

STATE OF WASHINGTON

OFFICE OF FINANCIAL MANAGEMENT

# 2015-21 Six-Year Facilities Plan

**RCW 43.82.055**

**BUDGET DIVISION, FACILITIES OVERSIGHT**

JANUARY 2015



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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 and the Department of Enterprise Services (DES).

The *2015-21 Six-Year Facilities Plan* supports four statewide goals. These goals include leasing and owned facilities that:

- Provide space that supports the business needs of state agencies.
- Provide space that is healthy, safe, and sustainable.
- Use the state's facilities efficiently.
- Use the state's fund sources effectively.

The Plan provides square feet and cost metrics by fiscal year as well as a list of planned actions necessary to achieve these metrics. Six-year facilities planning relies on data collection, feedback, and collaboration with state agencies. Seventy-six state agencies participated in developing the Plan for over 1,200 locations. The Plan's scope comprises state owned and leased office space, state owned and leased support space (such as warehouse space), and leased laboratory space.

As of June 2014, state agencies occupied approximately 13.3 million square feet statewide. In fiscal year 2014, the state paid approximately \$244 million in annual lease costs, debt service payments, and operating costs for this portfolio of facilities.

The *2015-21 Six-Year Facilities Plan* represents ongoing effort by state agencies to meet the state's facilities goals. The Plan includes 120 projects between July 2015 and June 2021, with 15 major projects over 20,000 square feet. The Plan also documents 69 projects underway that are expected to be complete by June 30, 2015. Projects include new facilities, expansions, relocations, downsizes, closures, and backfills. These projects reduce 338,215 square feet (-2.5 percent) of office, laboratory, and support space, down to approximately 13.0 million square feet statewide by 2021. The Plan projects an increase in lease and operating expenses of approximately \$3.2 million (+1.3 percent) up to \$247.3 million annually by 2021. This is 12.2 percent lower than projected inflation over the same period.

State agencies have continued to identify way to eliminate excess space and improve space efficiency, however, the state can do more to achieve its' facilities goals. By adopting an innovative workplace strategy the state has the opportunity to support a variety of workplace objectives including serving the people of the state more effectively, reducing the state's environmental impact, increasing employee productivity, attracting new talent, and strengthening adaptability of the workplace. This Plan outlines how the state will move forward to achieve these objectives in the next biennium.

# OVERVIEW

The purpose of the *2015-21 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 approximately 38,000 state employees, along with volunteers, contractors, and community partners in leased and owned offices statewide. Functions housed in these locations range from fish and wildlife enforcement to social service delivery, from driver's license issuance to state auditing and a variety of other functions. In addition, the state leases and owns several support and laboratory facilities to maintain these operations.

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

- Provide space that supports the business needs of state agencies.
- Provide space that is healthy, safe, and sustainable.
- Use the state's facilities efficiently.
- Use the state's fund sources effectively.

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

The Plan provides facility-related data essential for tracking the performance of the state's facility portfolio. The information presented in the Plan sets expectations about future space use and lays the groundwork for more effective facility portfolio management. 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 (2014) and projected (2021) square feet per full time equivalent (FTE) and cost per FTE.
- Planned facility activities include closure, demolition, disposal, renewal, downsize, expansion and relocations.

The Plan reflects the Governor's proposed budgets.

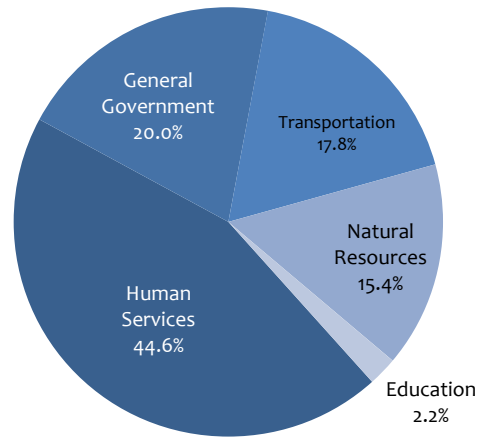
A summary of the methodology used to create the Plan is available in the [Implementation Approach for Development of the 2015-21 Six-Year Facilities Plan](#) document.

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

# STATEWIDE RESULTS

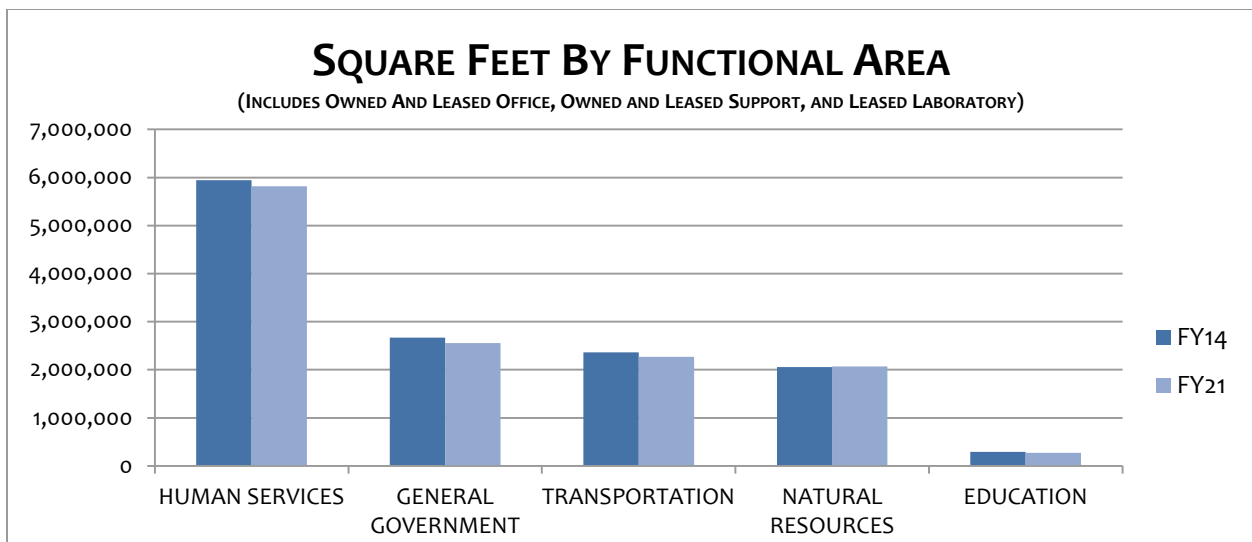
As of June 2014, the state of Washington’s executive branch agencies occupy 1,224 leased and owned office, leased and owned support facilities, and leased laboratory locations totaling approximately 13.3 million square feet. The state pays approximately \$244 million in annual rent, debt service, and operating costs for these locations. The state currently averages 305 square feet per FTE at an approximate cost per FTE of \$5,852. 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 2014)



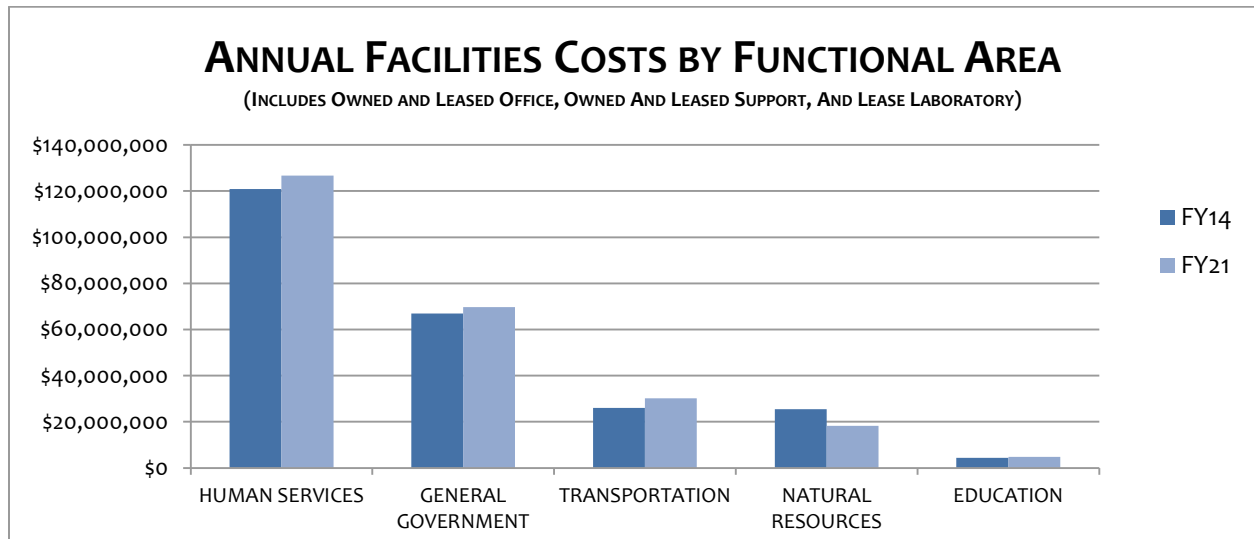
The 2015-21 Six-Year Facilities Plan represents an ongoing effort by state agencies to meet the state’s facilities goals. The Plan includes 120 projects between July 2015 and June 2021. The Plan also documents 69 projects underway that were expected to be complete by June 30, 2015. Projects include new facilities, expansions, relocations, downsizes, closures, and backfills. These projects reduce 338,215 square feet (-2.5 percent) of office, laboratory, and support space, down to approximately 13.0 million square feet statewide by 2021. The Plan projects an increase in lease and operating expenses of approximately \$3.2 million (+1.3 percent) up to \$247.3 million annually by 2021. This is 12.2 percent lower than projected inflation over the same period.

By 2021, the Plan projects minor changes in the distribution of the portfolio. Human services agencies will continue to occupy the majority of the office square footage. These agencies are also expected to have the largest square footage change. The changes in square footage reflect the Governor’s 2015-17 proposed 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 2014 and 2021. Cost changes are influenced by several factors: retirement of debt, debt service repayment for owned and leased-to-own assets, the effect of planned relocation, and inflation projections for leased space and operating expenses.

The 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. While inflation is assumed for future costs, market conditions for leased space cannot be fully anticipated. These costs may be controlled through aggressive negotiations on the part of Department of Enterprise Services. The chart below illustrates the change in annual facilities costs by functional area.

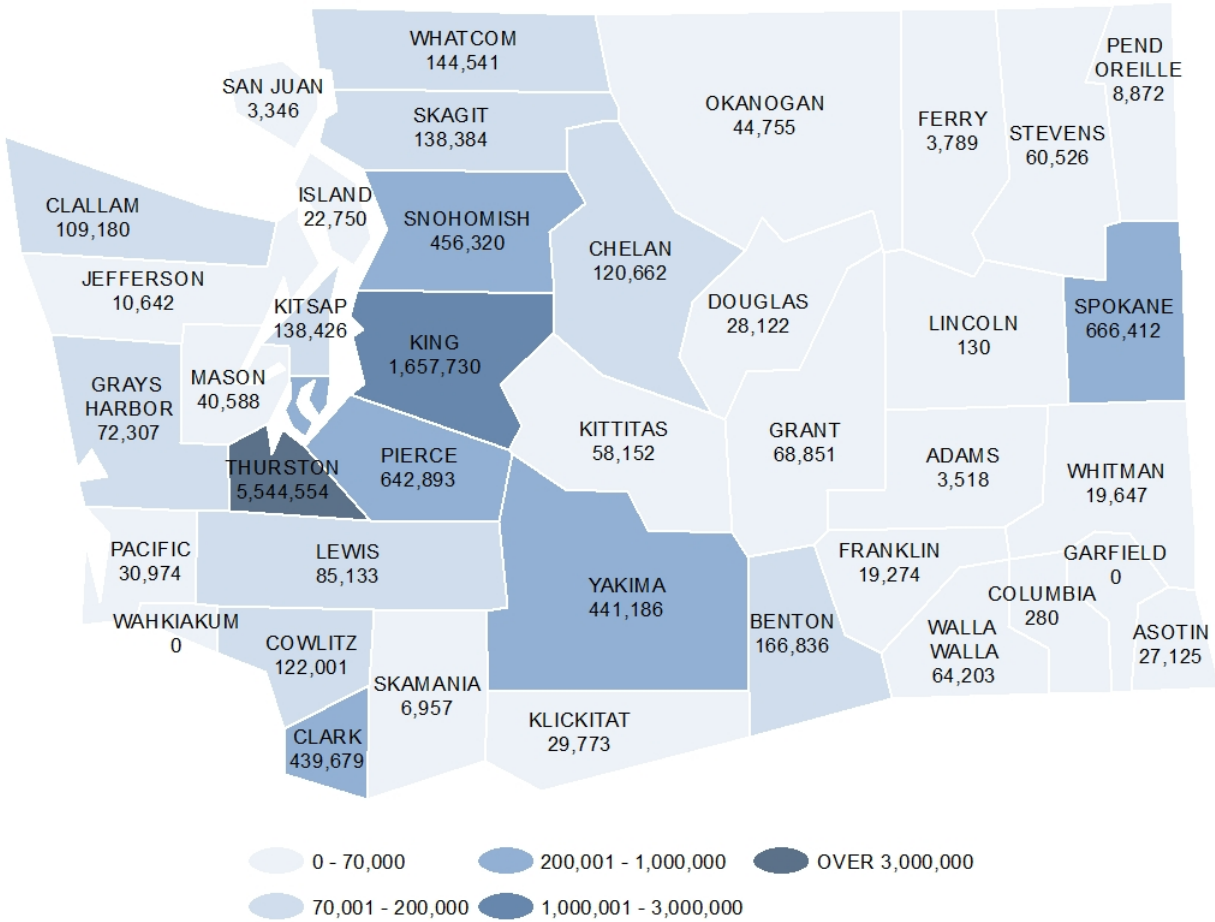


The next sections of the Plan provide details by space type including projected square footage and costs. These sections also provide the distribution of the space and planned changes by county.

# OFFICE LOCATIONS

## CURRENT OFFICE SPACE

Office space is defined as individual, multi-person, or workstation spaces used for administrative or service functions. Uses include, but are not limited to, administrative, service delivery, conference, training, and hearings facilities. As of June 2014, the state leased and owned 815 office locations totaling 11,498,516 square feet at a cost of approximately \$220,604,000 annually. The state averaged 305 square feet per FTE at a cost of \$5,852 per FTE in office space. The map below shows the distribution of square feet of office space by county. The state owns or leases office space in all counties except Wahkiakum and Garfield counties.

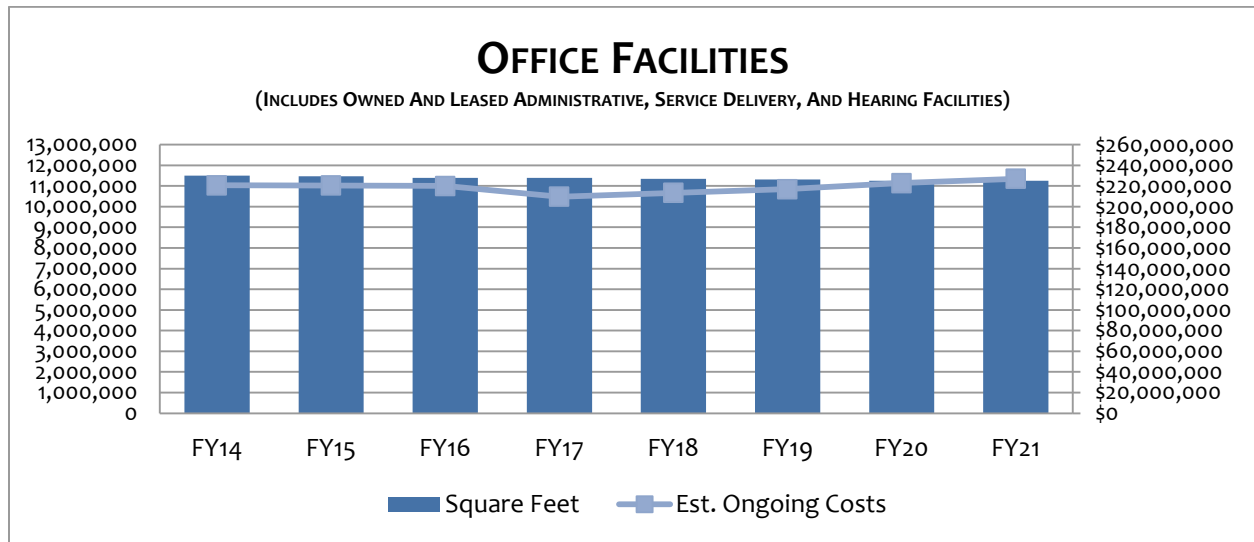


## SIX-YEAR FACILITIES PLAN FOR OFFICE SPACE

The Plan projects a decrease in state owned and leased offices space of 259,416 square feet (-2.3 percent) and an increase in annual costs of approximately \$3,650,000 (+1.7 percent) between July 2014 and June 2021. This results in a decrease of 14 square feet per FTE and a decrease in cost of \$39 per FTE. Square footage reductions are the result of the elimination of excess space within large state agencies and the identification of multi-agency backfill solutions across agencies. Rising facilities costs are offset by the savings achieved through these projects. Additional cost savings is the result of the retirement of debt service for three key Thurston County facilities.

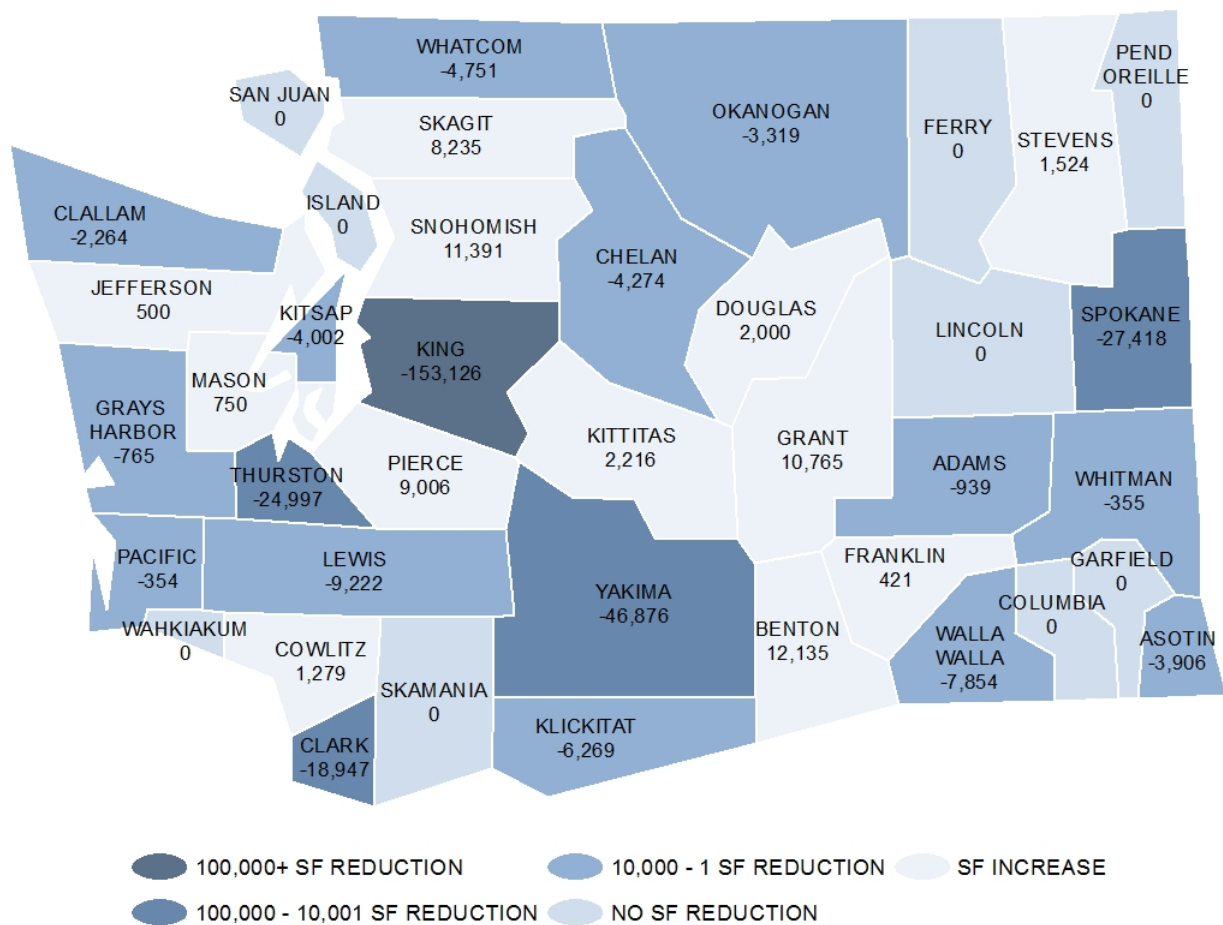


The chart below summarizes the expected square feet and costs by fiscal year for office space.



The Plan identifies square footage reductions for office space in 18 counties across the state, as a result of closing, downsizing, and backfilling excess space. The largest decreases are in King and Yakima counties.

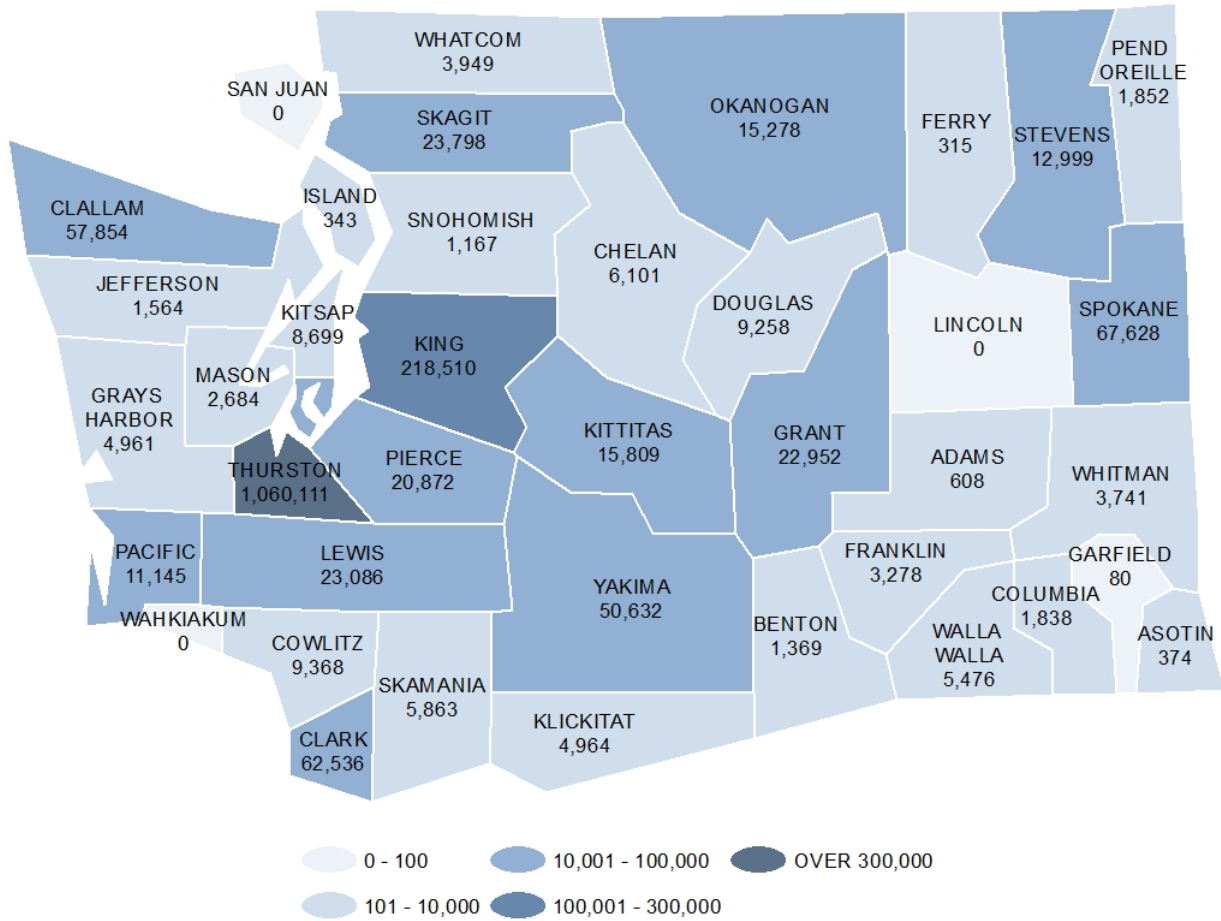
Square footage increases are projected in 12 counties. These increases are the result of six projects that improve service delivery in human services and natural resource agencies. The map below shows the change in square feet of office space by county.



# SUPPORT LOCATIONS

Support space is defined as auxiliary space used by an agency to maintain program operations. Uses include, but are not limited to, warehouse, storage, maintenance, data halls, and information technology sites. The in-scope support facilities for the Plan include 398 owned and leased locations statewide. As of June 30, 2014, leased and owned support facilities accounted for 1,741,062 square feet at a cost of approximately \$20,956,000 annually.

