8	9	Agency growth projection based on the Governor's budget.
Commission on Judicial Conduct	7	7	7	7	No growth projected.
County Road Administration Board	16	17	17	17	No growth projected.
Department of Agriculture	826	424	881	483	Growth projection provided by the agency based on anticipated business need.
Department of Archaeology and Historic Preservation	19	23	19	23	No growth projected.
Department of Commerce	289	355	289	355	No growth projected.
Department of Corrections	1,850	1,900	2,275	2,337	Growth projected based on Caseload Forecast Council projections for community supervision.
Department of Early Learning	270	381	370	425	Growth projection provided by the agency based on anticipated business need.
Department of Ecology	1,538	1,660	1,601	1,660	Agency growth projection based on the Governor's budget.
Department of Enterprise Services	360	354	389	383	No growth projected. Agency FTEs/users are increased in alignment with the Governor's budget. Staff moved from WaTech.
Department of Financial Institutions	197	168	197	168	No growth projected.
Department of Fish and Wildlife	1,398	1,523	1,405	1,570	Growth projection provided by the agency based on anticipated business need.
Department of Health	1,693	1,809	1,823	1,857	Growth based on budget information, then increased to accommodate BHA transfers and TPPI increases.
Department of Labor and Industries	2,901	3,049	2,965	3,049	No growth projected.
Department of Licensing	1,254	1,347	1,358	1,395	FTE growth projection based on the Governor's budget. User projection based on agency-reported data.
Department of Natural Resources	1,484	1,774	1,477	1,810	FTE projection based on the Governor's budget. User projection provided by the agency based on anticipated business need.
Department of Retirement Systems	235	256	235	256	No growth projected.
Department of Revenue	1,150	1,215	1,293	1,319	Growth projection provided by the agency based on anticipated business need.

Agency Name	FY16		FY23		Projection Methodology
	FTE	USER	FTE	USER	
Department of Services for the Blind	80	92	80	93	No growth projected.
Department of Social and Health Services	11,391	12,772	11,980	13,631	Growth projection based on historic FTE trend, then reduced in alignment with BHA transfers.
Department of Transportation	5,265	3,683	5,265	3,687	No growth projected.
Department of Veterans' Affairs	78	95	78	95	No growth projected.
Economic and Revenue Forecast Council	5	6	5	6	No growth projected.
Employment Security Department	1,320	1,794	1,620	2,090	No growth projected.
Environmental and Land Use Hearings Office	15	12	16	13	Agency growth projection based on the Governor's budget.
Freight Mobility Strategic Investment Board	2	3	2	3	No growth projected.
Governor's Office of Indian Affairs	2	2	2	2	No growth projected.
Human Rights Commission	25	21	25	21	No growth projected.
Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board	7	7	7	7	No growth projected.
Liquor and Cannabis Board	312	397	324	403	No growth projected.
Military Department	0	0	0	0	No growth projected.
Office of Administrative Hearings	155	176	155	176	No growth projected.
Office of Financial Management	225	250	225	250	No growth projected.
Office of the Insurance Commissioner	223	248	240	265	Growth projection based on similar increase as projected for FTEs.
Office of Minority and Women's Business Enterprises	17	21	17	21	No growth projected.
Office of the Attorney General	1,213	1,361	1,226	1,374	Growth projection is based on the Governor's Budget and agency-reported growth in consumer protection.
Office of the Governor	46	47	46	47	No growth projected.
Office of the Lieutenant Governor	7	7	7	7	No growth projected.
Office of the Secretary of State	125	125	125	125	No growth projected.
Office of the State Auditor	392	371	411	390	Growth projection provided by the agency based on anticipated business need.
Office of the State Treasurer	63	66	63	66	No growth projected.
Public Disclosure Commission	18	20	18	20	No growth projected.
Public Employment Relations Commission	28	28	28	28	No growth projected.
Puget Sound Partnership	43	57	43	57	No growth projected.
Recreation and Conservation Funding Board	52	60	52	60	No growth projected.
State Board for Community and Technical Colleges	198	208	249	249	Growth projection provided by the agency. SBCTC is anticipating additional FTEs to support the ctLink system.
State Board of Accountancy	10	9	10	9	No growth projected.