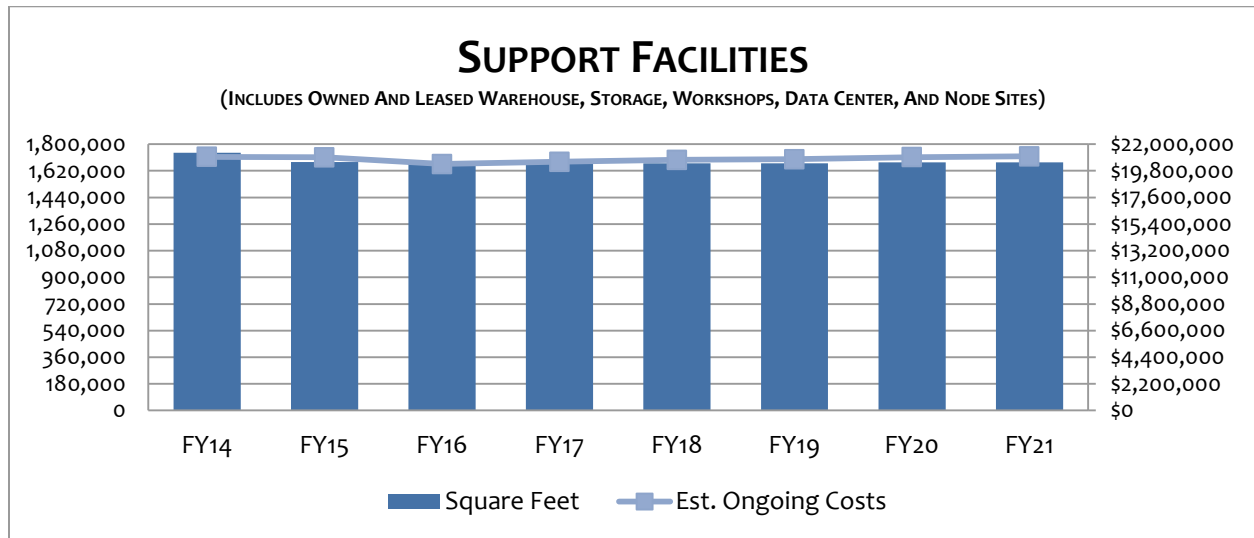
The map below shows the distribution of square feet of support space by county. The state leases and owns support space in 36 counties.



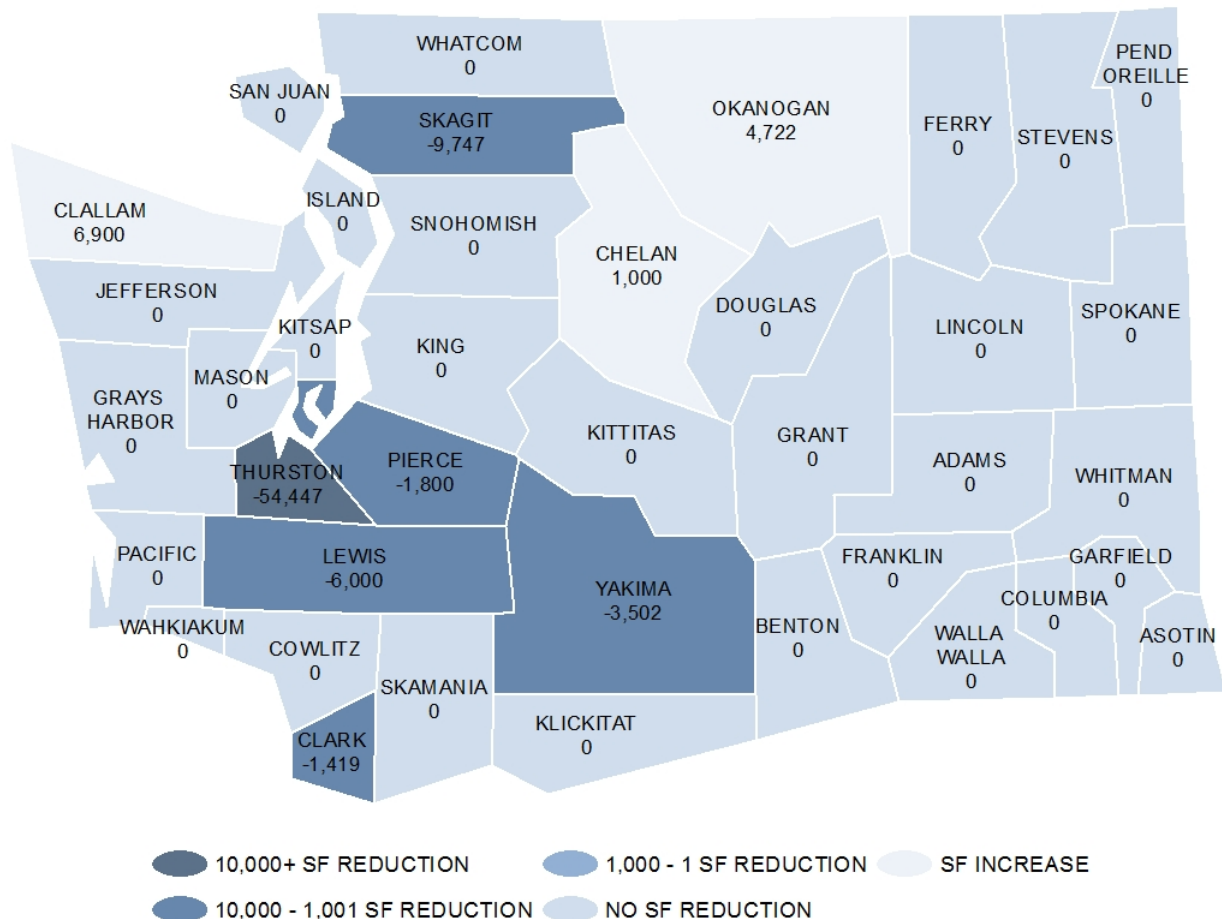
## SIX-YEAR FACILITIES PLAN FOR SUPPORT SPACE

The Plan projects a decrease of 64,293 square feet (-3.7 percent) and an increase in annual costs of approximately \$37,000 (+0.2 percent) between July 2014 and June 2021. Square footage reductions are the result of downsizing efforts. Costs are expected to remain stable over the next six years.

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



The Plan identifies square footage reductions for support space in six counties as a result of closing and downsizing facilities. The largest reduction is in Thurston County where Consolidated Technology Services will complete their relocation into the state data center from the DES owned OB2. The map below shows the change in square feet of support space by county.



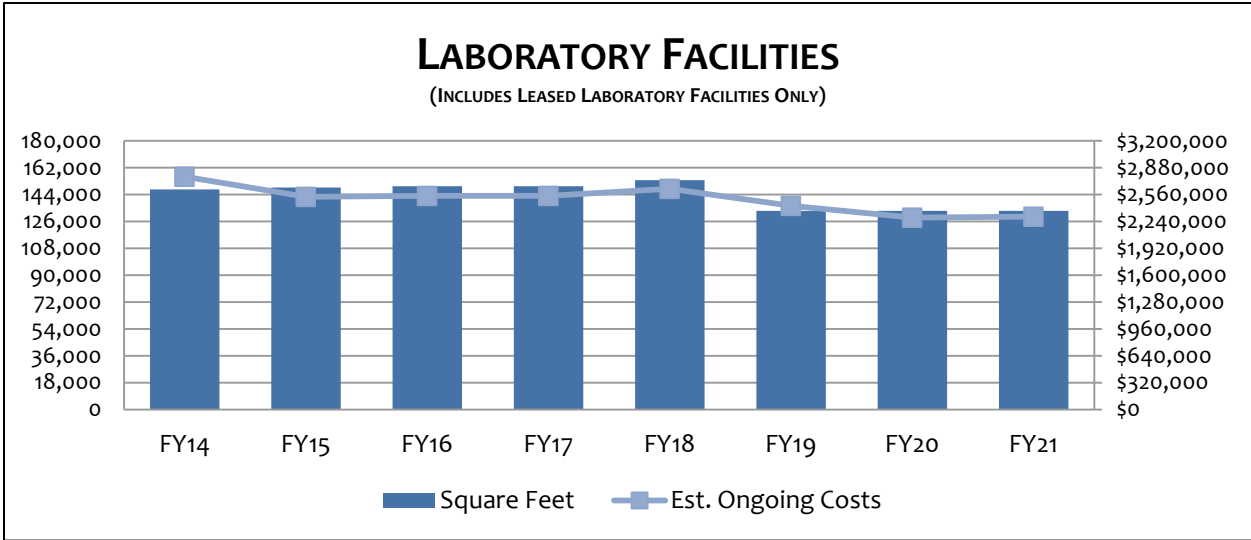
# LABORATORY LOCATIONS

Laboratory space is defined as space designed and equipped for experimentation, research or testing in a controlled or structured environment. The in-scope laboratory facilities for the Plan include 11 locations statewide. The largest of these facilities is the Washington State Crime Laboratory. As of June 30, 2014, laboratory facilities accounted for 147,499 square feet at a cost of approximately \$2,773,000 annually.

## SIX-YEAR FACILITIES PLAN FOR LABORATORY SPACE

The Plan projects a decrease in state leased laboratory space of 14,506 square feet (-9.8 percent) and a decrease in annual costs of approximately \$476,000 (-17.2 percent) between July 2014, and June 2021. The decrease of laboratory space and costs is a result of L&I relocating their Thurston County laboratory 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 *2015-21 Six-Year Facilities Plan* identifies 120 projects between July 2015 and June 2021. The Plan also documents 69 projects underway that will be complete by June 30, 2015. Projects include new facilities, expansions, relocations, downsizes, closures, and backfills.

Documented projects underway include:

- New locations: 8
- Relocations: 25
- Downsizes: 7
- Expansions: 10
- Backfills: 3
- Closures, demolitions, or disposals: 16

The projects identified between July 2015 and June 2021 include the following by project type:

- New locations: 12
- Relocations: 66
- Downsizes: 6
- Expansions: 20
- Backfills: 4
- Closures, demolitions, or disposals: 12

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 400 locations along with over 500 locations that have no action between July 2015 and June 2021. Locations with no action are either owned or leased long-term.

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

## CONCLUSION

While the Plan identifies an admirable reduction and several promising projects during this short period, the state can do more. The next section identifies an approach that will allow the state to continue to move forward with optimizing the state's facilities portfolio by developing a [workplace strategy](#). It documents both the means and the benefits of implementing such a strategy.

# MAJOR PROJECTS LIST

The *2015-21 Six-Year Facilities Plan* includes several major projects. A major project is any relocation, expansion, or new space over 20,000 square feet. This consolidated list is provided to comply with the legislative intent of [RCW 43.82.035](#).

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

## 2015-17 PROJECTS

### FISCAL YEAR 16

#### RELOCATE ECY YAKIMA (41,200 SQ FT)

This project relocates the Yakima ECY Central Regional Office to a new leased facility in Union Gap. This project results in a decrease of 530 square feet, a new spill responses support space and a decrease of approximately \$28,000 annually. This project was approved by OFM through the modified predesign process and the lease has been executed for this planned relocation.

**Agencies Included:** Department of Ecology

#### RELOCATE DSHS MOSES LAKE (32,800 SQ FT)

The Moses Lake DSHS project relocates staff to a new location in Moses Lake. The new location will house multiple DSHS programs, which creates collaboration among staff and improves service delivery to customers. The current facility is over capacity requiring staff to work in areas unsuitable for continued operations. The facility has declining functionality due to outdated building infrastructure and poor configuration of space. The project was approved by OFM through the modified predesign process and the lease has been executed for this planned relocation. This project results in an increase of 7,493 square feet and approximately \$227,000 annually for the state. The project was approved by OFM through the modified predesign process and the lease has been executed for this planned relocation.

**Agencies Included:** Department of Social and Health Services (DSHS)

#### RELOCATE DFW AND ECY VANCOUVER (35,706 SQ FT)

The Vancouver DFW project relocates DFW's regional headquarters office in Vancouver and colocates with the Department of Ecology. This project supports the business needs of the agency and increase the total square footage and costs. The Vancouver project results in a statewide increase of 6,420 square feet and \$180,000 annually. This project was approved by OFM through the modified predesign process.

**Agencies Included:** Department of Fish and Wildlife (DFW)  
Department of Ecology (ECY)

## RELOCATE DOR & ERFC HEADQUARTERS THURSTON COUNTY (52,500 SQ FT)

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. ERFC is statutorily required to colocate with DOR. The Thurston County DOR project reduces 6,345 square feet with an annual increase of \$50,000 annually for the state.

**Agencies Included:** Department of Revenue (DOR)  
Economic and Revenue Forecast Council (ERFC)

## DOWNSIZE DOT-FERRIES SEATTLE (86,500 SQ FT)

The Seattle DOT project renews and downsizes the Seattle Ferries Headquarter office. This project eliminates excess space while continuing to support DOT's business needs. The Seattle DOT project results in a decrease of 38,193 square feet and approximately \$1.4 million annually. This downsizing project will begin in FY15 and continue until completed.

**Agencies Included:** Department of Transportation (DOT)  
Board of Pilotage Commissioners (BPC)

## FISCAL YEAR 17

### RELOCATE DSHS EVERETT (21,500 SQ FT)

The Everett DSHS project relocates staff from Everett and Lynnwood to a new location in Everett. The relocation provides space for program growth. This project also relocates DSHS-Juvenile Rehabilitation from Lynnwood to Everett. The relocation will move staff closer to the client catchment area. The Everett DSHS project results in an increase of 16,628 square feet and approximately \$384,000 annually.

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

### RELOCATE DSHS KENT (58,540 SQ FT)

The DSHS Kent project relocates staff to a new location in Kent. The current Kent facility is in poor condition. This project results in a decrease of 3,963 square feet and approximately \$305,000 annually. The incremental increase in fiscal year 2016 is due to the cost of the lease extension. This project has been approved by OFM through the modified pre-design process.

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

### RELOCATE DSHS PUYALLUP (23,400 SQ FT)

The Puyallup DSHS relocation project closes the DSHS location at 510 E Main St., Puyallup, downsizes the facility located at 2121 S State St., Tacoma, and relocates staff to a new facility in Puyallup. This project colocates DSHS programs in Puyallup and relocates staff closer to clients they serve in East Pierce County. This project results in a decrease of 3,333 square feet and approximately \$81,000 annually for the state.

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

# 2017-19 PROJECTS

## FISCAL YEAR 18

### RELOCATE UTC THURSTON COUNTY (43,000 SQ FT)

The Olympia UTC project relocates the headquarters in Olympia to a new facility. This project continues to support UTC's business needs while reducing the square footage and costs of this facility. The Olympia UTC project results in a decrease of 10,781 square feet and approximately \$60,000 annually.

**Agencies Impacted:** Utilities and Transportation Commission (UTC)

### RELOCATE DSHS KENNEWICK (23,067 SQ FT)

The Kennewick project relocates staff out of 1120 N. Edison St., Kennewick to a new location in the Kennewick/Pasco area. The project will move staff closer to the client catchment area and will vacate a facility with declining building systems. The consolidation results in no change in square feet.

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

### 1063 BLOCK REPLACEMENT (214,995 SQ FT)

The 2013 Legislature directed Enterprise Services to demolish the state owned building at 1063 Capitol Way S. and the campus parking garage at 124 Union Ave SW, and construct a new office building on the block. The office building will be approximately 215,000 gross square feet housing the Washington State Patrol (WSP), the Office of Financial Management (OFM) and Legislative Agencies. The building is proposed to house 800 staff, multiple conference centers, and a large public commons.

**Agencies Impacted:** Office of Financial Management (OFM)  
Washington State Patrol (WSP)  
Legislative Agencies

## FISCAL YEAR 19

### RELOCATE DSHS BREMERTON (35,000 SQ FT)

The Bremerton DSHS project relocates staff out of the facility located at 3423 6th St. (Olympic Center) to a new location in the area. Olympic Center is planned for surplus using the Department of Enterprises Services surplus process. This DSHS owned facility originally designed for institutional programs has declining building systems and is not suitable for continued occupancy. The relocation results in a decrease of 3,746 square feet.

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



## RELOCATE L&I DOSH LAB THURSTON COUNTY(29,445 SQ FT)

The Olympia L&I project relocates the Division of Occupational Safety and Health (DOSH) Lab, and staff from the Safety and Health Research and Assessment for Prevention (SHARP) program to a different location in Thurston County. The condition of current leased facility has declined since the agency established the lab in 1984. The lab is currently located in an office building that is not suitable for laboratory functions and the space is not suitable for required demonstration areas and training. L&I will also reduce approximately 3,000 square feet of leased training space in Tumwater as a result of this project.

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.

If this project is approved by the Legislature, this facility will be out of the scope of future six-year facilities plans.

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

## RELOCATE DSHS OLYMPIA (90,300 SQ FT)

The Olympia project relocates DSHS staff from the DES owned facility located at 1115 Washington St. to a new location in Thurston County. The project will temporarily relocate part of the building to allow construction for structural and building system upgrades. This project is documented in the ten-year capital plan.

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

# 2019-21 PROJECTS

## FISCAL YEAR 20

## RELOCATE ECY INTO DOT STATE OWNED BUILDING (145,694 SQ FT)

The Shoreline project renovates the DOT Northwest Regional Headquarters office and backfills vacant space in the building with the Department of Ecology Northwest Regional office. This project eliminates excess space while continuing to support both agencies business needs. The statewide impact of this project is a decrease of 60,423 square feet of leased office space, a complete renovation of a state owned facility with an annual increase of approximately \$251,000.

A predesign for this project is proposed in the Governor's transportation budget.

**Agencies Impacted:** Department of Ecology (ECY)  
Department of Transportation (DOT)

# STATE FACILITIES WORKPLACE STRATEGY

The 2015-21 Six-Year Facilities Plan projects that the state will reduce over 320,000 additional square feet of office, support and laboratory space. This reduction represents efforts by state agencies to eliminate excess space and improve space efficiency. The Plan supports the state's goals of leasing and owning facilities that:

- Provide space that supports the business needs of state agencies.
- Provide space that is healthy, safe, and sustainable.
- Use the state's facilities efficiently.
- Use the state's fund sources effectively.

However, the state can do more to achieve these goals. By adopting an innovative workplace strategy the state has the opportunity to:

- Serve the people of the state more effectively.
- Reduce the state's environmental impact.
- Increase employee productivity and satisfaction.
- Attract new talent to state government.
- Support health and wellness.
- Strengthen adaptability for changing mobile work environment.
- Leverage existing and new technology.
- Optimize the use of state funds.
- Utilize the state footprint effectively.

As identified in the [2013-19 Six-Year Facilities Plan](#), the Office of Financial Management (OFM) is working with state agencies to form a Workplace Alliance of state agencies to provide leadership on workplace strategy. The Workplace Alliance is made up of state agency Deputy Directors and managers with policy responsibilities in the areas of information technology, human resources, and facilities management. This group has worked together to develop a set of core principles for enhancing how the state uses its' workplaces to support the work of government and establish next steps.

To create an innovated workplace in the next two years state government will:

- Conduct a series of pilot projects.
- Establish a framework, roadmap, and tools for implementing modern workplace strategies informed by lessons learned from the pilot projects.

Below is a list of pilot projects to be conducted.

# WORKPLACE PILOT PROJECTS

The pilot project represents an effort by four state agencies willing to be earlier adopters in this effort to experiment with different workplace strategies. OFM anticipates that more agencies will pursue pilot projects as results from initial pilot projects are made available to others.

The 2015-21 Six-Year Facilities Plan documents nine initial pilot projects in the 15-17 biennium. The pilots range from repurposing space, creating collaborative open offices, implementing technology tools and testing mobile work policies.

## PILOT PROJECTS FOR THE DEPARTMENT OF ENTERPRISE SERVICES (DES)

### DES HUMAN RESOURCES MOBILE WORK

The DES HR Mobile Work Project will identify the positions and employees that are good candidates for working from alternate locations. These locations may include home, client agency offices or other DES locations outside of headquarters. This project will be used to determine the effectiveness of mobile tools which support meeting customer and HR's business needs. DES HR has formed a planning team with a goal to start implementation by February 1, 2015.

### DES EXECUTIVE SUITE

The DES Executive Suite project seeks to redefine the use of executive space. DES will explore different kinds of use of this prime real estate and for the executive team engagement with the DES organization. The DES Executive Suite project is expected to begin in the first quarter of 2015.

### DES - ETS FIELD SERVICES

DES Enterprise Technology Solutions (ETS) Office provides Information Technology support services to several agencies at numerous locations. This project will seek to provide ETS Field Services as a virtual team distributed across many locations. The pilot will utilize existing technologies, new technologies and will utilize hoteling or bull-pen concepts for duty stations rather than traditional, dedicated duty stations. The ETS Field Services project is expected to begin in the first quarter of 2015.

### DES - ETS IMPROVED MOBILE CONNECTIVITY

The DES Enterprise Technology Services Division will seek to develop new methods and standards to make remote access as seamless as possible without compromising cybersecurity requirements. Specifically, identify improvement opportunities around VPN, VPN Tokens and mobile connectivity. The ETS Improved Mobile Connectivity Project is expected to begin in the first quarter of 2015.

## **PILOT PROJECTS FOR THE DEPARTMENT OF SOCIAL AND HEALTH SERVICES (DSHS)**

### **DSHS OPEN OFFICE DESIGN - HEADQUARTERS**

The DSHS project will establish an open office design for DSHS headquarters office on one floor. The purpose of this pilot project is to utilize the space smarter, increase employee engagement and encourage collaboration. This project will allow DSHS facilities staff to demonstrate an alternative workplace model in an administrative office for DSHS programs, staff, and community partners. The DSHS Open Office Design project is tied to a funding support in the 2015-17 biennium budget.

### **DSHS OPEN OFFICE DESIGN – FIELD OFFICE**

The DSHS project will establish an open office design for one DSHS field. The purpose of this pilot project is to utilize the space smarter, increase employee engagement and encourage collaboration. This project will allow DSHS facilities staff to demonstrate an alternative workplace model in a service delivery office for DSHS programs, staff, and community partners. The DSHS Open Office Design project is tied to a funding support in the 2015-17 biennium budget.

## **PILOT PROJECTS FOR THE EMPLOYMENT SECURITY DEPARTMENT (ES)**

### **ES AUDIT DIVISION TELEWORK**

The ES Audit Division is piloting a work from home-telework project, which is expected to reduce travel time and facility leasing expenses. The agency will test the use of existing technology solutions to support full-time teleworking. This project started in October of 2014.

## **OFFICE OF FINANCIAL MANAGEMENT (OFM)**

### **OFM MOBILE WORK**

OFM Facilities Oversight Program will pilot a modified work model where work is done from a variety of locations. The workplace itself will be designed to support collaboration and flexible work. OFM will also be testing the use of shared workspaces instead of dedicated workspaces. Finally, the pilot will test the use of existing technology solutions to support collaboration and mobility. The Facilities Oversight Mobile Work project is expected to begin in January 1, 2015.

### **OFM DROP-IN MOBILE WORK CENTER**

OFM will pilot a drop-in mobile work center for state employees. The target audience for this space includes agency directors, deputy directors, legislative staff and communication officers in 2015. The mobile work center will provide workspace, charging stations, and Wi-Fi to facilitate remote work. The Facilities Oversight Drop-in Mobile Work Center project is expected January 15, 2015.

# STATE AGENCIES' FACILITIES NEEDS

## INTRODUCTION

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

The *2015-21 Six-Year Facilities Plan* is a plan, not a budget. The projects proposed in the 2015-17 biennium have been aligned with the Governor's operating and capital budget decision packages as necessary. Any project identified beyond the 2015-17 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 presented by functional area and then by individual state agency within the functional area. Within each functional area, the Plan includes the following information for each agency:

- Agency Overview
- Current Space Use and Costs of Facilities
- Business Needs and Workplace Strategy
- 2015-21 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 *2015-21 Six-Year Facilities Plan* cross-agency projects are identified with a \* next to the project location.

Full consideration of ownership and leasing alternatives when evaluating relocation options is also a statutory responsibility of the state of Washington. Therefore, project analysis that included the use of the state life cycle cost model are footnoted throughout the following pages.

# HUMAN SERVICES

## OVERVIEW

The primary missions 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 *2015-21 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:

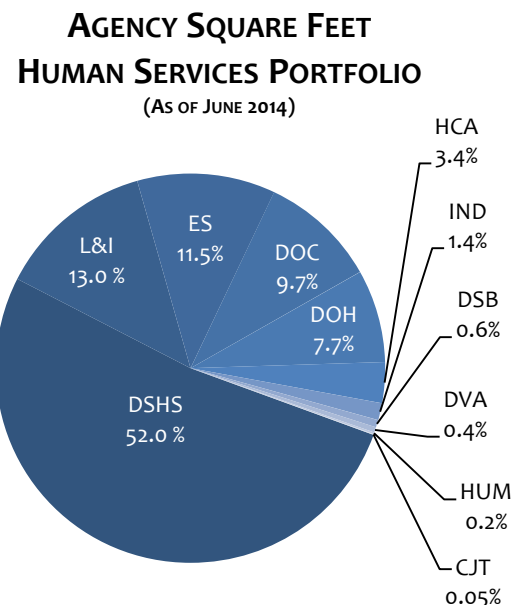
- [Board of Industrial Insurance Appeals \(IND\)](#)
- [Department of Corrections \(DOC\)](#)
- [Department of Health \(DOH\)](#)
- [Department of Labor and Industries \(L&I\)](#)
- [Department of Services for the Blind \(DSB\)](#)
- [Department of Social and Health Services \(DSHS\)](#)
- [Department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

## CURRENT SPACE USE AND COSTS OF HUMAN SERVICES FACILITIES

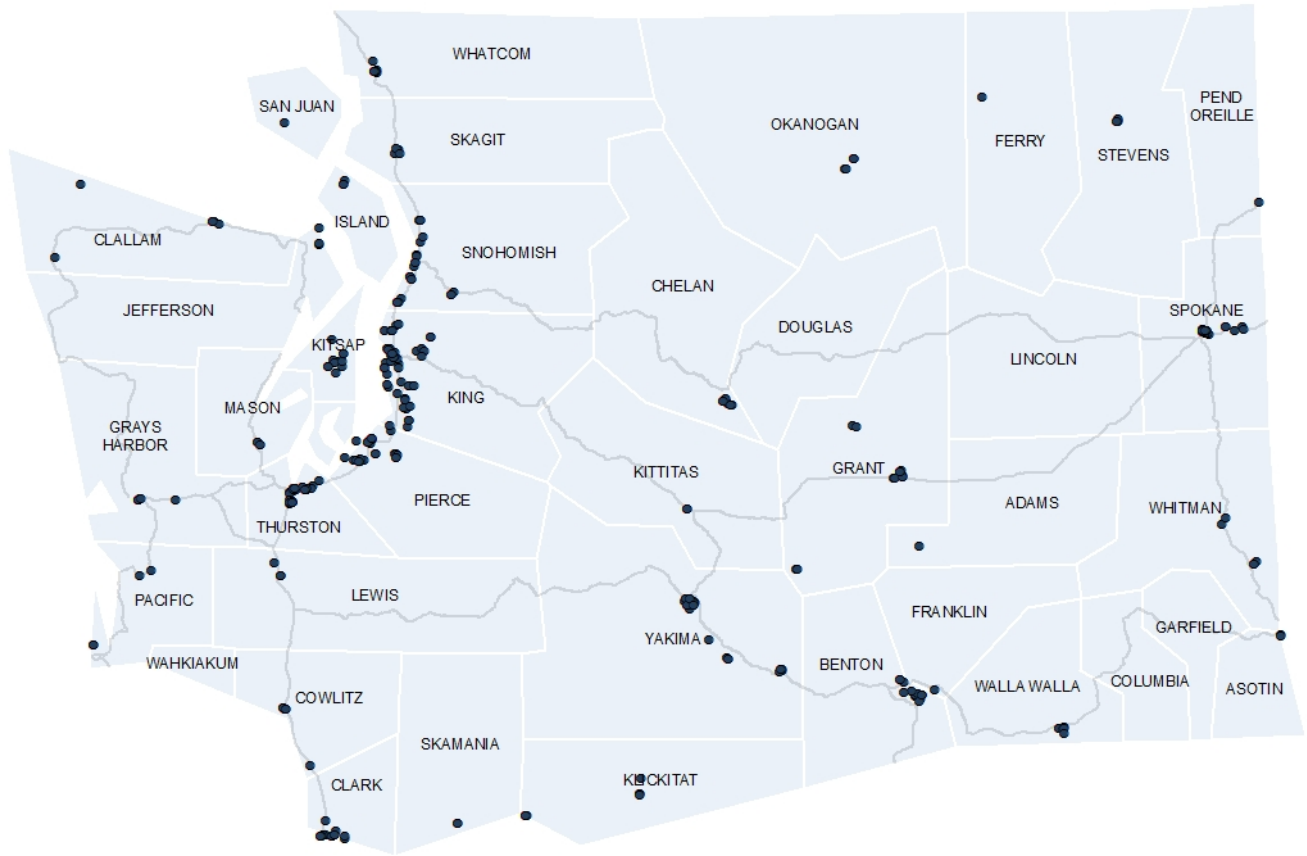
As of June 2014, human services agencies occupied approximately 5,775,865 square feet of office space, 144,158 square feet of support space and 20,570 square feet of laboratory space. These agencies represent approximately 44.6 percent of the total square footage documented in the Plan. The adjacent chart depicts the distribution of the total square footage amongst the human services agencies.

These locations have an annual cost of approximately \$120,912,000. Human service agencies represent approximately half of the total annual costs documented in the Plan.

The human services facilities portfolio includes 305 leased and owned office locations statewide. Offices are located in nearly every county in the state. The human services offices are strategically distributed statewide to ensure customers can access core services. For example, DSHS community service offices are located near temporary assistance clients and community corrections offices are located where there is a high density of offenders being supervised.



The map below shows the locations of the state's human services offices.

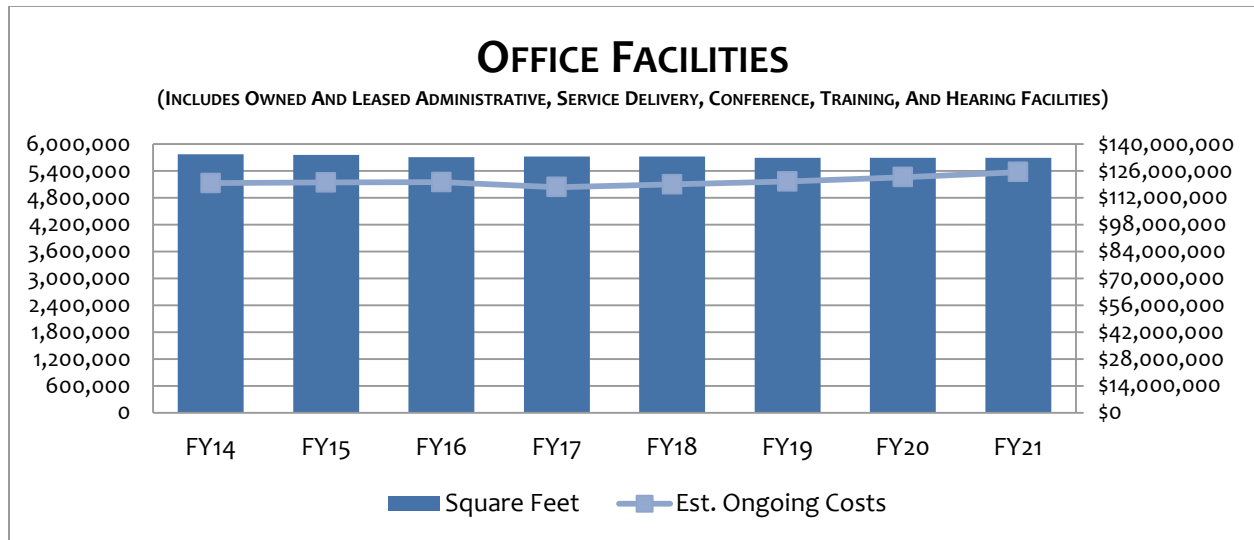


# SIX-YEAR FACILITIES PLAN SUMMARY FOR HUMAN SERVICES

The 2015-21 Six-Year Facilities Plan for human services agencies supports the agencies' business needs consistent with the 2015-17 Governor's budgets. The Plan documents significant square feet and cost reductions for ES due to decreased funding and moderate growth for DSHS and DOC based on caseload forecasts. Other human service agencies will remain stable with the exception of IND. The Plan also documents some growth for IND due to an increase of appeal rates statewide.

## OFFICE SPACE

The Plan projects a decrease of 94,122 square feet (-1.6 percent) and an increase in annual costs of \$5,387,000 (+4.5 percent) for office space between July 2014 and June 2021. This results in a decrease of 15 square feet per FTE and an increase of approximately \$60 per FTE for office space across this functional area. The square footage change is a result of consolidations, closures, downsizes, relocations and backfills. The cost increase is a result of anticipated inflation in lease rates and pre-negotiated lease rate adjustments. This biennium, the state is benefiting from a significant reduction in the total cost of the L&I headquarters building as the debt for the building is paid off. The chart below depicts the expected square feet and costs by fiscal year for office locations.

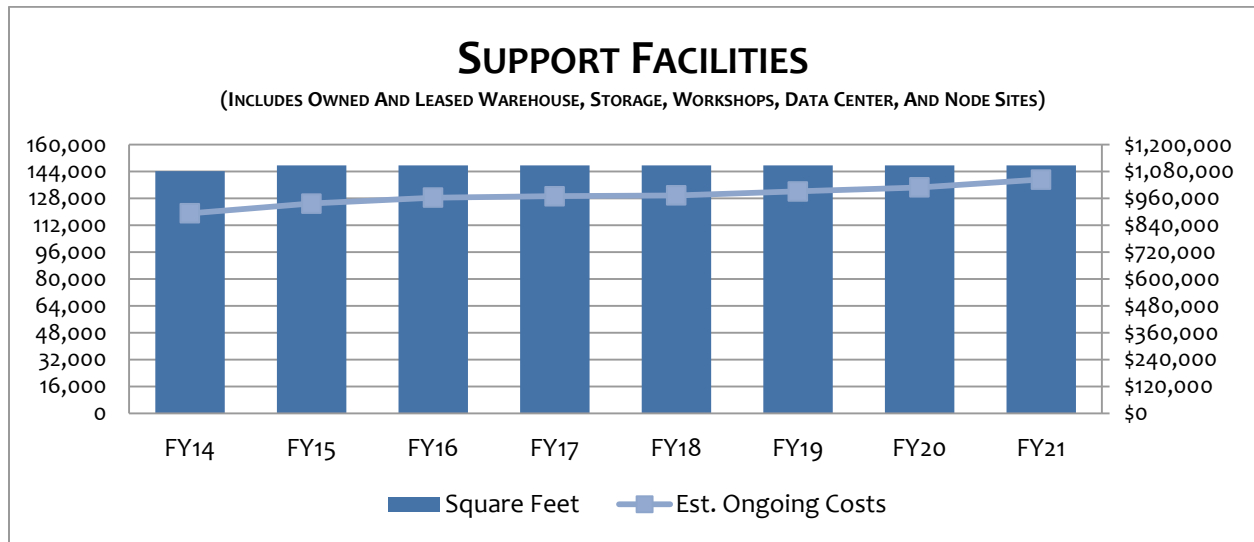


## SUPPORT SPACE

The Plan projects an increase of 3,456 square feet and an increase in annual lease costs of \$151,000 for support space between July 2014 and June 2021.

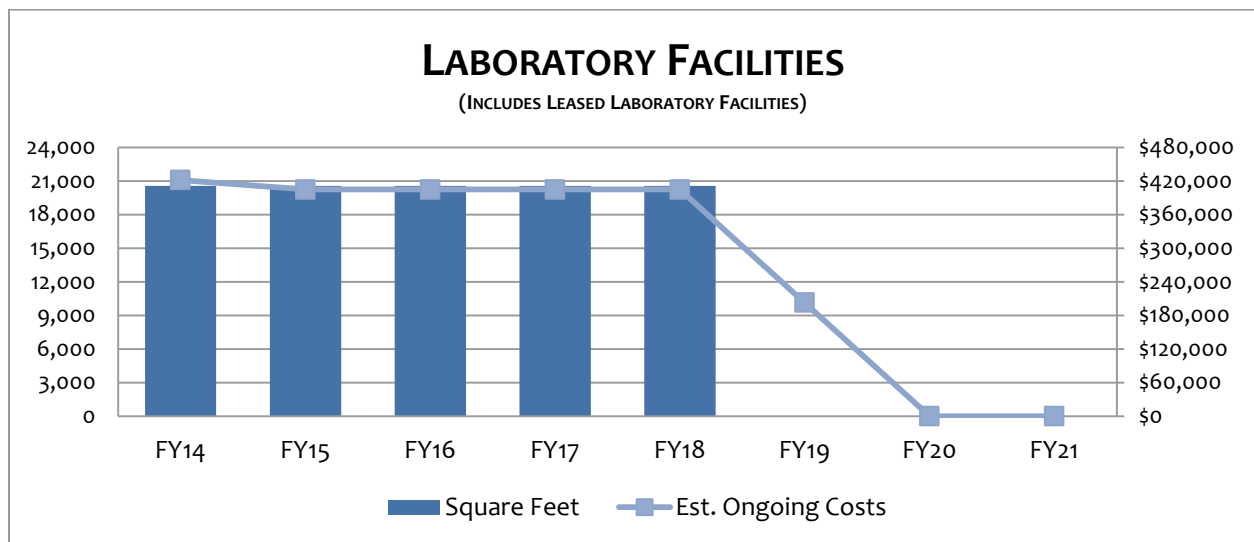


The chart below depicts the expected square feet and costs by fiscal year for support locations.



## LABORATORY SPACE

The Plan shows the replacement of the L&I leased laboratory space in fiscal year 2018. The Governor’s 2015-17 capital budget includes funding for predesign, design, and construction of a new owned lab. Owned laboratories are currently not included in the scope of the Plan so the chart below reflects the resulting reduction in leased space only as a result of new construction.



# BOARD OF INDUSTRIAL INSURANCE APPEALS

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

## FACILITIES OVERVIEW

IND has one headquarters facility in Olympia and nine field locations statewide. As of June 30, 2014, IND occupied 84,118 square feet of office space at a cost of approximately \$1,744,000 annually. IND currently averages 553 square feet per FTE at a cost of \$11,474 per FTE for office space.<sup>1</sup> IND uses this space for administrative and legal functions. Some IND locations are unstaffed and are used for hearing rooms as needed. Per statute, IND holds proceedings in the county of injury or county where the injured party lives. Accessibility is of paramount importance in IND's facility planning.

## BUSINESS NEEDS AND WORKPLACE STRATEGY

IND is expected to increase the size and cost of their 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 their current facilities approach, which includes dedicated workspace for staff in the headquarters facility, dedicated offices for judges and hearings space in locations statewide.

IND currently does not have a documented workplace strategy to change the effectiveness or efficiency of how workspace is used. However, IND has committed to continuing to seek efficient and effective workspaces that will improve legal proceedings and optimize staff productivity and maintain the need for confidentiality and security for staff.

## SIX-YEAR FACILITIES PLAN FOR IND

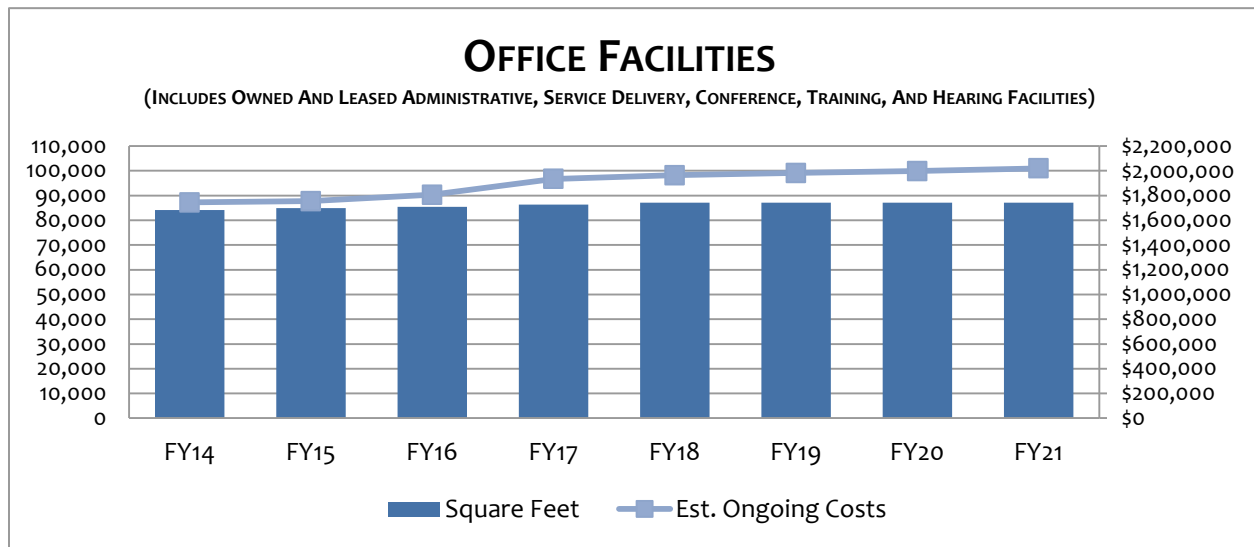
The *2015-21 Six-Year Facilities Plan* for IND supports the agency's continued operations. The Plan for IND projects an increase of 2,953 square feet and an annual increase of approximately \$297,000 for office space between July 2014 and June 2021. The Plan projects an increase of 20 square feet per FTE and \$1,815 per FTE.<sup>2</sup> The change in square footage is a result of relocations in Bellingham, Kennewick, Moses Lake, and Vancouver offices, and the expansion of the Everett office. The sizes of some of these offices are being increased to manage enlarged caseload. The cost increase is a result of anticipated inflation in lease rates, operating costs and incremental increases in lease rate due to increased square footage.

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<sup>1</sup> Through June 2014, IND had 152 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

<sup>2</sup> 152 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor's 2015-21 proposed budgets.

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



### PROJECTS UNDERWAY FOR IND

The following projects were underway and expected to be completed by June 2015:

- Kennewick Relocation:** This project relocates the Kennewick office in the area resulting in an increase of 743 square feet and approximately \$17,000 annually. The current facility is not large enough to handle the increased number of resolution proceedings and structured settlements and increasing building system problems have impacted proceedings.

### PLANNED ACTIONS FOR IND

The Plan projects the renewal of five leased locations between July 1, 2015, and June 30, 2021.

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

### PROJECTS – 2015-17 BIENNIUM

<b>Location:</b>	Everett			
<b>Project Summary:</b>	The Everett IND project expands the Everett facility at lease renewal. The expansion will alleviate overcrowding at the Seattle office. This project results in improved legal proceedings and staff productivity. The Everett IND project results in an increase of 542 square feet and approximately \$16,000 annually.			
<b>Effective Date:</b>	November 1, 2015 (FY16)			
<b>Estimated Square Feet:</b>	2,200 (+542)			
<b>Full Service Costs:</b>	<b>FY15:</b>	<b>FY16:</b>	<b>FY17:</b>	
(Change from FY15)	\$39,000	\$50,000	\$55,000	
		(+\$11,000)	(+\$16,000)	
<b>One-Time Costs:</b>	\$15,000			



# DEPARTMENT OF CORRECTIONS

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

## FACILITIES OVERVIEW

DOC has one headquarters facility, 65 field locations statewide, and two support locations. As of June 30, 2014, DOC occupied 564,315 square feet of office space and 13,338 square feet of support space at a cost of approximately \$12,614,000 annually. DOC currently averages 309 square feet per FTE at a cost of \$6,874 per FTE for office space.<sup>3</sup> DOC uses this space for administrative and service delivery functions.

Leased facilities dispersed geographically throughout the state allow DOC to provide community supervision of offenders along with general administrative office and training space. Leased office facilities often include controlled waiting areas, group rooms, and space for community partners, storage facilities, secure access and multiple entrances. As indicated above, correctional campus facilities are out of scope of the Six-Year Facilities Plan.

## BUSINESS NEEDS AND WORKPLACE STRATEGY

DOC is expected to experience moderate staff growth over the next six-years. The primary driver for new or relocated space is staff overcrowding and lack of adequate client programming space. To meet the business needs of the agency, it will continue with its current facilities approach, which is to locate staff in the highest needs areas. DOC will continue to seek efficient and effective workspaces that will improve service delivery and optimize staff productivity.

Due to the nature of the mission of Community Corrections, DOC's current leased workplace strategy focuses on maintaining confidentiality and security for staff. These requirements make it difficult to affect the efficiency of how workspace is used by changing the way work space is configured.

## SIX-YEAR FACILITIES PLAN FOR DOC

The *2015-21 Six-Year Facilities Plan* for DOC supports the agency's continued operations in many current locations and improved and expanded program operations in key service delivery areas. DOC continues to update facilities to comply with the 2012 law that fundamentally changed community corrections in Washington. This new law influences the design and size of community corrections offices and requires additional square footage in some DOC locations as identified in the Plan below.

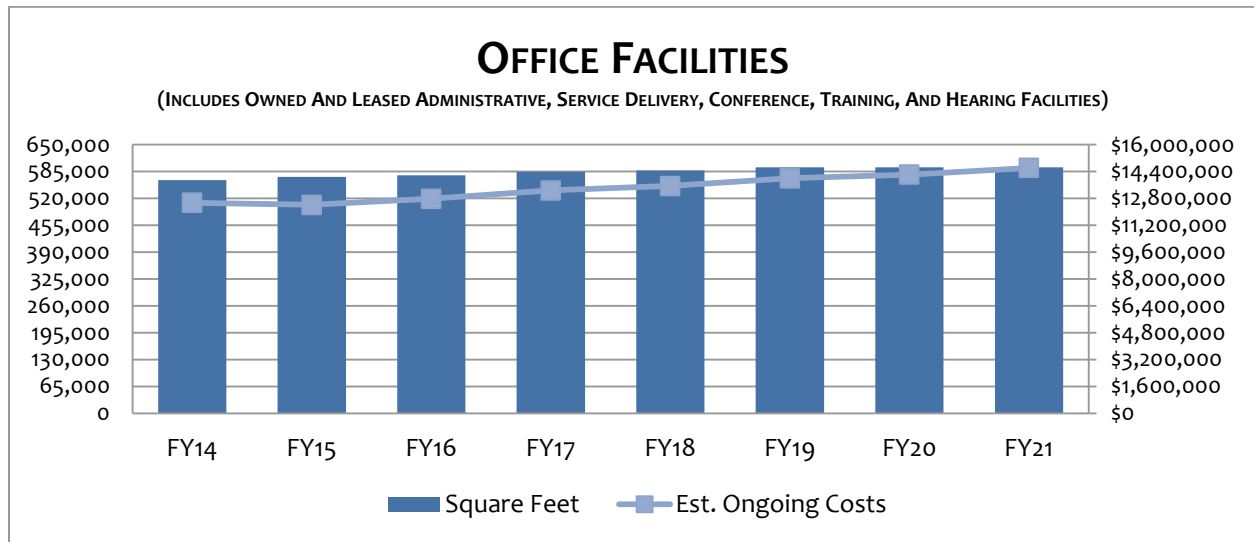
The Plan for DOC projects an increase of 30,765 square feet and an increase in annual costs of approximately \$2,079,000 for office space between July 2014 and June 2021. The Plan projects a decrease of four square feet per FTE and an increase of \$607 per FTE for office space.<sup>4</sup> The increased square footage is a result of relocation projects and expanded staff and services. The change in cost is a result of anticipated inflation rates for lease renewals, operating costs and increased square footage.

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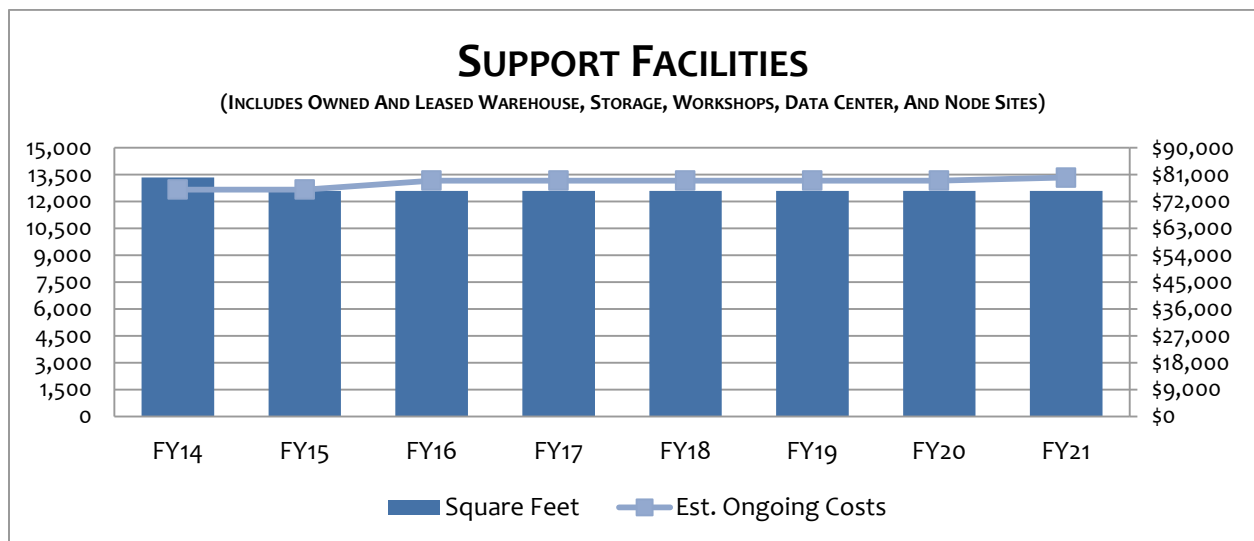
<sup>3</sup> Through June 2014, DOC had 1,824 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

<sup>4</sup> 1,954 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor's 2015-21 proposed budgets.

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 an increase in annual costs of approximately \$4,000 for support space between July 2014 and June 2021. The chart below summarizes the expected square feet and costs by fiscal year for support locations.



## PROJECTS UNDERWAY FOR DOC

The following projects were underway and expected to be completed by June 2015:

- Aberdeen and Montesano Relocation:** This project consolidates the Aberdeen and Montesano community corrections offices in the Aberdeen area, resulting in an increase of 2,771 square feet and a cost increase of approximately \$59,000 annually. This project alleviates staff overcrowding and provides additional programming space for client services.
- Auburn Relocation:** This project relocates the Auburn community corrections office in the area, resulting in an increase of 2,831 square feet and a cost increase of approximately \$75,000 annually. This project was originally approved in March of 2012 and due to unsuccessful market searches the project was put on hold. DOC was recently able to negotiate a backfill of Employment Security space and is expected to occupy the space in fiscal year 2015. The new space will alleviate overcrowding and will provide adequate programming space for client services.

- **Olympia Relocation:** This project relocates the Olympia community corrections office in the area, resulting in an increase of 1,618 square feet and a cost increase of approximately \$31,000 annually. This project will alleviate staff overcrowding and provide program space for client services.
- **Puyallup Relocation:** This project relocates the Puyallup community corrections office in the area, resulting in an increase of 1,666 square feet and a cost increase of approximately \$39,000 annually. This project will alleviate staff overcrowding and provide program space for client services.
- **Yakima and Toppenish Relocation:** This project consolidates four Yakima and one Toppenish community corrections offices in Yakima, resulting in a decrease of 1,695 square feet and a cost increase of approximately \$13,000 annually. The consolidation of offices will improve service delivery to customers and create efficiencies for staff.