Agency Name	FY16		FY23		Projection Methodology
	FTE	USER	FTE	USER	
State Conservation Commission	19	14	19	14	No growth projected.
State Health Care Authority	1,177	1,177	1,284	1,280	Growth based on budget information, then increased to accommodate BHA transfers.
State Investment Board	91	100	91	100	No growth projected.
State Lottery Commission	131	124	131	124	No growth projected.
State Parks and Recreation Commission	168	203	168	203	No growth projected.
Student Achievement Council	102	108	102	108	No growth projected.
Superintendent of Public Instruction	391	456	391	456	No growth projected.
Transportation Commission	6	6	6	6	No growth projected.
Transportation Improvement Board	9	10	11	10	No growth projected.
Utilities and Transportation Commission	159	171	159	188	Agency reported growth based on anticipated workload increases in self-sustaining programs.
Washington Charter School Commission	3	2	3	2	No growth projected.
Washington Horse Racing Commission	13	5	13	5	No growth projected.
Washington Pollution Liability Insurance Agency	7	7	7	7	No growth projected.
Washington State Arts Commission	14	18	14	18	No growth projected.
Washington State Commission on African-American Affairs	2	3	2	3	No growth projected.
Washington State Commission on Asian Pacific American Affairs	2	2	2	2	No growth projected.
Washington State Commission on Hispanic Affairs	3	3	3	3	No growth projected.
Washington State Criminal Justice Training Commission	2	1	2	1	No growth projected.
Washington State Gambling Commission	104	106	109	113	Growth projection based on similar increase as projected for FTEs.
Washington State Patrol	2,219	1,695	2,219	1,695	No growth projected.
Washington Technology Services	554	531	525	502	No growth projected. Agency FTEs/users are reduced in alignment with the Governor's budget. Staff moved to DES.
Washington Traffic Safety Commission	22	26	22	26	No growth projected.
Workforce Training and Education Coordinating Board	26	27	32	32	Growth projection provided by the agency based on anticipated business need.

APPENDIX C: LIFE CYCLE COST ANALYSIS SUMMARY

Consistent with Chapter 39.35B RCW, the Office of Financial Management (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 methodology developed by the Joint Legislative Audit and Review Committee and refined by OFM.

There are nine relocation projects in the plan that meet the square footage 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 plan through footnotes.

KEY ASSUMPTIONS

Several assumptions have to be made in order to conduct a life cycle cost analysis for leasing or ownership. The assumptions that most significantly affect the results of the analysis include the type of financing, interest rates for financing, projected market (lease) rates and construction costs. The type of facility the state is constructing will also be factor.

Results provided on the following pages assume financing through the Office of the State Treasurer for a deferred certificate of participation with an interest rate of 3.46 percent for a term of 20 years. Market rates vary based on geography, area market conditions and are adjusted based on the anticipated occupancy dates. Where available, actual proposed lease rates were used in the analysis. Construction cost estimates are based on recent negotiated costs of constructing office space in the Olympia area and then adjusted to the specific type of market. If specific construction cost information is available for a project, then that is used. Market rate and construction cost assumptions are documented with each project below. Construction cost assumptions and initial market rates use 2016 estimates and are not inflated. Market lease rates are escalated over the period of analysis using the Seattle CPI-U every five years. Operating expenses for state-owned properties are escalated annually using CPI-U.

Analysis outcomes are based on cumulative spend comparisons. In nearly all cases, the annual operating cost of an owned facility will be less than the cost of a leased facility after the initial 20-year debt period. Additional durations of analysis and net present value comparisons are available upon request.

VARIANCE BETWEEN LEASING OR OWNERSHIP

There are several differences between leasing and owning facilities that cannot be completely accounted for in the financial analysis, including building construction type, quality and space utilization.

Building construction quality is likely not consistent across these alternatives. The Department of Enterprise Services' current building design standards for leased facilities do not require these facilities to be constructed to the same standards as a state-owned facility. State-owned facilities must be constructed to higher energy performance standards to comply with state law and may be required to meet higher design standards depending on the location of the facility. When leasing, the state allows compromises in building construction requirements based on the availability of existing facilities in the market place. This is necessary to acquire space in a timely manner and control the cost of leasing.