### PLANNED ACTIONS FOR DOC

The Plan projects the following actions between July 1, 2015, and June 30, 2021:

- Renew 36 leased office locations.
- No action required for two leased office locations.

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

### PROJECTS - 2015-17 BIENNIUM

<b>Location:</b>	Othello			
<b>Project Summary:</b>	The Othello DOC project closes the Othello office, resulting in a decrease of 939 square feet and \$14,000 annually. Offenders will be served from the Moses Lake office.			
<b>Effective Date:</b>	January 31, 2016 (FY16)			
<b>Estimated Square Feet:</b>	0 (-939)			
<b>Full Service Costs:</b>	<b>FY15:</b>	<b>FY16:</b>	<b>FY17:</b>	
(Change from FY15)	\$14,000	\$8,000	\$0	
		(-\$6,000)	(-\$14,000)	
<b>One-Time Costs:</b>	\$0			

<b>Location:</b>	Shelton			
<b>Project Summary:</b>	The Shelton DOC project expands the community corrections office in Shelton. This project results in improved service delivery for clients by acquiring adequate space for group meeting rooms and programming space. The Shelton DOC project results in an increase of 750 square feet and approximately \$19,000 annually.			
<b>Effective Date:</b>	April 1, 2016 (FY16)			
<b>Estimated Square Feet:</b>	4,556 (+750)			
<b>Full Service Costs:</b>	<b>FY15:</b>	<b>FY16:</b>	<b>FY17:</b>	
(Change from FY15)	\$79,000	\$85,000	\$104,000	
		(+\$6,000)	(+\$19,000)	
<b>One-Time Costs:</b>	\$19,250			









## PROJECTS – 2017-19 BIENNIUM

**Location:** Bellevue

**Project Summary:** The Bellevue DOC project relocates community corrections staff in Bellevue. This project results in improved service delivery for clients by acquiring adequate space for group meeting rooms and programming space. The Bellevue DOC project results in an increase of 2,725 square feet and approximately \$100,000 annually.

**Effective Date:** July 1, 2017 (FY18)

**Estimated Square Feet:** 6,000 (+2,725)

**Location:** Ephrata

**Project Summary:** The Ephrata DOC project relocates community corrections staff in Ephrata. This project results in improved service delivery for clients by acquiring adequate space for group meeting rooms and programming space. The Ephrata DOC project results in an increase of 264 square feet and approximately \$22,000 annually.

**Effective Date:** July 1, 2018 (FY19)

**Estimated Square Feet:** 2,600 (+264)

**Location:** Sunnyside

**Project Summary:** The Sunnyside DOC project relocates community corrections staff in Sunnyside. This project results in improved service delivery for clients by acquiring adequate space for group meeting rooms and programming space. The Sunnyside DOC project results in an increase of 100 square feet and approximately \$16,000 annually.

**Effective Date:** July 1, 2018 (FY19)

**Estimated Square Feet:** 2,600 (+100)

**Location:** Wenatchee

**Project Summary:** The Wenatchee DOC project relocates community corrections staff in Wenatchee. This project results in improved service delivery for clients by acquiring adequate space for group meeting rooms and programming space. The Wenatchee DOC project results in an increase of 1,432 square feet and approximately \$15,000 annually.

**Effective Date:** July 1, 2018 (FY19)

**Estimated Square Feet:** 6,000 (+1,432)

**Location:** Woodland

**Project Summary:** The Woodland DOC project opens a new community corrections office in Woodland. This project results in improved service delivery for clients in the Woodland area. The Woodland DOC project results in an increase of 6,000 square feet and approximately \$120,000 annually.

**Effective Date:** July 1, 2018 (FY19)

**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

DOH has headquarters location in Tumwater, four offices statewide and three support spaces in Thurston County. DOH owns a laboratory in Seattle that is not in the scope of the Plan. As of June 30, 2014, DOH occupied 434,357 square feet of office space and 23,632 square feet of support space at a cost of approximately \$10,977,000 annually. DOH currently averages 281 square feet per FTE at a cost of \$7,020 per FTE for office space.<sup>5</sup> 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 possible legislative actions around licensing new health care providers and professions.

To meet its business needs, DOH will adopt a new workplace strategy. This strategy is expected to include:

- More use of technology to allow staff to work where and how they choose.
- Fewer assigned offices and more collaboration areas for workgroups.
- Fewer mid-size and small conference rooms but more collaboration, team and meeting spaces supported by technology.

To support the agency's workplace strategy it plans to begin with several pilots in diverse program areas. This 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.

## SIX-YEAR FACILITIES PLAN FOR DOH

The *2015-21 Six-Year Facilities Plan* for DOH supports the agency's continued operations. The Plan includes closure of one office in Yakima and the relocation of the Richland office.

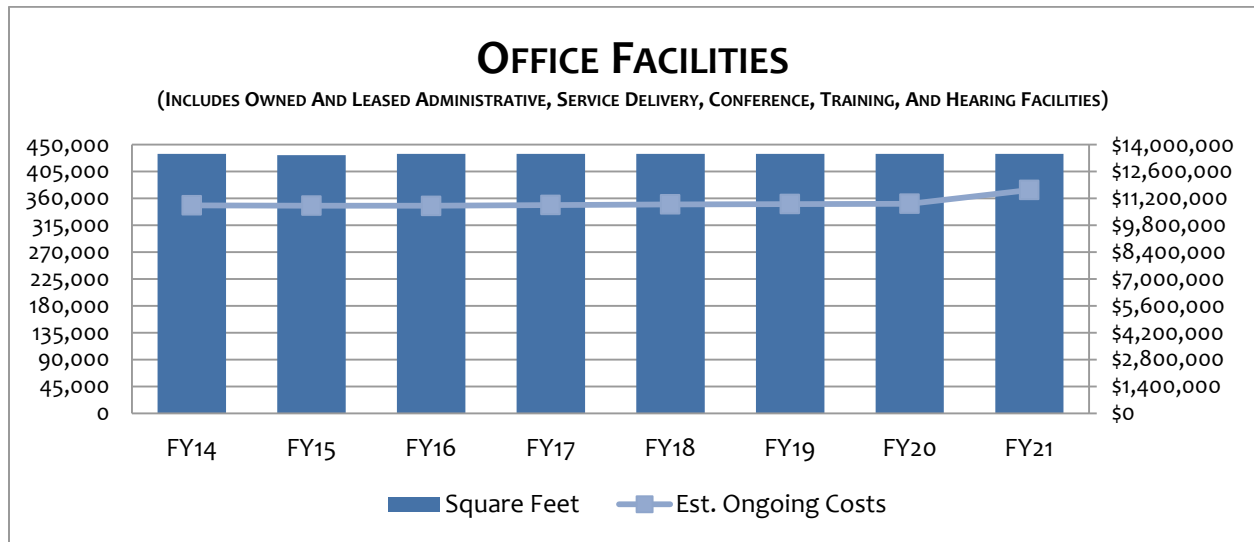
The Plan for DOH projects an increase of 59 square feet and an increase in annual costs of approximately \$800,000 for office space between July 2014 and June 2021. The Plan projects a decrease of two square feet per FTE and an increase of \$450 per FTE.<sup>6</sup> The change in square feet is a result of closing the Yakima office and expanding the Richland office. The change in cost is a result of anticipated inflation rates for lease renewals and operating costs.

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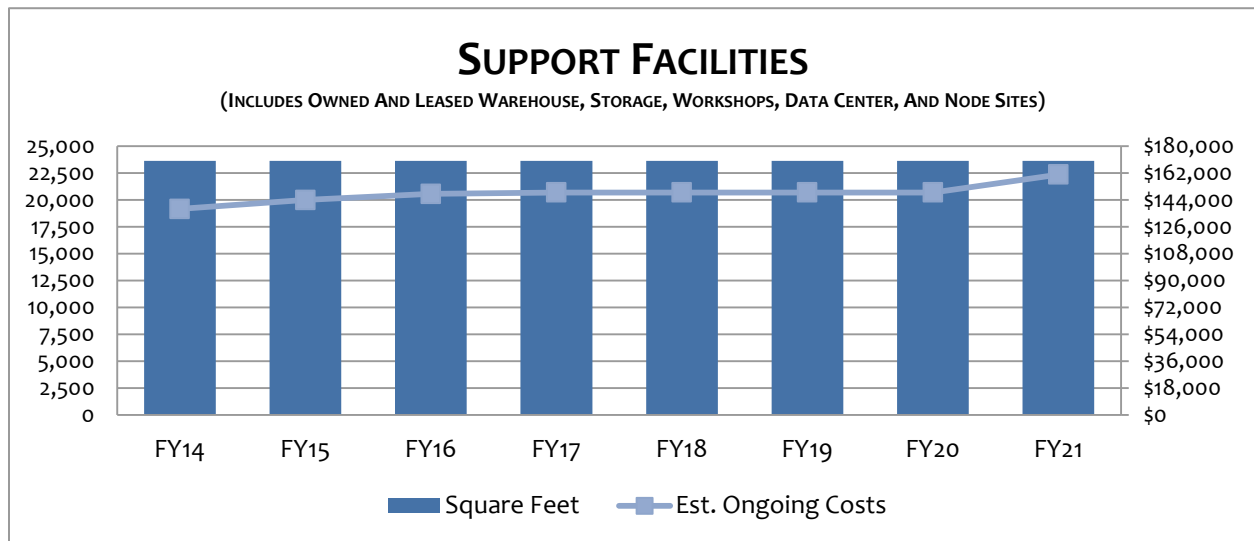
<sup>5</sup> Through June 2014, DOH had 1,544 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

<sup>6</sup> 1,558 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor's 2015-21 proposed budgets.

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 approximately \$23,000 for support space between July 2014 and June 2021. 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

- **Yakima Closure:** This project closes a leased office in Yakima. This closure results in a decrease of 1,932 square feet and a decreased annual cost of \$36,000.

## PLANNED ACTIONS FOR DOH

The Plan projects the following actions between July 1, 2015, and June 30, 2021:

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

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

**PROJECTS - 2015-17 BIENNIUM**

**Location:** Tumwater

**Project Summary:** The Tumwater DOH project relocates their leased boat storage facility in Tumwater to a new location in Thurston County. The current facility does not have running water or restrooms and future development of this site requires demolition on this facility. The Tumwater DOH project results in no change of square feet or cost. This project has been approved by OFM using the Modified Pre-design Process.

**Effective Date:** August 1, 2015 (FY16)

**Estimated Square Feet:** 4,000 (0)

<b>Full Service Costs:</b>	<b>FY15:</b>	\$21,000	<b>FY16:</b>	\$20,000	<b>FY17:</b>	\$20,000
(Change from FY15)				(-\$1,000)		(-\$1,000)

**One-Time Costs:** \$28,000

**Location:** Richland

**Project Summary:** The Richland DOH project relocates staff in Richland. The new space will house the Radiation Protection program. The current space is inefficient and not suitable for continued operations and reconfiguration is not cost effective. The Richland DOH project results in an increase of 1,991 square feet and approximately \$53,000 annually. This project has been approved by OFM using the Modified Pre-design Process.

**Effective Date:** May 1, 2016 (FY16)

**Estimated Square Feet:** 6,700 (+1,991)

<b>Full Service Costs:</b>	<b>FY15:</b>	\$86,000	<b>FY16:</b>	\$95,000	<b>FY17:</b>	\$139,000
(Change from FY15)				(+\$9,000)		(+\$53,000)

**One-Time Costs:** \$400,000

# 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

L&I has headquarters facilities in Tumwater and several field offices statewide. As of June 30, 2014, L&I occupied 726,562 square feet of office space, 26,084 square feet of support space, and 20,570 square feet of laboratory space at a cost of approximately \$14,691,000 annually. L&I currently average 263 square feet per FTE at a cost of \$5,116 per FTE for office space.<sup>7</sup> 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 their 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. Potential strategies to support workers and workspace alternatives include telecommuting, mobile office solutions, shared workspace, virtual office – technology driven and home office solutions. L&I has embraced Lean and these projects are expected to save money through efficiencies and improved services. The workplace strategy L&I is considering is consistent with the agency-wide goal to improve efficiencies and increase productivity.

## SIX-YEAR FACILITIES PLAN FOR L&I

The *2015-21 Six-Year Facilities Plan* for L&I supports the agency's continued operations in facilities that are cost and space efficient. The Plan for L&I projects an increase of 247 square feet and a decrease in annual costs of approximately \$3,380,000 for office space between July 2014 and June 2021. The Plan projects a decrease of eight square foot per FTE and a decrease of \$1, per FTE.<sup>8</sup> The decrease in cost is a result of the retirement of debt service for the headquarters building in Tumwater. The increase in square feet is due to expansion in Tumwater and Kennewick.

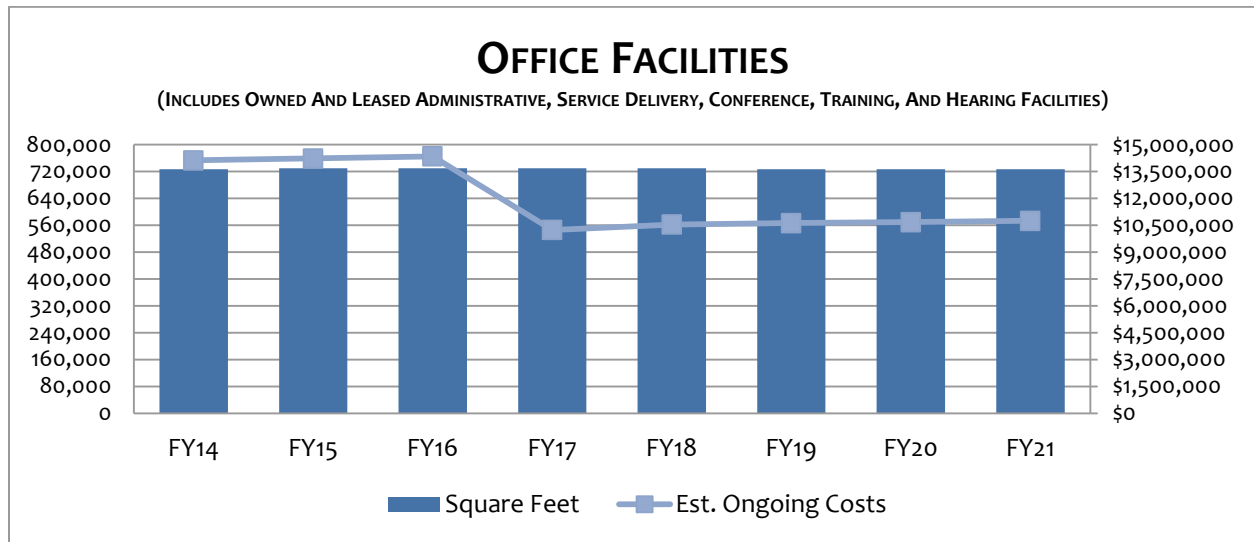
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<sup>7</sup> Through June 2014, L&I had 2,761 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

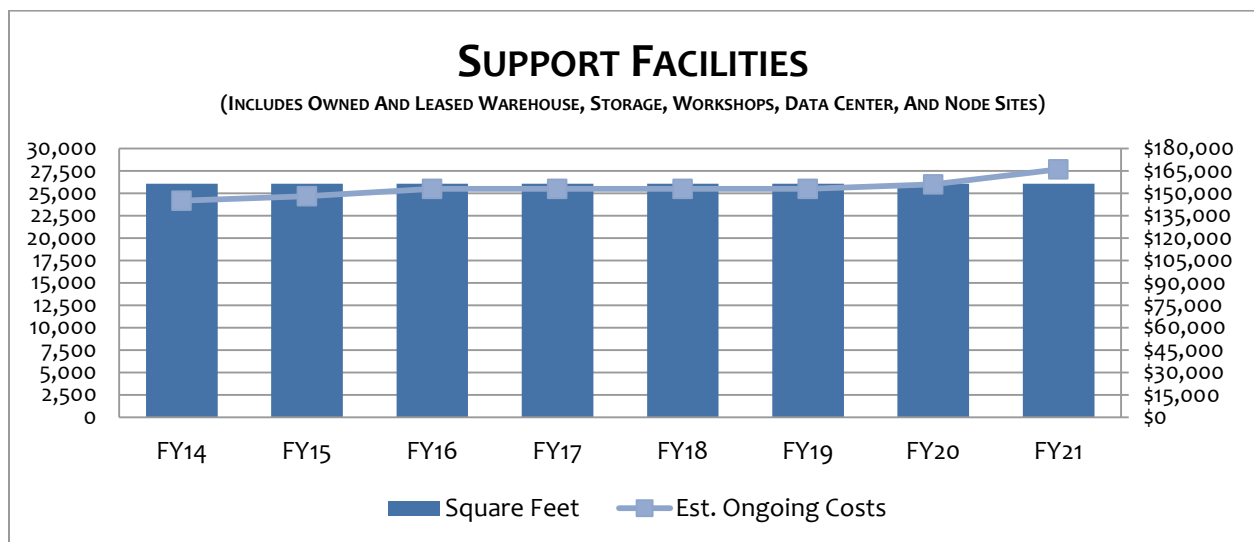
<sup>8</sup> 2,855 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor's 2015-21 proposed budgets.



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

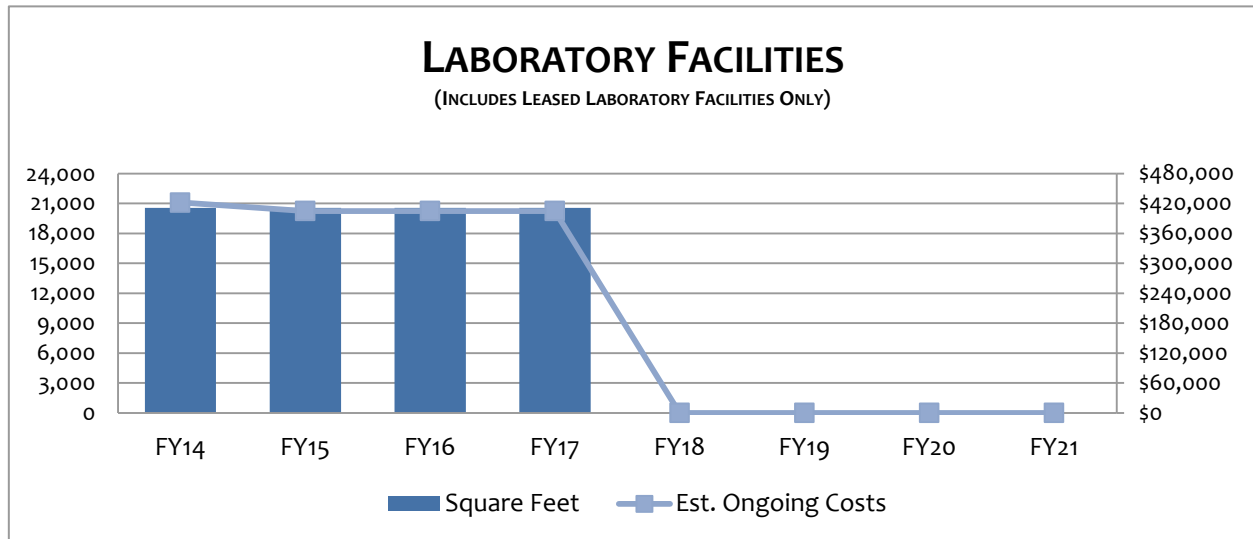


The Plan projects no change in square footage and an increase in annual costs of approximately \$21,000 for support space between July 2014 and June 2021. The change in cost is the result of anticipated inflation rates for lease renewals and operating costs. The chart below summarizes the expected square feet and costs by fiscal year for support locations.



The Plan shows a closure of the L&I leased laboratory space in fiscal year 2018. The 2015-17 capital budget includes funding for predesign, design, and construction of a new owned lab with the expected occupancy date in late fiscal year 2018.

Owned laboratories are currently not included in the Plan, therefore the chart below reflects the resulting reduction in leased space only as a result of new construction.



### PROJECTS UNDERWAY FOR L&I

The following projects were underway and expected to be completed by June 2015:

- Bremerton Relocation:** This project relocates the L&I Bremerton office in the area, resulting in a decrease of 238 square feet and a decrease of approximately \$17,000 annually. 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 needs of the agency.
- Kennewick Expansion:** This project expands the Kennewick office, resulting in an increase of 1,620 square feet and an increase of approximately \$28,000 annually. The new space will be used to house two new staff assigned to the Return-to-Work Services Program. The new space will also provide secured file storage, a need recently mandated by the Internal Revenue Service.
- Tumwater Expansion:** This project expands the Tumwater office located at 243 Israel Rd, resulting in an increase of 2,000 square feet and an increase of approximately \$38,000 annually. The new space will be used by L&I programs for Lean training.

### PLANNED ACTIONS FOR L&I

The Plan projects the following actions between July 1, 2015, and June 30, 2021:

- Renew 12 leased office locations.
- No action required for three owned office locations. The agency will continue its tenant agreements with the Department of Enterprise Services in Tacoma and Kelso.

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

### PROJECTS – 2015-17 BIENNIUM

No projects anticipated for the 2015-17 biennium

## PROJECTS – 2017-19 BIENNIUM

<b>Location:</b>	Olympia <sup>9</sup>
<b>Project Summary:</b>	<p>The Olympia L&amp;I project relocates the Division of Occupational Safety and Health (DOSH) Lab, and staff from the Safety and Health Research and Assessment for Prevention (SHARP) program to a different location in Thurston County. The condition of current leased facility has declined since the agency established the lab in 1984. The lab is currently located in an office building that is not suitable for laboratory functions and the space is not suitable for required demonstration areas and training. L&amp;I will reduce approximately 3,000 square feet of leased training space in Tumwater as a result of this project.</p> <p>L&amp;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> <p>If this project is approved by the Legislature, this facility will be out of the scope of future six-year facilities planning.</p>
<b>Effective Date:</b>	January 1, 2019 (FY19)
<b>Estimated Square Feet:</b>	29,445 (+5,875)

## PROJECTS – 2019-21 BIENNIUM

<b>Location:</b>	Yakima
<b>Project Summary:</b>	<p>The Yakima L&amp;I project relocates the Yakima field office to a new location in the area. The current facility is in poor condition, has poor public access and the design is not space efficient. The Yakima L&amp;I project results in no change of square feet.</p>
<b>Effective Date:</b>	July 1, 2019 (FY20)
<b>Estimated Square Feet:</b>	18,000 (-135)

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<sup>9</sup> This major project was evaluated using the life cycle cost model tool. Results of this analysis appear in Appendix B.

# DEPARTMENT OF SERVICES FOR THE BLIND

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

## FACILITIES OVERVIEW

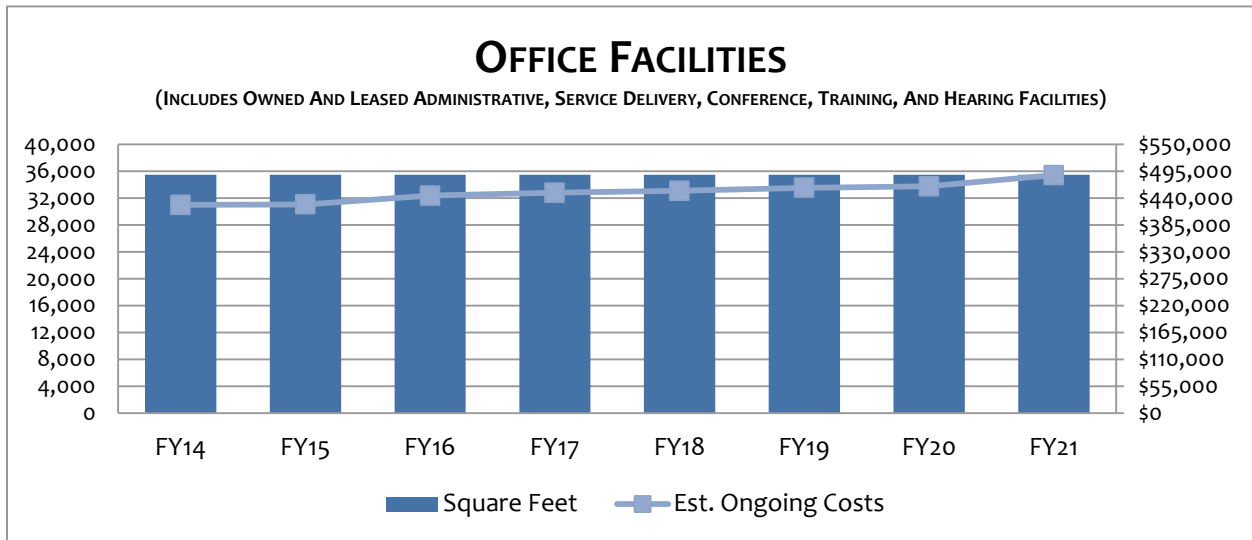
DSB has one headquarters facility in Lacey and five regional offices. As of June 30, 2014, DSB occupied approximately 35,487 square feet of office space and 700 square feet of support space at a cost of approximately \$435,000 annually. DSB currently averages 438 square feet per FTE at a cost of \$5,259 per FTE for office space.<sup>10</sup> 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 their current facilities approach. The approach includes providing dedicated workspace for all staff and maintains existing training and educational space for educators and customers.

## SIX-YEAR FACILITIES PLAN FOR DSB

The 2015-21 Six-Year Facilities Plan for DSB supports the agency's continued operations. DSB projects no change in square feet and an increase in annual costs of approximately \$61,000 for office space between July 2014 and June 2021. The Plan projects no change in square feet per FTE and an increase of \$753 per FTE.<sup>11</sup> 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.



<sup>10</sup> Through June 2014, DSB had 81 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

<sup>11</sup> 81 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor's 2015-17 proposed budgets.

## PLANNED ACTIONS FOR DSB

The Plan projects the following actions between July 1, 2015, and June 30, 2021:

- Renew four leased office locations.
- No action required for one agency owned and two state owned office locations. The agency will continue its tenant agreements with DES for two state owned office locations.
- No action required for two owned 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

DSHS has 141 locations. These include DSHS headquarters in Olympia, regional offices, program offices, and support locations in 60 different communities. As of June 30, 2014, DSHS occupied 3,046,636 square feet of office space and 43,446 square feet of support space at a cost of approximately \$61,372,000 annually. DSHS currently averages 295 square feet per FTE at a cost of \$5,922 per FTE for office space.<sup>12</sup> DSHS uses this space for administrative, service delivery, and support functions. DSHS colocates with other agencies.

## BUSINESS NEEDS AND WORKPLACE STRATEGY

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

### AGING AND LONG-TERM SUPPORT ADMINISTRATION

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 business needs over the next six years. AL TSA will continue with their current facilities approach. The approach includes providing dedicated workspace, training, meeting space and small lobbies for staff and customers. AL TSA plans to explore 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.

### BEHAVIORAL HEALTH AND SERVICE INTEGRATION ADMINISTRATION

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

BHSIA is expected to have no change in their business needs over the next six years. They will continue with their current facilities approach. The approach includes providing dedicated workspace, training and meeting space for staff.

### CHILDREN'S ADMINISTRATION

Children's Administration (CA) is the public child welfare agency for the state of Washington. Approximately 2,400 staff in 46 field offices work with children, families and the community to identify their needs, develop plans for services that support families and assure 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 assure safety and permanency for children in out-of-home care.

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<sup>12</sup> Through June 2014, DSHS had 10,314 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

CA is expected to see moderate growth in business needs over the next six years. CA will continue with their current facilities approach. The approach includes providing dedicated workspace, training and meeting space for staff and customers, and provides families dedicated space to meet with their children.

## **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 business needs over the next six years. DDA will continue with their current 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**

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

ESA is expected to have minimal growth over the next six years. ESA will continue with their current facilities approach. The approach 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).

The Financial Services Administration is expecting no change in their business needs over the next six-years. FSA submitted to the Office of Financial Management a funding request in the 2015-17 biennial budget for two Alternative Workspace Pilot Projects. By funding this request, OSSD plans to demonstrate alternatives to routine furniture layouts and space utilization that will allow them to meet customer's growing needs without increasing leased office space.

## **JUVENILE JUSTICE AND REHABILITATION ADMINISTRATION**

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

JR and DVR are expected to have no change in growth over the next six years. They will continue with their current facilities approach. Their approach includes providing dedicated workspace, training and meeting space for staff. JR will continue to have some unique requirements for special areas for client testing and possible detainment. DVR will continue to have accessibility requirements ensuring client safety and security.

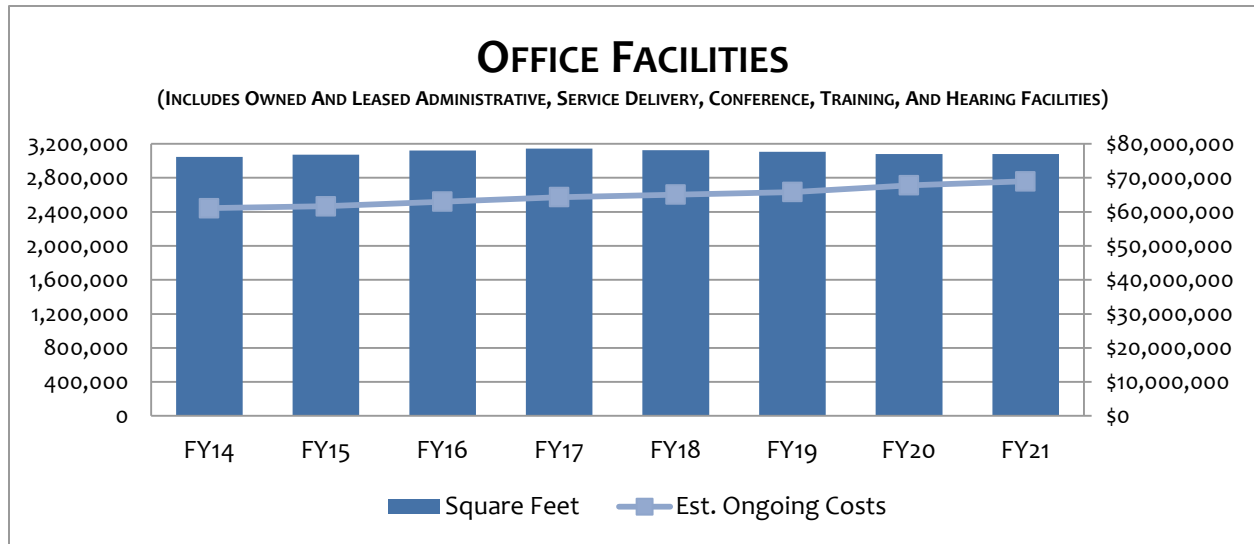
## **SERVICES AND ENTERPRISE SUPPORT ADMINISTRATION**

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), the Communications Office, Research and Data Analysis, Office of Diversity and Inclusion and the Office of Continuous Improvement.

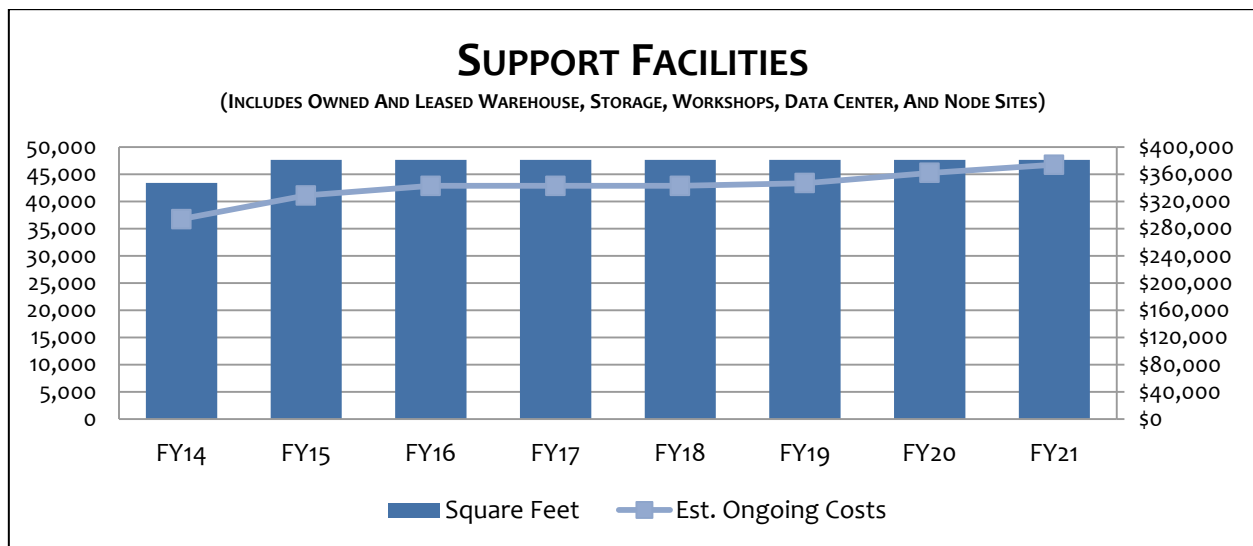
SESA is expected to have minimal growth over the next six years. They will continue with their current facilities approach. The approach includes providing dedicated workspace, training and meeting space for staff.

## SIX-YEAR FACILITIES PLAN FOR DSHS

The 2015-21 Six-Year Facilities Plan for DSHS supports the agency’s business needs. The Plan for DSHS projects an increase of 33,690 square feet and an increase in annual costs of approximately \$7,883,000 for office space between July 2014 and June 2021. The Plan projects a decrease of seven square feet per FTE and an increase of \$534 per FTE.<sup>13</sup> The increase in square feet is due to moderate growth of DSHS staff for AL TSA, DDA, and CA. The change in cost is the result of this expected program expansion, 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.



The Plan projects an increase of 4,200 square feet and an increase in annual costs of approximately \$80,000 for support space between July 2014 and June 2021. The change in cost is the result of expansion, 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.



<sup>13</sup> 10,682 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor’s 2015-21 proposed budgets.



## PROJECTS UNDERWAY FOR DSHS

The following projects were underway and expected to be completed by June 2015:

- **Kennewick Expansion:** This project expands the Kennewick office, resulting in an increase of 5,670 square feet and approximately \$110,500 annually. The growth in DDA and ALTSA staff is a result of legislation that increases the number of individuals with developmental disabilities to receive services, and the mandatory workload step increase.
- **Kent Expansion:** This project expands the Kent office, resulting in an increase of 2,472 square feet and approximately \$5,000 annually. The new space will house the DDA statewide training academy and will integrate the program with other ALTSA staff at this location.
- **Lacey Relocation:** This project expands the Lacey office, resulting in an increase of 1,003 square feet and approximately \$18,000 annually. The additional square footage is due to the configuration of the adjacent suite that is in the current facility. The lessor has offered the adjacent suite to DSHS with no cost for tenant improvements. The current location meets the long-term business needs of JRA.
- **Lakewood Relocation:** This project relocates CA staff from 1949 State Street, Tacoma to new space in Lakewood, resulting in an increase of 21,660 square feet and approximately \$534,000 annually. The project locates staff closer to the clients they serve.
- **Lynnwood Expansion:** This project expands the Lynnwood office, resulting in an increase of 4,058 square feet and approximately \$95,000 annually. The new space will house ALTSA staff, alleviate overcrowding and will accommodate staff growth.
- **Olympia New Space:** This project provides new space for ESA at their headquarters facility, resulting in an increase of 13,487 square feet approximately \$269,000 annually. The space will house contracted information technology staff working on the Automated Client Eligibility System (ACES) enhancements to include the Health Benefit Exchange (HBE) and Affordable Care Act (ACA). The requested space is adjacent to existing ESA space that currently houses contracted staff.
- **Olympia Relocation:** This project relocates ALTSA staff from Olympia to obligated leased space in Lacey, resulting in an increase of 4,200 square feet and approximately \$88,000 annually. The staff is currently housed in a Health Care Authority facility in space that is not suitable for long-term occupancy.
- **Seattle Downsize:** This project downsizes the facility located 9650 15<sup>th</sup> Ave, Seattle, resulting in a reduction of 4,000 square feet and \$40,000 annually. The reduction is a result of moving staff due to the new CA North Seattle project.
- **Spokane Expansion:** This project expands the Spokane office located at 1330 N Washington Street, resulting in an increase of 4,945 square feet and approximately \$94,000 annually. The new space will house ALTSA staff. This project will provide space for new staff and move existing staff temporarily housed in conference rooms.  
**Spokane Expansion:** This project expands the facility located at 1313 N Atlantic, Spokane, resulting in an increase of 1,200 square feet and approximately \$23,000 annually. This project will alleviate overcrowding and provide training space for the CA.
- **Toppenish Relocation:** This project relocates staff from Wapato to Toppenish, resulting in a decrease of 12,847 square feet and approximately \$267,000 annually. The new space will house a community services office (CSO), DDA and DVR staff. The project will reduce cost and square feet and will locate staff closer to clients and other DSHS services.

- **Tumwater New Space:** This project provides new warehouse space for CA, resulting in an increase of 4,200 square feet approximately \$31,000 annually. The new space will be used to store Children’s Administration files that will be scanned using a Moderate Resolution Imaging Spectrometer (MODIS) system.
- **Vancouver Relocation:** This project relocates the Vancouver CSO to a new facility in Vancouver, resulting in a decrease of 13,453 square feet and a decrease of approximately \$488,000 annually. This project will reduce the cost and square footage occupied by DSHS in Vancouver and address building condition issues at the current location.
- **Yakima Expansion:** This project expands the facility located at 3704 Fruitvale Blvd, Yakima, resulting in an increase of 1,000 square feet and approximately \$30,000 annually. This project will alleviate overcrowding and provide needed growth space for DDA as a result of legislation that increases the number of individuals with developmental disabilities to receive services, and the mandatory workload step increase.

**PLANNED ACTIONS FOR DSHS**

The Plan projects the following actions between July 1, 2015, and June 30, 2021:

- Renew 79 leased office locations.
- No action required for two leased office and four state owned office locations. The agency will continue its tenant agreements with Department of Enterprise Services (DES) in Kelso, Olympia, and Yakima.
- Renew two support locations.

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

**PROJECTS – 2015-17 BIENNIUM**

<b>Location:</b>	Seattle			
<b>Project Summary:</b>	The Seattle DSHS project expands the facility located at 110 Prefontaine St., Seattle. The facility is at capacity and BHSIA seeks to add staff at this location. The project results in an increase of 900 square feet and approximately \$25,000 annually.			
<b>Effective Date:</b>	July 1, 2015 (FY16)			
<b>Estimated Square Feet:</b>	3,700 (+900)			
<b>Full Service Costs:</b>	<b>FY15:</b>	<b>FY16:</b>	<b>FY17:</b>	
(Change from FY15)	\$62,000	\$81,000	\$87,000	
		(+\$19,000)	(+\$25,000)	
<b>One-Time Costs:</b>	\$0			





**Location:** Thurston County

**Project Summary:** The Thurston County DSHS project relocates CA staff from multiple locations statewide to a new office in Thurston County. The new space will house the CA Public Disclosure and Background Check Units. Centralizing these Units will create efficiencies. The current de-centralized process of conducting background checks is inconsistent, costly, and not compliant with policy, state, or federal requirements. The project results in an increase of 11,000 square feet and approximately \$217,000 annually. This project has been approved by OFM through the modified pre-design process.

**Effective Date:** November 1, 2015 (FY16)

**Estimated Square Feet:** 11,000 (+11,000)

<b>Full Service Costs:</b>	<b>FY15:</b> \$0	<b>FY16:</b> \$145,000	<b>FY17:</b> \$217,000
(Change from FY15)		(+\$145,000)	(+\$217,000)

**One-Time Costs:** \$185,000

**Location:** White Salmon

**Project Summary:** The White Salmon DSHS project downsizes the White Salmon office located at 221 N Main St. The downsize is due to excess space in this office. The space vacated by DSHS will be backfilled by staff from the Employment Security Department. The project will result in a reduction of 2,048 square feet for DSHS and \$25,000 for DSHS. The project will result in a decrease of 5,580 square feet and \$102,000 for the state.

**Effective Date:** November 1, 2015 (FY16)

**Estimated Square Feet:** 2,048 (-2,518)

<b>Full Service Costs:</b>	<b>FY15:</b> \$64,000	<b>FY16:</b> \$50,000	<b>FY17:</b> \$39,000
(Change from FY15)		(-\$14,000)	(-\$25,000)

**One-Time Costs:**

**Location:** East Wenatchee

**Project Summary:** The East Wenatchee DSHS project expands the facility located at 50 Simon St. SE, East Wenatchee. This project will alleviate overcrowding and provide space for AL TSA. The East Wenatchee DSHS project results in an increase of 1,500 square feet and approximately \$30,000 annually.

**Effective Date:** December 1, 2015 (FY16)

**Estimated Square Feet:** 5,480 (+1,500)

<b>Full Service Costs:</b>	<b>FY15:</b> \$79,000	<b>FY16:</b> \$96,000	<b>FY17:</b> \$109,000
(Change from FY15)		(+\$17,000)	(+\$30,000)

**One-Time Costs:** \$27,800













## PROJECTS – 2017-19 BIENNIUM

**Location:** Olympia

**Project Summary:** The Olympia project closes the ESA facility located at 621 8<sup>th</sup> Ave., Olympia moves staff to 724 Quince St., Olympia. The relocation will consolidate ESA headquarters staff into one facility and will reduce cost and square feet. The closure results in a decrease of 15,668 square feet.

**Effective Date:** January 31, 2018 (FY18)

**Estimated Square Feet:** 0 (-15,668)

**Location:** Moses Lake

**Project Summary:** The Moses Lake project expands the facility located at 1651 S. Pilgrim St., Moses Lake. The new space will provide a centralized training location for multiple programs in Region One. The expansion results in an increase of 2,500 square feet.

**Effective Date:** July 1, 2018 (FY19)

**Estimated Square Feet:** 35,300 (+2,500)

**Location:** Spokane Valley

**Project Summary:** The Spokane Valley project is phase one of a two phase project that moves some CA staff out of 1313 N Atlantic St., Spokane into two new locations in Spokane Valley and Spokane. The projects will reduce 30,000 square feet at 1313 N Atlantic St. The projects will move staff closer to their client catchment area and will alleviate overcrowding. The projects will result two new 15,000 square foot facilities resulting in no change in square feet.

**Effective Date:** August 1, 2018 (FY18)

**Estimated Square Feet:** 15,000 (0)

**Location:** Spokane

**Project Summary:** The Spokane project is phase two of a two phase project that moves some CA staff out of 1313 N Atlantic St., Spokane into two new locations in Spokane Valley and Spokane. The projects will reduce 30,000 square feet at 1313 N Atlantic St. The projects will move staff closer to their client catchment area and will alleviate overcrowding. The projects will result two new 15,000 square foot facilities, resulting in no change in square feet.

**Effective Date:** November 1, 2018 (FY19)

**Estimated Square Feet:** 15,000 (0)

**Location:** Yakima

**Project Summary:** The Yakima project relocates DDA staff from 3704 Fruitvale Blvd., Yakima and AL TSA staff from 3611 River Rd. to a state owned facility located at 1002 N 16<sup>th</sup> Ave., Yakima. The relocation will consolidate DSHS staff into one location. The consolidation results in a decrease of 11,754 square feet.

**Effective Date:** December 1, 2018 (FY19)

**Estimated Square Feet:** 0 (-11,754)

**Location:** Kennewick<sup>18</sup>

**Project Summary:** The Kennewick project relocates ESA staff out of 1120 N. Edison St., Kennewick to a new location in the Kennewick/Pasco area. The project will move staff closer to the client catchment area and will vacate a facility with declining building systems. The consolidation results in no change in square feet.

**Effective Date:** December 1, 2018 (FY19)

**Estimated Square Feet:** 23,067 (0)

**Location:** Federal Way

**Project Summary:** The Federal Way project relocates CSD staff out of 616 8<sup>th</sup> Ave. SE, Federal Way to a new location in the area. The project will move staff closer to the client catchment area and reduce square feet. The consolidation results in a decrease of 5,000 square feet.

**Effective Date:** February 1, 2019 (FY20)

**Estimated Square Feet:** 17,590 (-5,000)

**Location:** Bremerton<sup>19</sup>

**Project Summary:** The Bremerton DSHS project relocates staff out of the facility located at 3423 6<sup>th</sup> St. (Olympic Center) to a new location in the area. Olympic Center is planned for surplus using the Department of Enterprises surplus process. This DSHS owned facility has declining building systems and is not suitable for continued occupancy. The relocation results in a decrease of 3,746 square feet.

**Effective Date:** June 1, 2019 (FY19)

**Estimated Square Feet:** 35,000 (-3,764)

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<sup>18</sup> This major project was evaluated using the life cycle cost model tool. Results of this analysis appear in Appendix B.

<sup>19</sup> This major project was evaluated using the life cycle cost model tool. Results of this analysis appear in Appendix B.

## PROJECTS – 2019-21 BIENNIUM

**Location:** Olympia <sup>20</sup>

**Project Summary:** The Olympia project relocates DSHS staff from the DES owned facility located at 1115 Washington St. to a new location in Thurston County. The project will temporarily relocate part of the building to allow construction for structural and building system upgrades. This project is documented in the ten-year capital plan.

**Effective Date:** July 1, 2019 (FY20)

**Estimated Square Feet:** 90,300

**Location:** Colfax/Pullman

**Project Summary:** The Colfax/Pullman project relocates staff from Colfax and Pullman to a new location in the area. The project will provide suitable space for staff and customers and will vacate a facility with declining building systems, and an unresponsive property owner. The project results in no change in square feet.

**Effective Date:** January 1, 2020 (FY20)

**Estimated Square Feet:** 8,500 (0)

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<sup>20</sup> This major project was evaluated using the life cycle cost model tool. Results of this analysis appear in Appendix B.

# 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

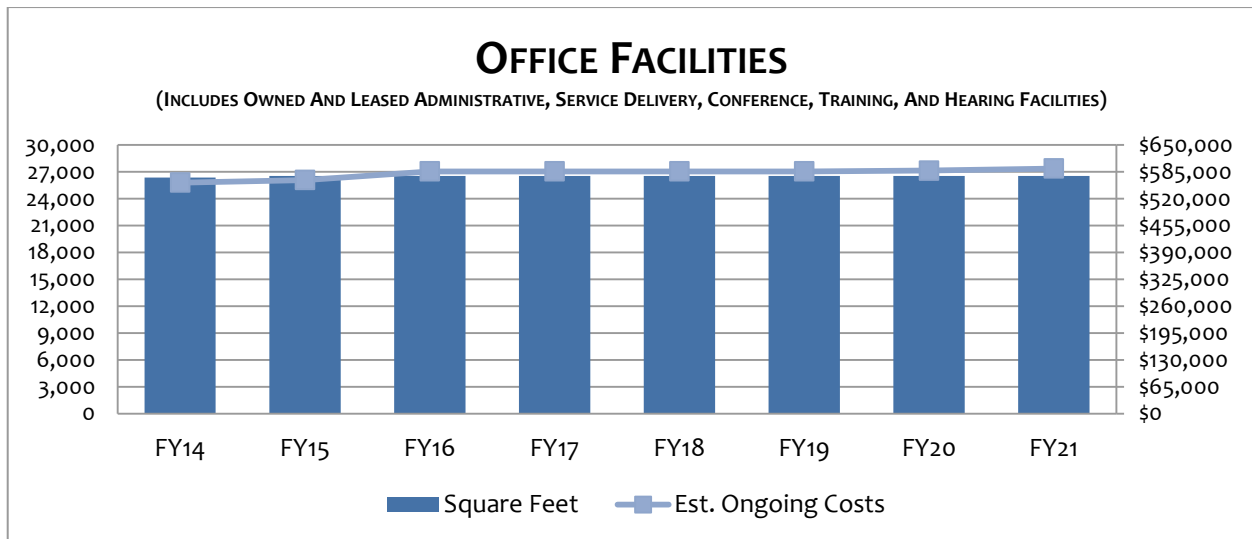
DVA has administrative office facilities in Olympia and Seattle that are leased. As of June 30, 2014, DVA occupied 26,363 square feet of office space and no support space at a cost of approximately \$599,000 annually. DVA currently averages 382 square feet per FTE and at a cost of \$8,101 per FTE for office space.<sup>21</sup> DVA uses this space primarily for administrative functions. DVA has over 40 owned facilities on residential campuses that are out of scope for the Six-Year Facilities 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 their current 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.

## SIX-YEAR FACILITIES PLAN FOR DVA

The 2015-21 Six-Year Facilities Plan for DVA supports the agency's continued operations in its current locations. The Plan for DVA projects an increase of 161 square feet and an increase in the annual costs of approximately \$34,000 for office space between July 2014 and June 2021. The Plan projects an increase of two square feet per FTE and an increase of \$493 per FTE.<sup>22</sup> The cost increase is a result of anticipated inflation in lease rates and the relocation of the Seattle office. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



<sup>21</sup> Through June 2014, DVA had 69 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

<sup>22</sup> 69 FTEs were used to calculate projected office space/FTE metrics based on maintenance and policy level adjustments in the Governor's 2015-21 proposed budgets.

## PROJECTS UNDERWAY FOR DVA

The following projects were underway and expected to be completed by June 2015:

- **Seattle Relocation:** This project relocates staff to a new location in Seattle. The current location is unsafe for staff and customers due to the high incidents of criminal activity in the area. The project will result in an increase of 161 square feet and approximately \$28,000 annually.

## PLANNED ACTIONS FOR DVA

The Plan projects renewal of one leased office location between July 1, 2015, and June 30, 2021.

# EMPLOYMENT SECURITY DEPARTMENT

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

## FACILITIES OVERVIEW

ES has one owned and six leased office locations in Thurston County, and several office locations statewide. ES currently leases one warehouse in Olympia. As of June 30, 2014, ES occupied 658,905 square feet of office space and 22,573 square feet of support space at a cost of approximately \$12,944,000 annually. ES currently averages 426 square feet per FTE at a cost of \$8,275 per FTE for office space.<sup>23</sup> ES uses this space for administrative, service delivery, and training functions. ES has four distinct services that contribute to facility space used: headquarters, Unemployment Insurance Claim Centers, District Tax Offices and WorkSource Centers.

WorkSource Centers represent approximately 64 percent of the ES facilities portfolio and exceed the state's space standards. ES has an exemption to the Department of Enterprise Services established space allocation standards for WorkSource Centers. The standard for WorkSource Centers is currently 385 square feet per FTE and will soon adopt a new standard of 345 square feet per FTE.

## BUSINESS NEEDS AND WORKPLACE STRATEGY

ES business needs are expected to change in the next six years. In order to adapt to changing federal rules and a significantly reduced workforce ES will adapt their current facilities approach and workplace strategy. ES recently adopted a telework policy that will permit the use of telecommunications and computer technologies to allow employees to work in locations other than their official duty station. As of October 1, 2014, ES has 28 Unemployment Insurance Auditor FTE's teleworking full time.