Research suggests that space utilization in leased facilities tends to be more efficient. This may be because lessors are motivated to maximize revenue in a building. These buildings typically do not have as much common space due to being smaller in scale and not including large lobbies and gathering areas.

NON-ECONOMIC FACTORS WHEN CONSIDERING OWNERSHIP

Cost comparison is not the only consideration when evaluating whether or not to own a facility. The state may choose leasing for a variety of reasons, including:

- The need to be close to customers, which may shift over time.
- The expected length of occupancy.
- Shifting the physical and fiscal responsibility for the maintenance of a building to the lessor.
- The availability of funds in the operating or capital budget.
- How quickly a facility is needed.

LIFE CYCLE COST ANALYSIS RESULTS

The project summaries and results of the analysis conducted by OFM for each project are shown below.

For more information on each project, refer to the agency section of the Six-Year Facilities Plan. The life cycle cost analysis (LCCA) of the project is available on the [OFM life cycle cost analysis website](#) or upon request.

FISCAL YEAR 2019

Agency:	Utilities and Transportation Commission (UTC)		
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 of this facility.		
Effective Date:	July 1, 2018 (FY19)		
Estimated Square Feet:	40,577 GSF		
LCAA Results:	The total cost of ownership (cumulative) becomes less than leasing in 2042 (23 years).		
Starting Lease Rate Assumption:	\$28.99/SF	Construction Cost Assumption:	\$17,633,000 TPC (\$435/SF)

Agency:	Department of Corrections (DOC)		
Location:	Thurston County		
Project Summary:	The Thurston County DOC project relocates and consolidates the DOC southwestern training center into one new office. This project results in improved training service by consolidating the training center into one facility and adding classroom space for DOC to increase the frequency of training.		
Effective Date:	February 1, 2019		
Estimated Square Feet:	28,500 GSF		
LCAA Results:	The total cost of ownership (cumulative) becomes less than leasing in 2050 (33 years).		
Starting Lease Rate Assumption:	\$22.22/SF	Construction Cost Assumption:	\$11,333,000 TPC (\$398/SF)

FISCAL YEAR 2020

Agency:	Department of Social and Health Services (DSHS)		
Location:	Kennewick		
Project Summary:	This project relocates the DSHS's community services office in Kennewick to a new location in the Kennewick area. Relocation is necessary due to deficient building conditions, a non-responsive building owner and to locate the facility within the client catchment area.		
Effective Date:	August 1, 2019		
Estimated Square Feet:	33,000 GSF		
LCAA Results:	The total cost of ownership (cumulative) becomes less than leasing in 2075 (59 years).		
Starting Lease Rate Assumption:	\$23.73/SF	Construction Cost Assumption:	\$13,033,000 TPC (\$395/SF)

FISCAL YEAR 2021

Agency:	Department of Transportation (DOT)		
Location:	Puget Sound		
Project Summary:	The Puget Sound DOT project relocates and downsizes the Washington State Ferries headquarters office. This project eliminates excess space while continuing to support DOT's business needs.		
Effective Date:	September 1, 2020		
Estimated Square Feet:	85,000 GSF		
LCAA Results:	The total cost of ownership (cumulative) becomes less than leasing in 2040 (22 years).		
Starting Lease Rate Assumption:	\$36.19/SF	Construction Cost Assumption:	\$33,309,000 TPC (\$392/SF)

Agency:	Department of Early Learning (DEL)		
Location:	Olympia		
Project Summary:	This project colocates DEL headquarters into a single facility. DEL's current facility is overcrowded, inefficient, inflexible and has outdated infrastructure. The new efficient facility will be planned using modern workplace strategies. The project is expected to result in an increase of about 19,000 square feet and \$948,000 annually.		

Note: The project does not include the consolidation of staff from DSHS.