To support their workplace strategy, the agency has initiated a facilities management process improvement model that will facilitate early decision making on facilities issues. The model will engage multiple stakeholders in the decision making process for cost effective facilities management including workplace strategies to accommodate changing business needs.

## SIX-YEAR FACILITIES PLAN FOR ES

The *2015-21 Six-Year Facilities Plan for ES* supports the agency's business needs while eliminating excess space. The Plan generates savings for ES necessary to offset loss of agency funding. ES continues to seek improvements to housing staff and partners that will reduce square feet and cost while also meeting the unique business needs of the agency. Employment Security works closely with communities and other stakeholders in determining size, location and lease terms of WorkSource offices throughout the state.

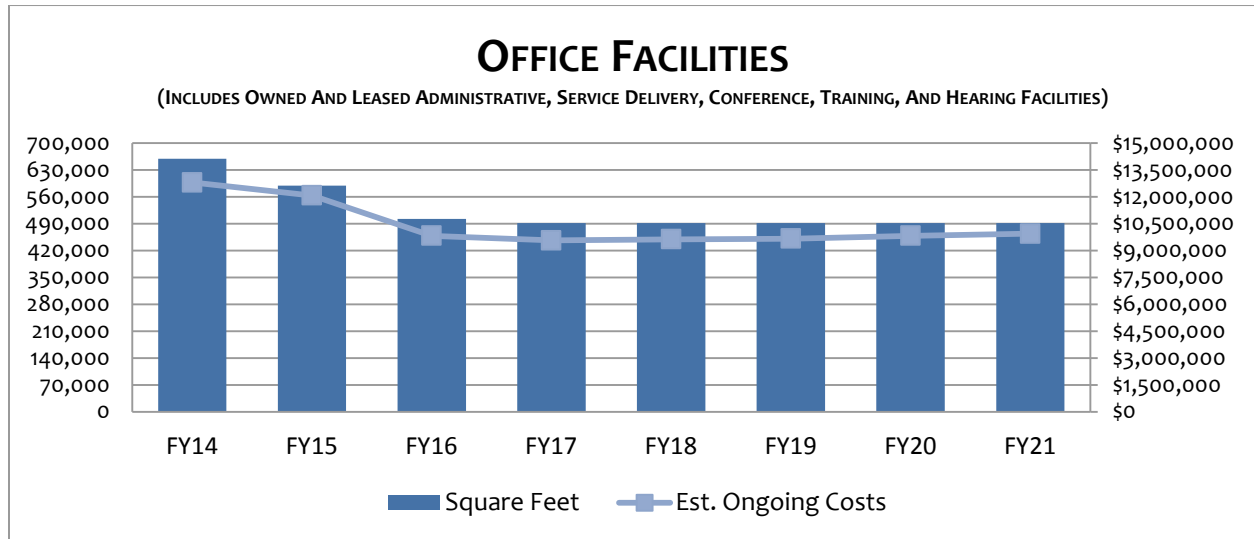
The Plan projects a decrease of 170,577 square feet and a decrease in annual costs of approximately \$2,931,000 for office space between July 2014 and June 2021. The Plan projects a decrease of 115 square feet per FTE and a

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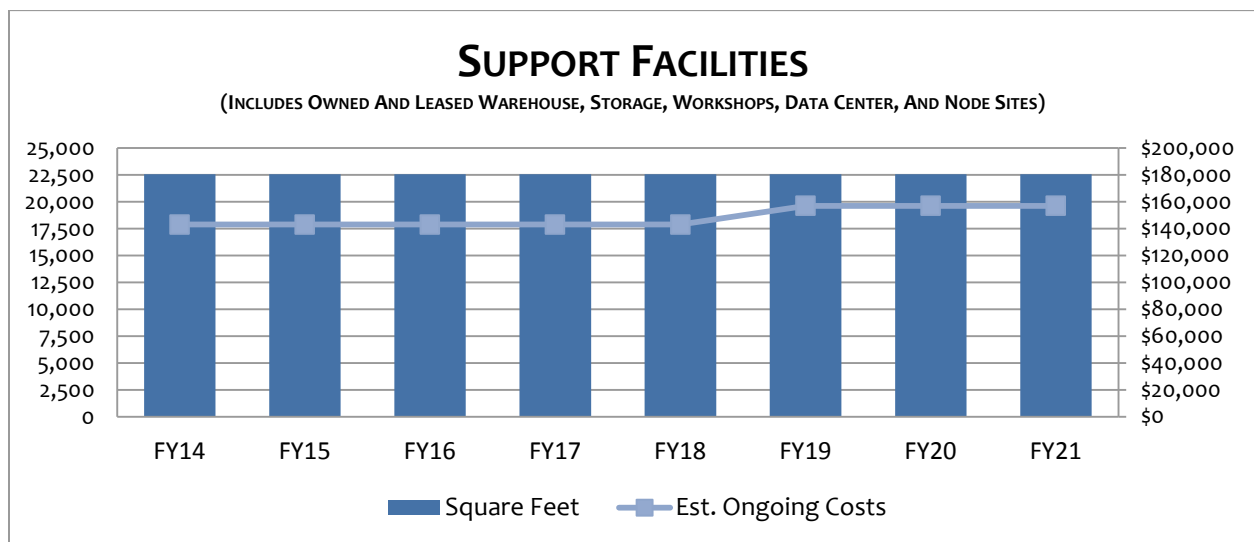
<sup>23</sup> Through June 2014, ES had 1,547 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.



decrease of \$1,984 per FTE.<sup>24</sup> The change in square feet and costs is a result of downsizing offices statewide. 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 in annual costs of approximately \$14,000 for support space between July 2014 and June 2021. 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 ES

The following projects were underway and expected to be completed by June 2015:

- Aberdeen Relocation:** This project relocates the ES Aberdeen office, resulting in a decrease of 3,556 square feet and a decrease of approximately \$81,000 annually. The current facility has building condition problems and issues with the building’s parking area, which create a health and safety risk. This facility has experienced occasions when utility services were disconnected due to lack of payment by the building owner.

<sup>24</sup> 1,569 FTEs were used to calculate projected office space/FTE metrics based on maintenance and policy level adjustments in the Governor’s 2015-21 proposed budgets.

- **Auburn Renew and Downsize:** This project results in a decrease of 8,360 square feet and approximately \$194,000 annually. This project eliminates excess space.
- **Bellevue Closure:** This project results in a decrease of 3,814 square feet and approximately \$99,000 annually. This project eliminates excess space.
- **Lynnwood Closure:** This project results in a decrease of 12,867 square feet and approximately \$331,000 annually. This project eliminates excess space.
- **Redmond Closure:** This project results in a decrease of 11,690 square feet and approximately \$338,000 annually. This project eliminates excess space.
- **Spokane Downsize:** This project downsizes the ES Spokane WorkSource office, resulting in a decrease of 20,060 square feet and a decrease of approximately \$435,000 annually. The project eliminates excess space.
- **Spokane Downsize:** This project downsizes the ES Spokane Claims Center office, resulting in a decrease of 13,000 square feet and a decrease of approximately \$245,000 annually. The project eliminates excess space.
- **Wenatchee Relocation:** This project relocates the ES Wenatchee WorkSource office, resulting in a decrease of 2,710 square feet and a decrease of approximately \$72,000 annually. The relocation is expected to reduce lease costs, provide suitable space for staff and customers and address health and safety concerns.
- **Yakima Downsize:** This project downsizes the ES Yakima WorkSource office, resulting in a decrease of 12,000 square feet and a decrease of approximately \$163,000 annually. The relocation will reduce cost and square footage.

## PLANNED ACTIONS FOR ES

The Plan projects the following actions between July 1, 2015, and June 30, 2021:

- Renew 14 leased office locations.
- No action required for one agency owned and two state owned office locations; the agency will continue its tenant agreements with Department of Enterprise Services (DES) and State Board for Community and Technical College (SBCTC) for the two state owned office locations.
- Renew one leased support location.

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

## PROJECTS - 2015-17 BIENNIUM

<b>Location:</b>	Chehalis			
<b>Project Summary:</b>	The Chehalis ES project downsizes the Chehalis WorkSource. The project results in a decrease of 6,346 square feet and approximately \$137,000 annually.			
<b>Effective Date:</b>	August 1, 2015 (FY16)			
<b>Estimated Square Feet:</b>	5,400 (-6,346)			
<b>Full Service Costs:</b>	<b>FY15:</b>	<b>FY16:</b>	<b>FY17:</b>	
(Change from FY15)	\$254,000	\$128,000	\$117,000	
		(-\$126,000)	(-\$137,000)	
<b>One-Time Costs:</b>	To Be Determined			







# HUMAN RIGHTS COMMISSION

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

## FACILITIES OVERVIEW

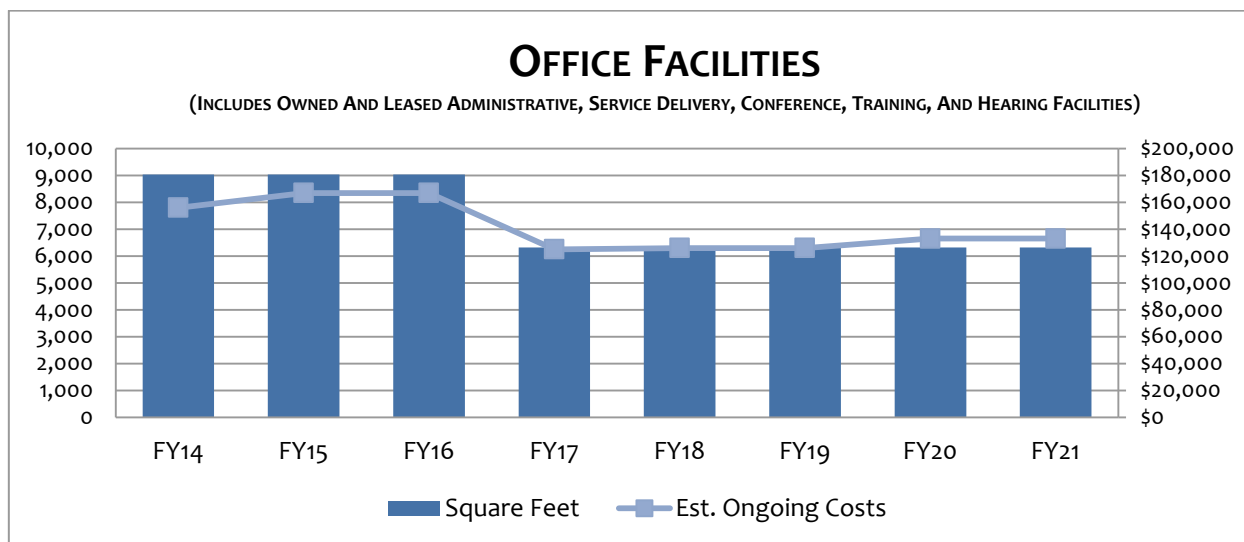
HUM has one headquarters facility in Olympia and one office in Spokane. As of June 30, 2014, HUM occupied 9,036 square feet of office space and no support space at a cost of approximately \$156,000 annually. HUM currently averages 335 square feet per FTE and at a cost of \$5,778 per FTE for office space.<sup>25</sup> 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. HUM will continue their current facilities approach. This approach includes dedicated workspace for all staff. The workplace strategy includes seeking efficient and effective workspace design that will optimize staff productivity and maintain the need for confidentiality and access to records and files.

## SIX-YEAR FACILITIES PLAN FOR HUM

The 2015-21 Six-Year Facilities Plan for HUM supports the agency’s continued operation at the current locations. The Plan for HUM projects a decrease of 2,719 square feet and a decrease in annual costs of approximately \$23,000 for office space between July 2014 and June 2021. The Plan projects a decrease of 101 square feet per FTE, and a decrease of \$852 per FTE.<sup>26</sup> The cost decrease is a result of reducing the size of the Olympia office. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



## PLANNED ACTIONS FOR HUM

The Plan projects the renewal of one leased office location between July 1, 2015, and June 30, 2019.

<sup>25</sup> Through June 2014, HUM had 27 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

<sup>26</sup> 27 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor’s 2015-21 proposed budgets.

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

## PROJECTS - 2015-17 BIENNIUM

<b>Location:</b>	Olympia			
<b>Project Summary:</b>	The Olympia HUM project relocates the Olympia office resulting in a decrease of cost and square feet. The relocation is expected to reduce lease costs, provide suitable space for staff and customers and address building condition issues. The modified pre-design for this project has been submitted to OFM.			
<b>Effective Date:</b>	July 1, 2016 (FY17)			
<b>Estimated Square Feet:</b>	4,000 (-2,719)			
<b>Full Service Costs:</b>	<b>FY15:</b>	<b>FY16:</b>	<b>FY17:</b>	
	\$123,000	\$123,000	\$78,000	
(Change from FY15)				(-\$45,000)
<b>One-Time Costs:</b>	\$80,000			

# STATE HEALTH CARE AUTHORITY

The State Health Care Authority (HCA) administers programs that provide health care coverage to over 1.6 million Washington residents. HCA (1) provides health care coverage to 400,000 public employees, retirees and their dependents and Washington residents; (2) promotes health care access to the uninsured, underinsured, and Tribes; (3) ensures that health technology and prescription drugs are safe and used effectively, and improve health and productivity of state employees, retirees', and their dependents. Washington's Medicaid program provides federal and state medical assistance to over 1.2 million of Washington's most vulnerable individuals. The agency is now the largest health insurer in Washington state, responsible for over \$16 billion of the state's biennial budget, which are dispersed primarily through contractual relationships. In addition to these ongoing roles, HCA is spearheading efforts to consolidate Washington state government's multi-billion dollar annual health care purchasing and the state's implementation of federal health care reform.

## FACILITIES OVERVIEW

HCA has one headquarters facility in Olympia and two administrative offices. As of June 30, 2014, HCA occupied 187,186 square feet of office space and 14,385 square feet of support space at a cost of approximately \$5,373,000 annually. HCA currently averages 190 square feet per FTE and at a cost of \$5,355 per FTE for office space.<sup>27</sup> HCA uses this space for administrative functions.

## 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 14-02 related to telework.

In support of the agency's workplace strategy, HCA recently altered their furniture standard to incorporate stand-alone, electric, height-adjustable work stations. It also added two "business lounge" areas to be used by staff and contractors.

## SIX-YEAR FACILITIES PLAN FOR HCA

The *2015-21 Six-Year Facilities Plan* for HCA increases the agencies total office space and costs to support its business operations. The 5.6 percent increase of HCA's leased office space is a result of new space for the State Innovation Model Test Grant.

The Plan for HCA projects an increase of 11,300 square feet and an increase in annual costs of approximately \$884,000 for office space between July 2014, and June 2021. The Plan projects an increase of two square feet per FTE and \$605 square feet per FTE.<sup>28</sup> The change in square feet is a result of acquiring office space in Olympia. The change in cost is a result of anticipated inflation rates for lease renewals, operating costs, pre-negotiated lease increases for long-term lease agreements and acquiring new office space in Olympia.

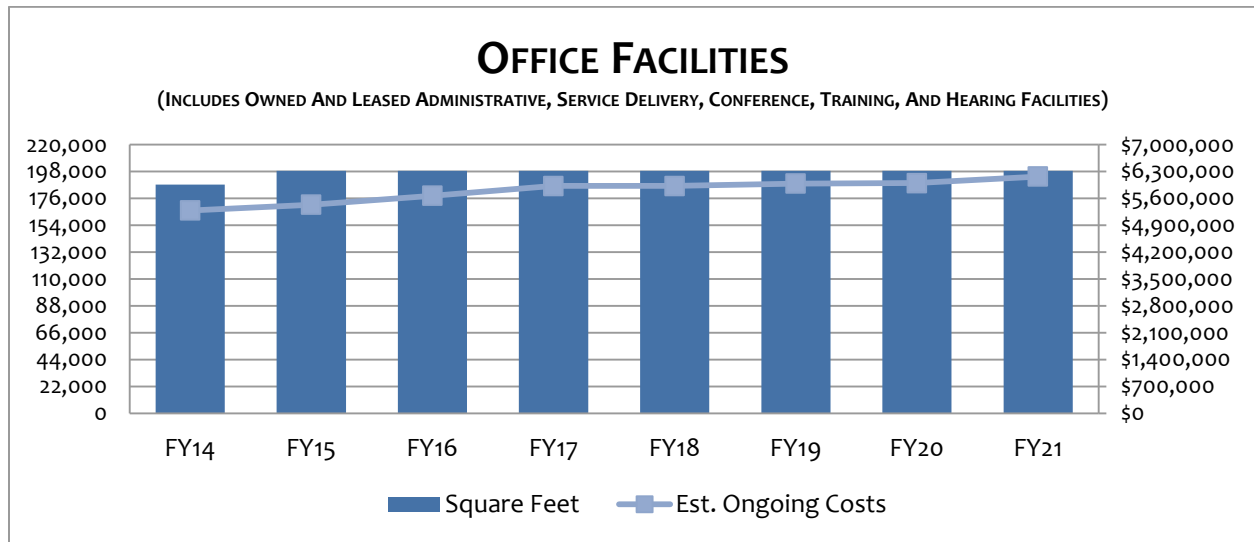
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<sup>27</sup> Through June 2014, HCA had 987 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

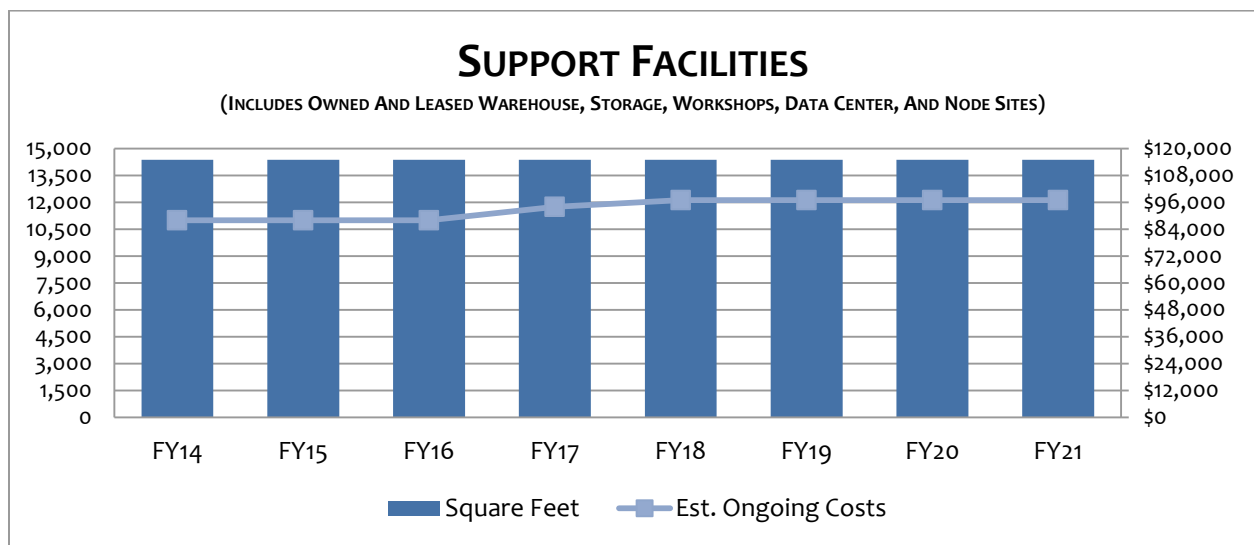
<sup>28</sup> 1,035 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor's 2015-21 proposed budgets.



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 approximately \$9,000 for support space between July 2014 and June 2021. The change in cost is a result of anticipated inflation rates. The chart below summarizes the expected square feet and costs by fiscal year for support locations.



## PROJECTS UNDERWAY FOR HCA

The following projects were underway and expected to be completed by June 2015:

- Olympia New Space:** This project leases new space for staff assigned to administer the State Innovation Model Test Grant, resulting in an increase of 11,300 square feet and approximately \$260,000 annually.

## PLANNED ACTIONS FOR HCA

The Plan projects three lease renewals of office space and one lease renewal for support space between July 1, 2015, and June 30, 2021.

# WASHINGTON STATE CRIMINAL JUSTICE TRAINING COMMISSION

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

## FACILITIES OVERVIEW

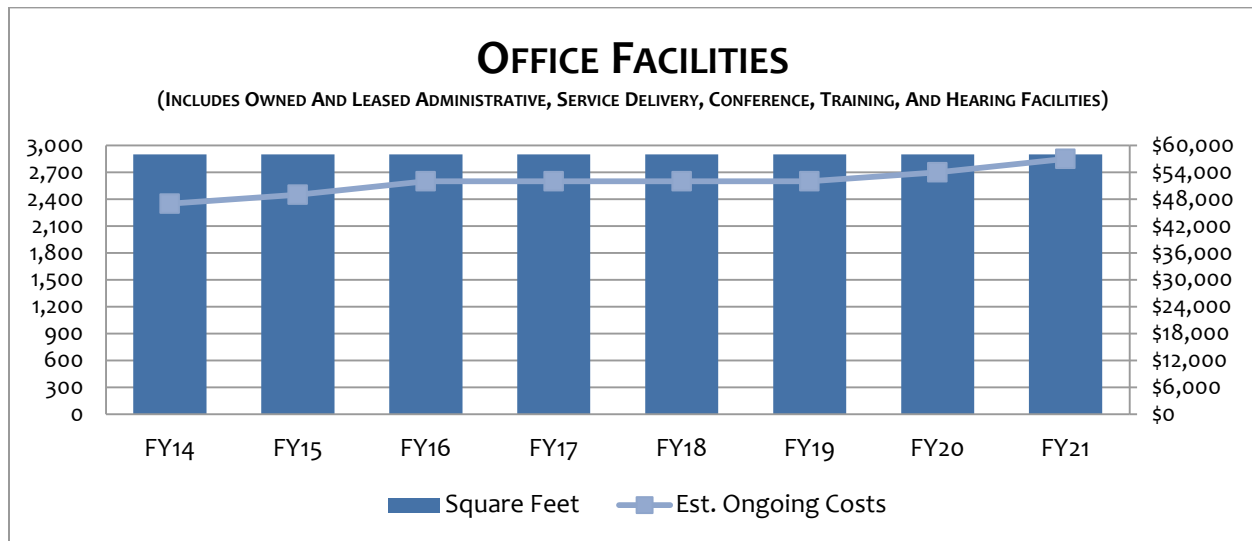
CJT has one headquarters facility in Lacey. As of June 30, 2014, CJT occupied approximately 2,900 square feet of office space and no support space at a cost of approximately \$47,000 annually. CJT currently averages 414 square feet per FTE and at cost of \$6,714 per FTE for office space.<sup>29</sup> 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 their current facilities approach.

## SIX-YEAR FACILITIES PLAN FOR CJT

The 2015-21 Six-Year Facilities 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 in annual costs of \$10,000 for office space between July 2014 and June 2021. The Plan projects no change in the square feet per FTE and an increase of \$1,429 per FTE.<sup>30</sup> 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 one renewal of the leased headquarters facilities between July 1, 2015, and June 30, 2021.

<sup>29</sup> Through June 2014, CJT had seven FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

<sup>30</sup> Seven FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor's 2015-21 proposed budgets.

# 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<sup>31</sup>, 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 \(CJC\)](#)
- [Consolidated Technology Services \(CTS\)](#)
- [Department of Archaeology and Historic Preservation \(DAHP\)](#)
- [Department of Commerce \(COM\)](#)
- [Department of Enterprise Services \(DES\)](#)
- [Department of Financial Institutions \(DFI\)](#)
- [Department of Retirement Systems \(DRS\)](#)
- [Department of Revenue \(DOR\)](#)
- [Economic and Revenue Forecast Council \(ERFC\)](#)
- [Governor's Office of Indian Affairs \(INA\)](#)
- [Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board \(LEOFF\)](#)
- [Life Sciences Discovery Fund Authority \(LSDFA\)](#)
- [Liquor Control Board \(LCB\)](#)
- [Military Department \(MIL\)](#)
- [Office of Administrative Hearings \(OAH\)](#)
- [Office of Financial Management \(OFM\)](#)
- [Office of Minority and Women's Business Enterprises \(OMWBE\)](#)
- [Office of the Attorney General \(ATG\)](#)
- [Office of the Governor \(GOV\)](#)
- [Office of the Insurance Commissioner \(INS\)](#)
- [Office of the Lieutenant Governor \(LTG\)](#)
- [Office of the Secretary of State \(SEC\)](#)
- [Office of the State Auditor \(SAO\)](#)
- [Office of the State Treasurer \(OST\)](#)
- [Public Disclosure Commission \(PDC\)](#)
- [Public Employment Relations Commission \(PERC\)](#)
- [State Board of Accountancy \(ACB\)](#)
- [State Investment Board \(SIB\)](#)
- [State Lottery Commission \(LOT\)](#)
- [Utilities and Transportation Commission \(UTC\)](#)
- [Washington Citizens' Commission on Salaries for Elected Officials \(COS\)](#)
- [Washington Horse Racing Commission \(HRC\)](#)

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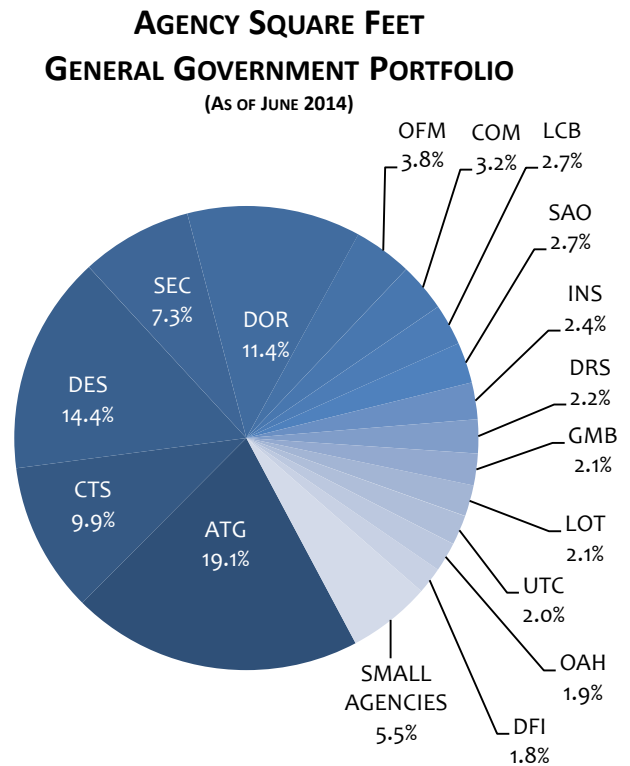
<sup>31</sup> The Department of Natural Resources, another state agency headed by a separately elected official, is covered in this Plan in the natural resources functional area rather than in the general government functional area.

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

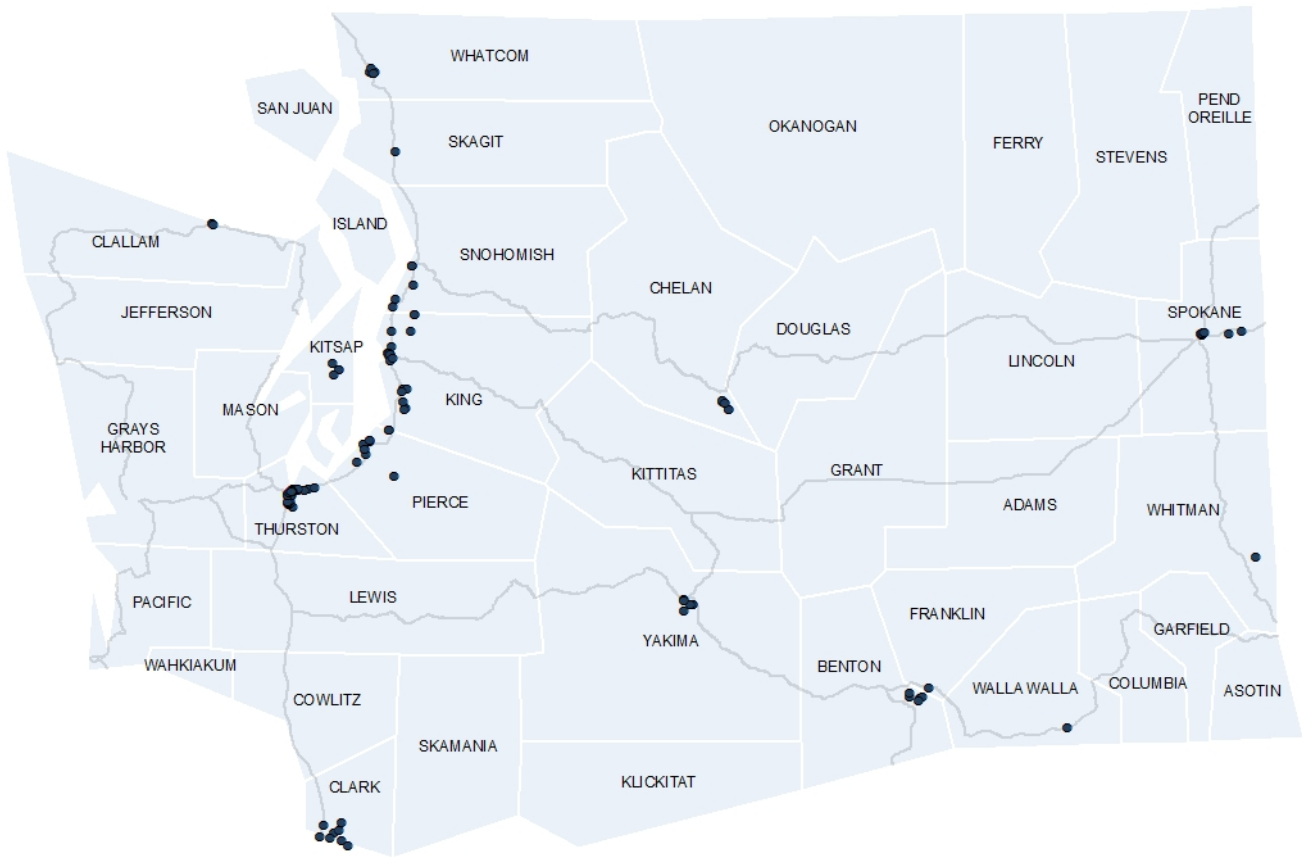
## CURRENT SPACE USE AND COSTS OF GENERAL GOVERNMENT FACILITIES

As of June 2014, general government agencies occupied approximately 2,022,488 square feet of office space, 646,143 square feet of support space and no laboratory space. General Government agencies represent approximately 20.0 percent of the total square footage documented in the *2015-21 Six-Year Facilities Plan*. The adjacent chart depicts the distribution of the square footage across general government agencies.

These locations have an annual cost of approximately \$66,873,000. General Government agencies represent approximately 27.4 percent of the total annual costs documented in the Plan.



General Government functional area agencies lease and own 142 office locations statewide. Offices are located primarily in major urban areas with the majority in the Puget Sound region. The map below shows the location of the state's general government offices.



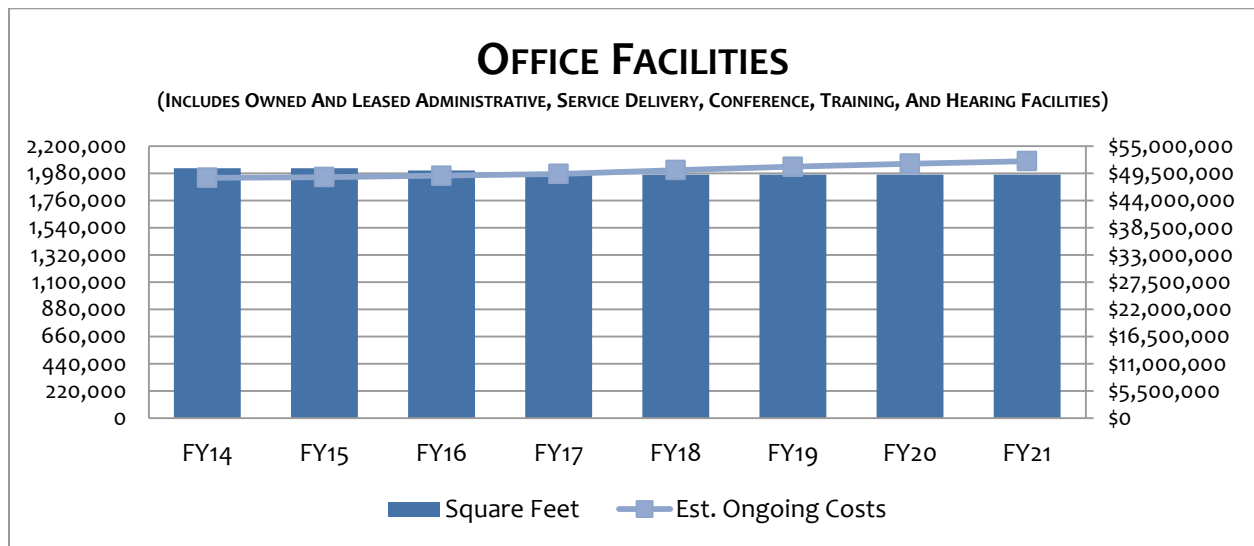
# SIX-YEAR FACILITIES PLAN SUMMARY FOR GENERAL GOVERNMENT

The 2015-21 Six-Year Facilities Plan for general government agencies supports the business needs and eliminates excess space for these agencies. The Plan eliminates eight leased and owned locations, consolidates offices and support space and controls facilities spending.

The 2015-17 Governor’s proposed budgets include funding for several major projects outlined in the Plan. The most significant project included is the relocation of several tenants on the capital campus into a new office building at 1063 Capital Way and the closure of the General Administration (GA) Building. This project represents a significant fiscal impact for small agencies moving out of the GA Building, but moves these agencies to a safer facility. In addition, the projected cost increases reflect several small relocations and closures for various general government agencies. These projects improve service delivery, increase efficiency and result in a decrease of office and support space.

## OFFICE SPACE

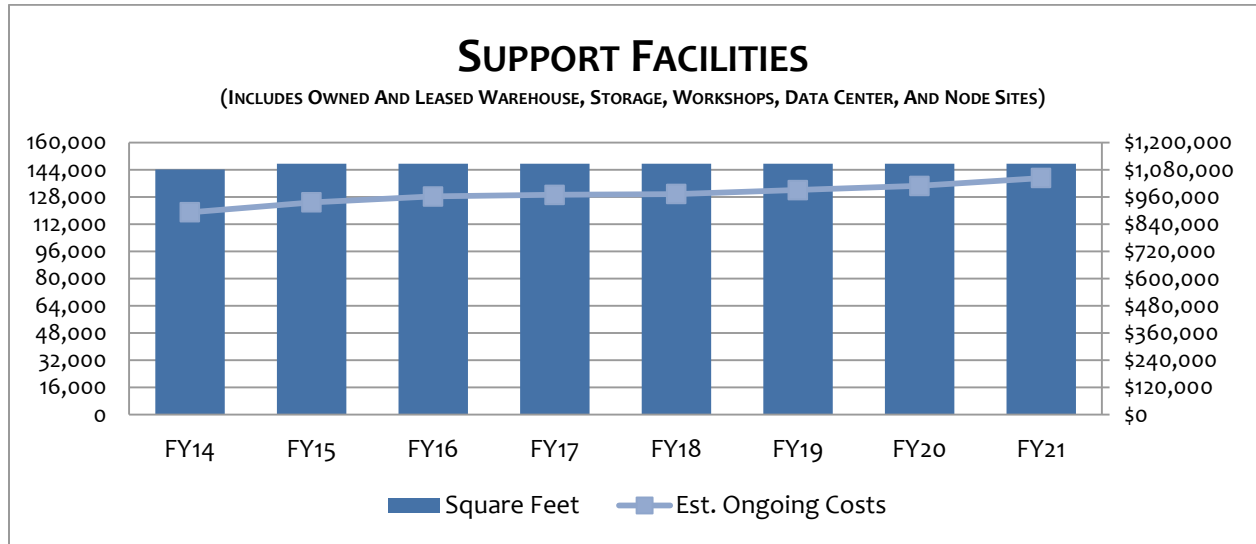
The Plan for general government projects a decrease of 52,519 square feet (-2.6 percent) and an increase in annual costs of approximately \$3,345,000 (+6.9 percent) for office space between July 2014 and June 2021. The Plan projects a decrease of 12 square feet per FTE and an increase of \$546 per FTE in this functional area. The square footage decrease is a result of consolidations, closures, downsizes, backfills and relocations. The cost increase is a result of anticipated inflation in lease rates and pre-negotiated lease rate adjustments. The chart below depicts the expected square feet and costs by fiscal year for office facilities.



## SUPPORT SPACE

The Plan projects a decrease of 58,904 square feet and a decrease in annual costs of approximately \$220,000 for support space between July 2014 and June 2021. The square footage and cost decrease is a result of CTS moving the State Data Center and closing the space in OB2.

The chart below depicts the expected square feet and costs by fiscal year for support facilities.



# BOARD FOR VOLUNTEER FIREFIGHTERS AND RESERVE OFFICERS

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

## FACILITIES OVERVIEW

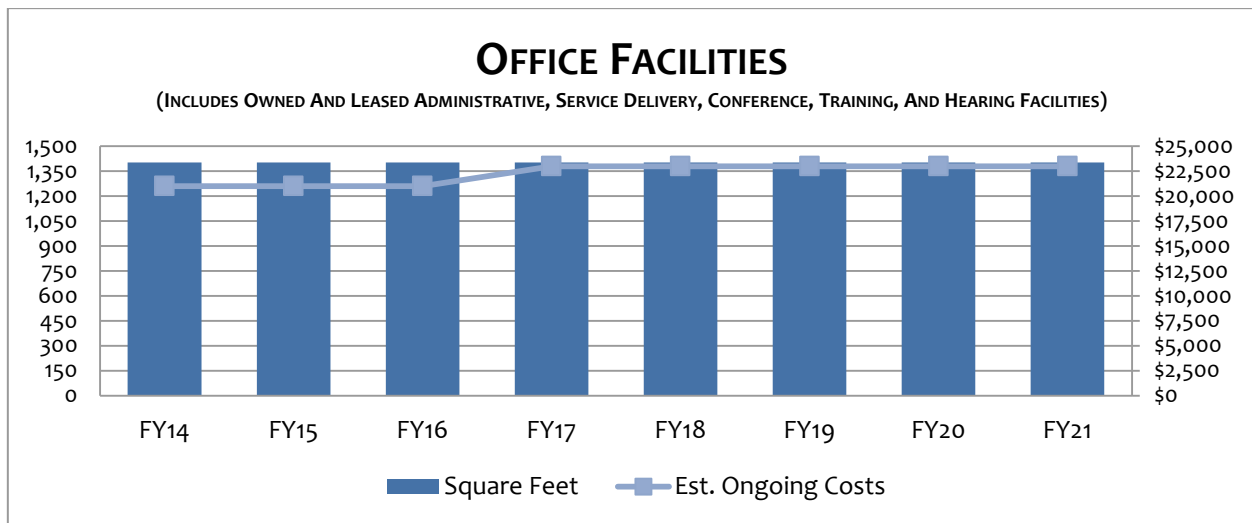
BVFFRO has one headquarters facility in Olympia. As of June 30, 2014, BVFFRO occupied 1,402 square feet of office space and no support space at a cost of approximately \$21,000 annually. BVFFRO currently averages 351 square feet per FTE at a cost of \$5,250 per FTE for office space.<sup>32</sup> BVFFRO uses this space primarily for administrative functions. BVFFRO is colocated with the Washington Fire Commissioners Association and the Washington Fire Chiefs. BVFFRO reported a total of 11 persons using their office space on a regular basis.

## BUSINESS NEEDS AND WORKPLACE STRATEGY

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

## SIX-YEAR FACILITIES PLAN FOR BVFFRO

The 2015-21 Six-Year Facilities 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 in annual costs of approximately \$2,000 for office space between July 2014 and June 2021. The Plan projects no change in the square foot per FTE and an increase of \$500 per FTE.<sup>33</sup> 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 office lease renewal between July 1, 2015, and June 30, 2021.

<sup>32</sup> Through June 2014, BVFFRO had four FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

<sup>33</sup> Four FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor's 2015-21 proposed budgets.



# BOARD OF TAX APPEALS

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

## FACILITIES OVERVIEW

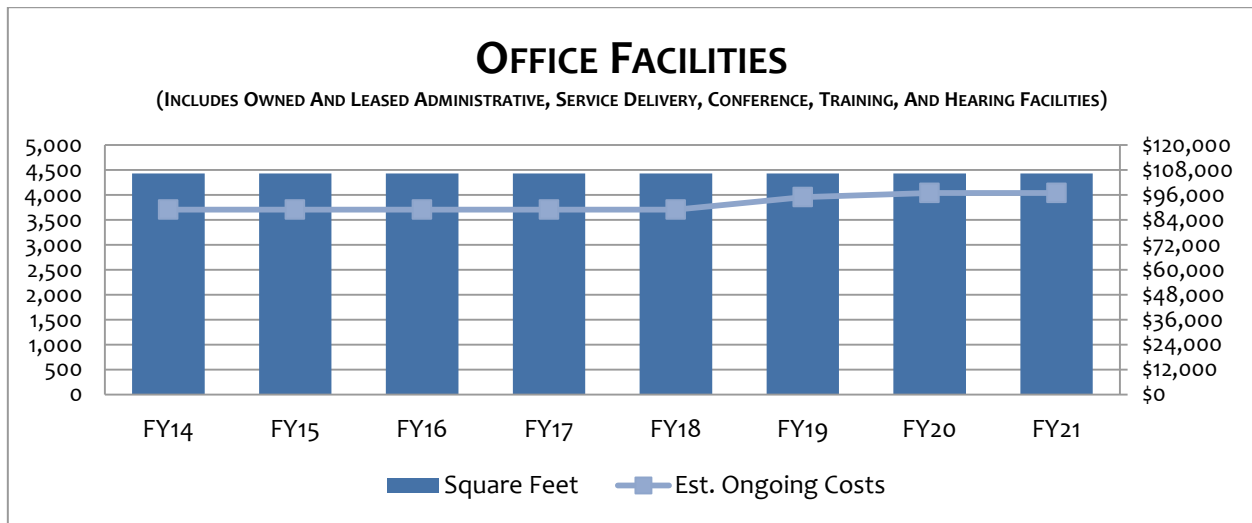
BTA has one headquarters facility in Olympia. As of June 30, 2014, BTA occupied 4,427 square feet of office space and no support space at a cost of approximately \$89,000 annually. BTA currently averages 402 square feet per FTE at a cost of \$8,091 per FTE for office space.<sup>34</sup> BTA uses this 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 their current facilities approach. BTA has reported having a robust telecommute program yet still needs dedicated workspace for all staff.

## SIX-YEAR FACILITIES PLAN FOR BTA

The 2015-21 Six-Year Facilities Plan for BTA supports the agency's continued operation at the current location in a space that is in suitable condition. While the BTA space is inefficient, the onetime costs of relocating BTA would offset any potential lease savings. The Plan for BTA projects no change in square feet and an increase in annual costs of approximately \$8,000 for office space between July 2014 and June 2021.<sup>35</sup> The Plan projects no change in the square foot per FTE and an increase of \$727 per FTE. The cost increase is a result of anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



## PLANNED ACTION FOR BTA

The Plan projects one lease renewal between July 1, 2015, and June 30, 2021.

<sup>34</sup> Through June 2014, BTA had 11 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

<sup>35</sup> 11 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor's 2015-21 proposed budgets.

# CASELOAD FORECAST COUNCIL

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

## FACILITIES OVERVIEW

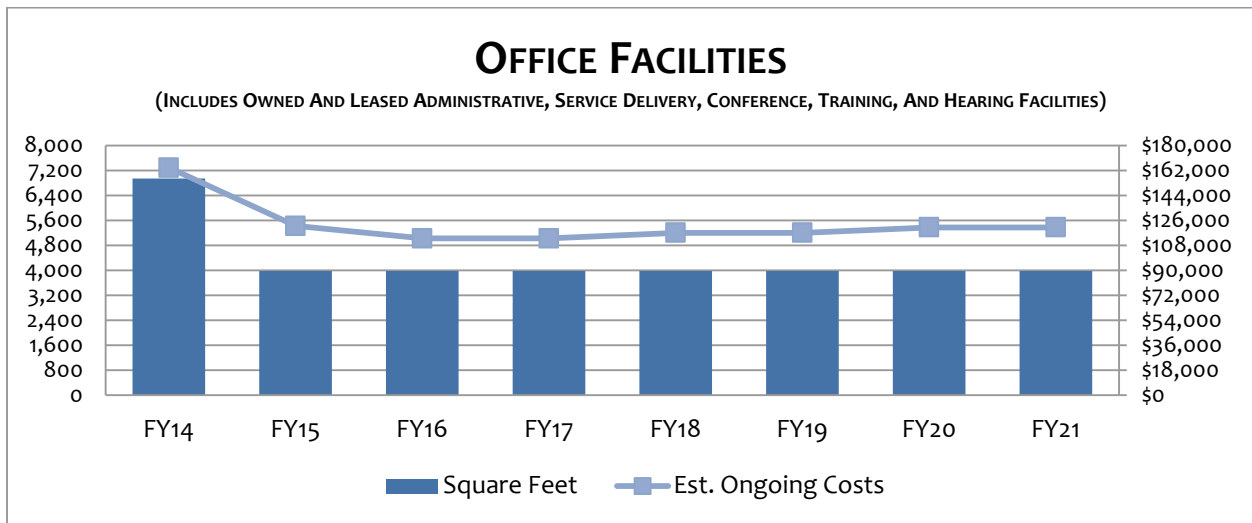
CFC has one headquarters facility in Olympia. As of June 30, 2014, CFC was obligated for 6,948 square feet of office space and no support space at a cost of approximately \$164,000 annually. CFC uses this space primarily for administrative functions. Included in this space is the former Sentencing Guidelines Commission space of 2,974 square feet, which CFC is not using. However, CFC is obligated to the space until fiscal year 2015. Including the vacant Sentencing Guidelines Commission space, CFC currently averages 695 square feet per FTE at a cost of \$16,400 per FTE for office space.<sup>36</sup>

## BUSINESS NEEDS AND WORKPLACE STRATEGY

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

## SIX-YEAR FACILITIES PLAN FOR CFC

The 2015-21 Six-Year Facilities Plan for CFC supports the agency’s continued operation at the current location and supports the use of state owned space. The Plan for CFC projects a decrease of 2,974 square feet and a decrease in the annual costs of approximately \$43,000 for office space between July 2014 and June 2021. The Plan projects a decrease of 364 square feet per FTE and a decrease of \$6,317 per FTE.<sup>37</sup> The cost decrease is due to closing the unused space in Lacey at lease end. CFC is in a state owned building with debt service. The debt service schedule has built-in payment increases. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



<sup>36</sup> Through June 2014, CFC had ten FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

<sup>37</sup> 12 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor’s 2015-21 proposed budgets.

## PROJECTS UNDERWAY FOR CFC

The following projects were underway and expected to be completed by June 2015:

- **Lacey Closure:** This project results in a decrease of 2,974 square feet and approximately \$50,000 annually. This project eliminates unused excess space.

## PLANNED ACTIONS FOR CFC

The Plan projects no action between July 1, 2015, and June 30, 2021. 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

CJC has one headquarters facility in Olympia. As of June 30, 2014, CJC occupied 5,562 square feet of office space and no support space at a cost of approximately \$64,000 annually. CJC currently averages 795 square feet per FTE at a cost of \$9,143 per FTE for office space.<sup>38</sup> The annual costs include common areas. CJC uses this space to conduct confidential investigations and interviews, to maintain a high-density complaint filing system, and to perform administrative functions in support of its constitutional mandates. Because of the critical requirement of confidentiality, the Commission indicates that they can neither consolidate with other agencies nor share data systems.

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

## BUSINESS NEEDS AND WORKPLACE STRATEGY

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

## SIX-YEAR FACILITIES PLAN FOR CJC

The *2015-21 Six-Year Facilities Plan* for CJC anticipates the closure of the GA building in the 2017-19 biennium. This will require CJC to relocate.

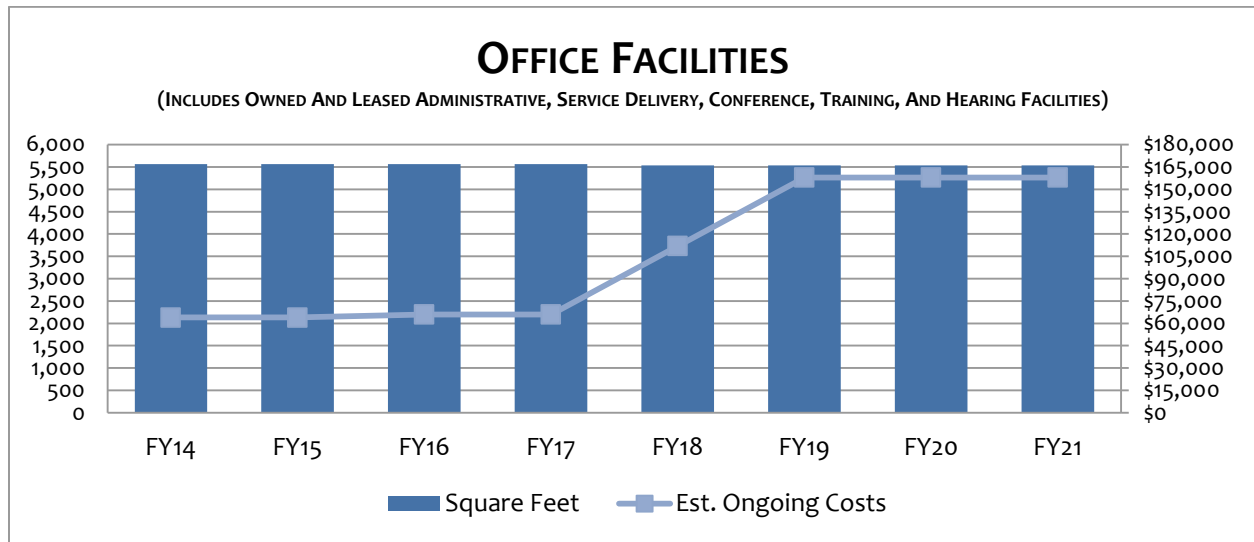
The Plan for CJC projects a decrease of 27 square feet and an increase in the annual costs of approximately \$94,000 for office space between July 2014 and June 2021. The Plan projects a decrease of 212 square feet per FTE and an increase of \$7,489 per FTE.<sup>39</sup> The cost increase is a result of anticipated relocation resulting in higher lease rates.

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<sup>38</sup> Through June 2014, CJC had seven FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

<sup>39</sup> 9.5 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor's 2015-21 proposed budgets.