Effective Date:	January 1, 2021 (FY21)		
Estimated Square Feet:	60,000 RSF (+18,476)		
LCAA Results:	The total cost of ownership (cumulative) becomes less than leasing in 2044 (25 years).		
Starting Lease Rate Assumption:	\$32.46/SF	Construction Cost Assumption:	\$26,237,000 TPC (\$392/SF)

FISCAL YEAR 2022

Agency:	Labor and Industries (L&I)/ Department of Agriculture (AGR)		
Location:	Thurston County		
Project Summary:	<p>This project relocates the L&I Olympia laboratory and the AGR Tumwater laboratory to a new state-owned laboratory and training facility in Thurston County. This project addresses building conditions for both agencies while providing a modern facility that aligns with the business needs of both groups. L&I requested capital funding to relocate this facility. This project would result in an increase of 7,923 square feet of laboratory and training space for L&I and no increase in square footage for AGR.</p> <p>L&I submitted to OFM a predesign study using the established capital budget process for predesign submittals. The preferred option is to build and own a new lab with training space. The Governor’s capital budget proposes moving forward with design and construction of this facility.</p>		
Effective Date:	July 1, 2021 (FY22)		
Estimated Square Feet:	40,000 GSF		
LCAA Results:	The total cost of ownership (cumulative) becomes less than leasing in 2042 (23 years).		
Starting Lease Rate Assumption:	\$25.69/SF	Construction Cost Assumption:	\$12,700,000 TPC (\$318/SF)

Agency:	Department of Transportation (DOT)/Department of Licensing (DOL)/Department of Ecology (ECY)		
Location:	Shoreline		
Project Summary:	<p>The Shoreline major reconfiguration project renovates and backfills the DOT Northwest Regional headquarters office with the ECY Northwest Regional office and the DOL Administrative Services office. This project eliminates excess owned space while continuing to support all three agencies’ business needs. The Shoreline project results in a backfill of 60,825 square feet of owned office space and a decrease of about \$2.1 million renovation debt service cost for DOT.</p> <p>This project addresses ECY’s location and programmatic issues, and continues to support ECY’s and DOT’s business needs. This project relocates ECY from 60,423 square feet of lease space in Bellevue to a renovated owned office in Shoreline.</p>		
Effective Date:	July 1, 2021 (FY22)		
Estimated Square Feet:	167,183 GSF		
LCAA Results:	The total cost of ownership (cumulative) becomes less than leasing in 2025 (6 years).		
Starting Lease Rate Assumption:	\$31.31 for existing ECY	Construction Cost Assumption:	\$26,500,000 TPC (\$159/SF)

Agency: Department of Social and Health Services (DSHS)/Employment Security Department (ESD)

Location: Seattle

Project Summary: The Department of Social and Health Services (DSHS) and Employment Security Department (ESD) plan to participate in the SE Seattle Economic Opportunity Center (SESEOC) at Othello Station. The new site will maintain high levels of public access through public transit, improve building conditions, and reduce the total obligated space. The project is estimated to reduce the total square footage by over 15,000 square feet.

Effective Date: October 1, 2021 (FY22)

Estimated Square Feet: 43,000 GSF

LCAA Results: The total cost of ownership (cumulative) becomes less than leasing in 2042 (23 years).

Starting Lease Rate Assumption:	\$39.00/SF	Construction Cost Assumption:	\$18,460,000 TPC (\$429/SF)
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FISCAL YEAR 2023

Agency: Washington State Patrol (WSP)

Location: Thurston County

Project Summary: The Tumwater WSP project relocates the Latent Prints Section, Mobile Office Platform (MOP), Commercial Vehicle Enforcement Bureau (CVEB) mobile office support, and Olympia Field Operations Bureau (FOB) Detachment to a new owned facility on an existing Armstrong locaton building site. This project addresses building condition issues and consolidates two office facilities.

Effective Date: July 1, 2022 (FY23)

Estimated Square Feet: 24,400 GSF

LCAA Results: The total cost of ownership (cumulative) becomes less than leasing in 2048 (28 years).

Starting Lease Rate Assumption:	\$25.00/SF	Construction Cost Assumption:	\$9,289,000 TPC (\$381/SF)
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