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



### PLANNED ACTION FOR CJC

The Plan projects no lease renewals between July 1, 2015, and June 30, 2021.

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

#### PROJECTS - 2017-19 BIENNIUM

<b>Location:</b>	Olympia
<b>Project Summary:</b>	The Olympia CJC project relocates the existing office out of the GA building into the Capitol Court building. This project results in a decrease of 27 square feet and increased lease costs of \$91,000 annually.
<b>Effective Date:</b>	January 1, 2018 (FY18)
<b>Estimated Square Feet:</b>	5,535 (-27)

# CONSOLIDATED TECHNOLOGY SERVICES

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

## FACILITIES OVERVIEW

Within the scope of the *2015-21 Six-Year Facilities Plan*, CTS has one headquarters facility in Olympia and nine support locations located throughout the state. Support locations include five node sites, an emergency management site, data halls located at Office Building 2 (OB2), and the new state data center. As of June 30, 2014, CTS occupied 58,873 square feet of office space and 218,028 square feet of support space at a cost of approximately \$16,534,000 annually. CTS currently averages 218 square feet per FTE at a cost of \$10,574 per FTE for office space.<sup>40</sup> CTS uses this space primarily for administrative functions. CTS reported an additional 42 persons who use their facilities on a regular basis.

## BUSINESS NEEDS AND WORKPLACE STRATEGY

CTS is expected to have new business needs over the next six-years stemming as a result of the information technology alignment initiative. This initiative is expected to transfer the Office of Financial Management's Office of the Chief Information Officer (OCIO) and Department of Enterprise Services' (DES) Enterprise Technology Solutions Division (ETS) to CTS. CTS will continue with their current facilities approach. This approach includes dedicated workspace for all office staff. The current ETS space will remain but be transferred to CTS. Currently, vacated DES space will be occupied by the OCIO consolidating these functions into the 1500 Jefferson building.

## SIX-YEAR FACILITIES PLAN FOR CTS

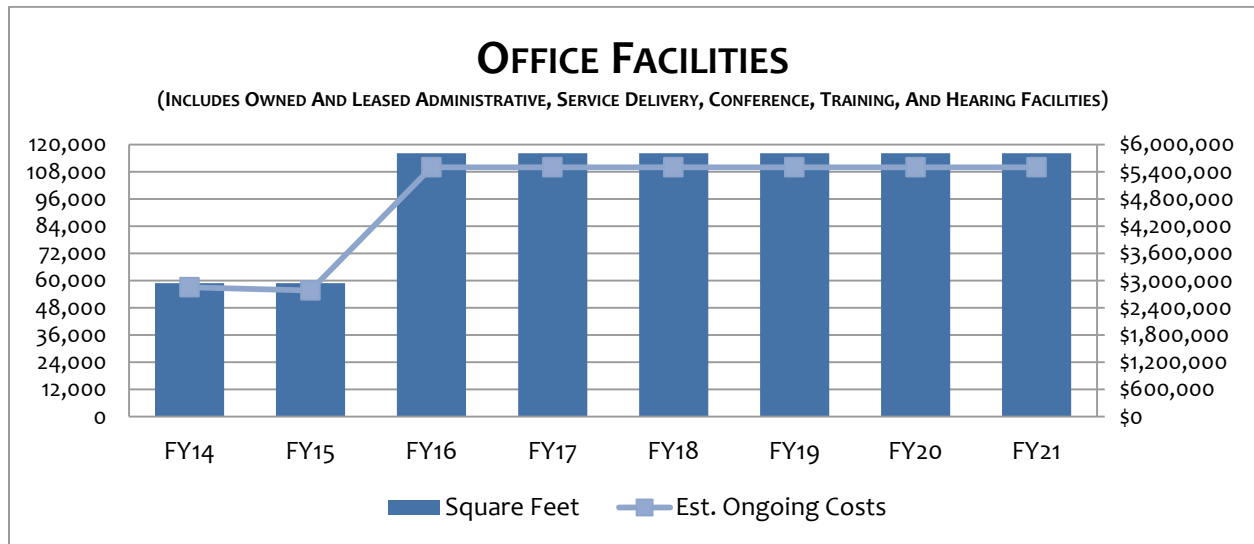
The Plan CTS supports the agency's business needs in a space that is in suitable condition, in strategic statewide locations. The Plan for CTS projects an increase of 57,376 square feet and an increase of \$2,647,000 in annual costs for office space between July 2014 and June 2021. The Plan projects an increase of three square feet per FTE and an increase of \$94 per FTE.<sup>41</sup>

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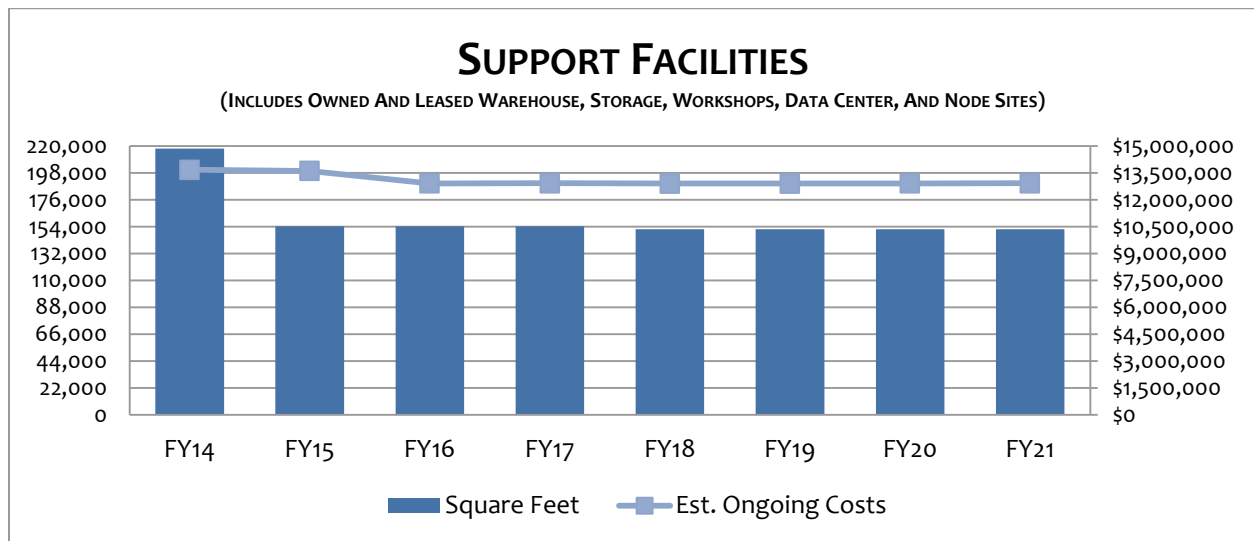
<sup>40</sup> Through June 2014, CTS reported 270. This information was used to calculate the existing and projected office space/FTE data.

<sup>41</sup> 525 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor's 2015-21 proposed budgets.

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



The Plan projects a decrease of 66,206 square feet and a decrease in annual costs of approximately \$755,000 for support space between July 2014 and June 2021. The change in square footage is as result of closing the old data center in OB2. Financial reductions could be achieved by subleasing excess space in the data halls, located at 1500 Jefferson, however, ongoing efforts to lease this space out 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 CTS

The following projects were underway and expected to be completed by June 2015:

- Olympia Data Center – OB2 Closure:** This project is part of the migration to the state’s data center at 1500 Jefferson. This project closes 62,449 square feet of support space saving \$759,000 annually.
- Vancouver Node Site Closure:** This project closes a node site in Vancouver. This project closes 1,419 square feet of support space saving \$20,000 annually.

## PLANNED ACTIONS FOR CTS

The Plan projects the following actions between July 1, 2015, and June 30, 2021:

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

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

### PROJECTS - 2015-17 BIENNIUM

<b>*Location:</b>	Olympia		
<b>Project Summary:</b>	The Olympia project expands the office in 1500 Jefferson by backfilling DES space to with the OCIO and transferring existing space between DES and CTS in support of the information technology alignment initiative. Phase one of this project is to backfill the existing DES vacant space with OCIO. This space is approximately 7,000 square feet with annual cost of \$332,000. Phase two of this project transfers existing DES space to CTS. The space is already occupied by ETS employees that will be transferred to CTS. There is no physical relocation required. The Olympia CTS project is a total increase of 57,376 square feet with an annual increase of \$2,715,000 annually. However, as this project is an interagency transfer, the statewide impact is a decrease of 7,605 square feet with an annual decrease of \$72,000 due to the closure of the GA building space currently occupied by the OCIO.		
<b>Effective Date:</b>	July 1, 2015 (FY16)		
<b>Estimated Square Feet:</b>	116,249 (+57,376)		
<b>Full Service Costs:</b>	<b>FY15:</b>	<b>FY16:</b>	<b>FY17:</b>
(Change from FY15)	\$2,787,000	\$5,502,000	\$5,502,000
		(+\$2,715,000)	(+\$2,715,000)
<b>One-Time Costs:</b>	To Be Determined		

### PROJECTS - 2017-19 BIENNIUM

<b>Location:</b>	Yakima
<b>Project Summary:</b>	This project closes a node site in Yakima. This will reduce CTS's inventory by 2,338 square feet and save \$18,000 annually.
<b>Effective Date:</b>	July 1, 2017 (FY18)
<b>Estimated Square Feet:</b>	0 (-2,338)



# DEPARTMENT OF ARCHAEOLOGY & HISTORIC PRESERVATION

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

## FACILITIES OVERVIEW

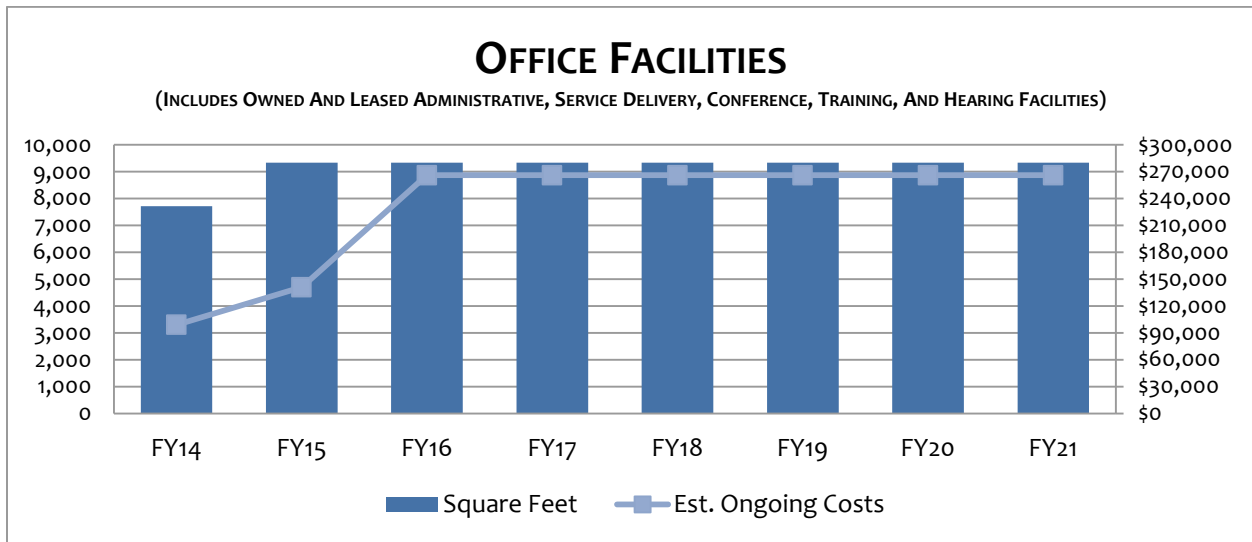
DAHP has one headquarters facility in Olympia. As of June 30, 2014, DAHP occupied 7,717 square feet of office space and no support space at a cost of approximately \$99,000 annually. DAHP currently averages 406 square feet per FTE at a cost of \$5,211 per FTE for office space.<sup>42</sup> DAHP uses this space primarily for administrative, research, and cataloging functions. This space is located at the 1063 Capitol Way South building. This building is adjacent to the GA building and parking garage.

## BUSINESS NEEDS AND WORKPLACE STRATEGY

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

## SIX-YEAR FACILITIES PLAN FOR DAHP

The 2015-21 Six-Year Facilities Plan anticipates the closure of the 1063 building in the 2015-17 biennium. This project requires DAHP to relocate. The Plan for DAHP projects an increase of 1,619 square feet and an increase in annual costs of approximately \$167,000 for office space between July 2014 and June 2021. The Plan projects an increase of 85 square feet per FTE and an increase of \$8,789 per FTE.<sup>43</sup> The cost increase is a result of relocating to a facility that has ongoing bond payments and anticipated inflation in building operation rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



<sup>42</sup> Through June 2014, DAHP had 19 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

<sup>43</sup> 19 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor's 2015-21 proposed budgets.

## PROJECTS UNDERWAY FOR DAHP

The following projects were underway and expected to be completed by June 2015:

- **Olympia Relocation:** This project relocates DAHP from the existing 1063 space to the Capitol Court building on the Capitol Campus. The relocation is necessary for the demolition of the 1063 building and construction of the new office building. This project results in an increase of 1,619 square feet and approximately \$167,000 annually.

## PLANNED ACTIONS FOR DAHP

The Plan projects no additional facilities actions between July 1, 2015, and June 30, 2021.

## DEPARTMENT OF COMMERCE

The Department of Commerce (COM) is the lead state agency charged with enhancing and promoting sustainable community and economic vitality in Washington. COM administers a diverse portfolio of more than 100 programs and several state boards and commissions; customers include businesses, local government, and community-based organizations.

In 2013, Commerce realigned to provide a sharper focus on business development and job creation while improving organizational efficiency and service delivery. A new Office of Economic Development and Competitiveness along with eight “sector leads” provides direct access to industry sectors closely linked to Washington’s continued economic prosperity. A new Office of External Relations coordinates research, policy, strategic planning, and communications activities to ensure critical information reaches policymakers, stakeholders, and the public.

### FACILITIES OVERVIEW

COM has one headquarters facility in Olympia, two program offices in Olympia, and two field offices (one in Seattle and one in Spokane). As of June 30, 2014, COM occupied 89,744 square feet of office space and no support space at a cost of approximately \$2,031,000 annually. COM currently averages 302 square feet per FTE at a cost per FTE of \$6,838 for office space.<sup>44</sup> COM uses this space primarily for administrative functions. COM reported a total of 332 persons using their office space on a regular basis.

### BUSINESS NEEDS AND WORKPLACE STRATEGY

COM is not expected to have new business needs over the next six-years. COM will continue with their current facilities approach. This approach includes dedicated workspace for all staff. COM reported a willingness to set up alternate workplace pilots. COM has made technology improvements that will ease the transition to a more flexible workplace. COM does not have a telecommuting policy at this point but is exploring options.

### SIX-YEAR FACILITIES PLAN FOR COM

The *2015-21 Six-Year Facilities 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 no change in square feet and an increase in annual costs of approximately \$289,000 for office space between July 2014 and June 2021. COM projects no increase in square feet per FTE and an increase of \$973 per FTE.<sup>45</sup> The cost increase is the result of anticipated inflation in lease rates.

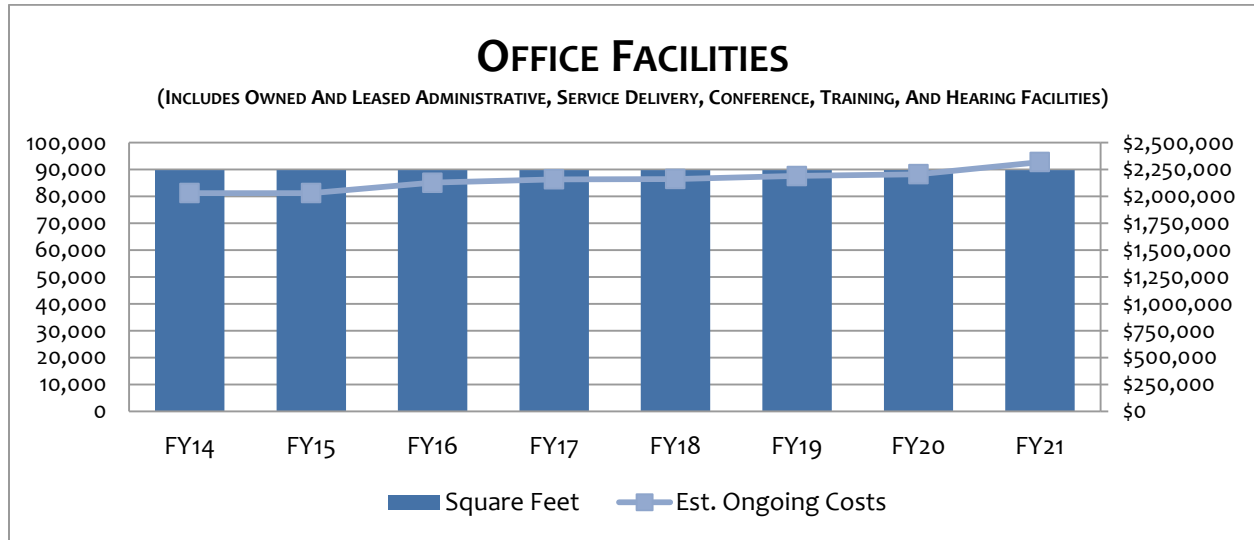
In 2013, the Legislature directed COM to acquire a 205,000 square foot facilities through a long-term lease in Seattle known as Pacific Tower. While COM is the master lessee, this lease is not reflected in the Plan because this property was acquired for the use of tenants that are outside of the scope of the plan. If COM retains space in this facility, it will be accounted for in future six-year facilities planning efforts.

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<sup>44</sup> Through June 2014, COM reported 297 FTEs. This information was used to calculate the existing office space/FTE data.

<sup>45</sup> 297 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor’s 2015-21 proposed budgets.

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



### PLANNED ACTIONS FOR COM

The Plan projects the renewal of five leased offices between July 1, 2015, and June 30, 2021.

# DEPARTMENT OF ENTERPRISE SERVICES

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

## FACILITIES OVERVIEW

As of June 30, 2014, DES occupied two leased office locations with 181,869 square feet of office space along with five owned and two leased support spaces with 221,540 square feet at a cost of approximately \$10,180,000 annually. DES currently averages 290 square feet per FTE at a cost per FTE of \$13,594 for office space.<sup>46</sup> 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 dedicate space is not assigned to DES.

## BUSINESS NEEDS AND WORKPLACE STRATEGY

DES is not expected to have new business needs over the next six-years. DES will continue with their current facilities approach. DES is exploring several alternative workplace pilot projects.

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

## SIX-YEAR FACILITIES PLAN FOR DES

The *2015-21 Six-Year Facilities Plan* for DES supports the agency's desired outcome for suitable conditioned space, effective and efficient space, and supports the use of state owned and obligated facilities.

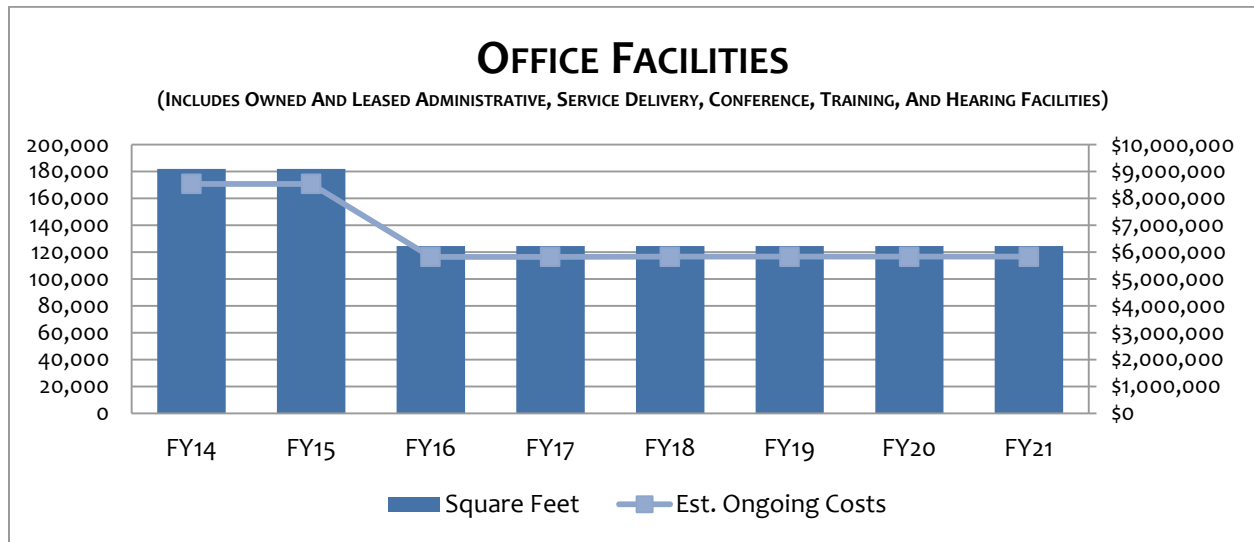
The Plan for DES projects a decrease of 57,376 square feet and a decrease in annual costs of approximately \$2,710,000 for office space between July 2014 and June 2021. The Plan projects an increase of 38 square feet per FTE and an increase of \$1,740 per FTE.<sup>47</sup> The cost increase is mainly a result of transferring FTE's to CTS in order to enact the information technology alignment initiative while maintaining a large portion of the 1500 Jefferson office building.

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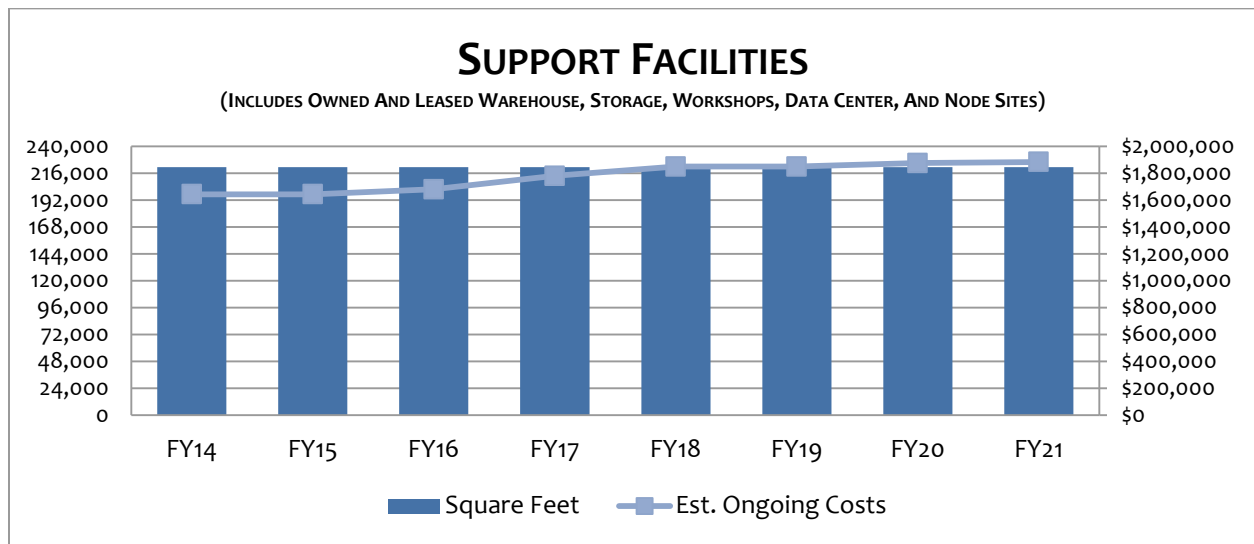
<sup>46</sup> Through June 2014, DES reported 628 staff assigned to their office facilities. This information was used to calculate the existing office space/FTE data. Staffs assigned to warehouse facilities are not used for calculating space use ratios.

<sup>47</sup> 380 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor's 2015-21 proposed budgets.

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 approximately \$241,000 annually for support space between July 2014 and June 2021. The cost increase is a result of anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for support locations.



## PLANNED ACTIONS FOR DES

The Plan projects the following actions between July 1, 2015, and June 30, 2021:

- Renew one leased office location.
- Renew two leased support locations. No action is required for five state owned support locations.

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

**PROJECTS - 2015-17 BIENNIUM**

**\*Location:** Olympia

**Project Summary:** The Olympia project downsizes the office in 1500 Jefferson by backfilling and transfer of space to CTS. Phase one of this project is to backfill the existing vacant space with the Office of the Chief Information Officer (OCIO). This space is approximately 7,000 square feet with annual cost of \$332,000. Phase two of this project transfers existing space to CTS in order to enact the information technology alignment initiative. The space is already occupied by DES employees that will be transferred to CTS. There is no physical relocation required. The Olympia DES project is a total reduction of 57,376 square feet with an annual decrease of \$2,715,000 annually. However, as this project is an interagency transfer, the statewide impact is a decrease of 7,605 square feet with an annual decrease of \$72,000 due to the closure of the GA building space currently occupied by the OCIO.

**Effective Date:** July 1, 2015 (FY16)

**Estimated Square Feet:** 121,728 (-57,376)

<b>Full Service Costs:</b>	<b>FY15:</b> \$8,477,000	<b>FY16:</b> \$5,761,000	<b>FY17:</b> \$5,761,000
(Change from FY15)		(-\$2,715,000)	(-\$2,715,000)

**One-Time Costs:** To Be Determined

# 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, and securities brokers, dealers, and salespeople. DFI’s oversight is through licensing and registration, examination, and enforcement activities. DFI also conducts education and outreach activities for consumers as well as regulated entities.

## FACILITIES OVERVIEW

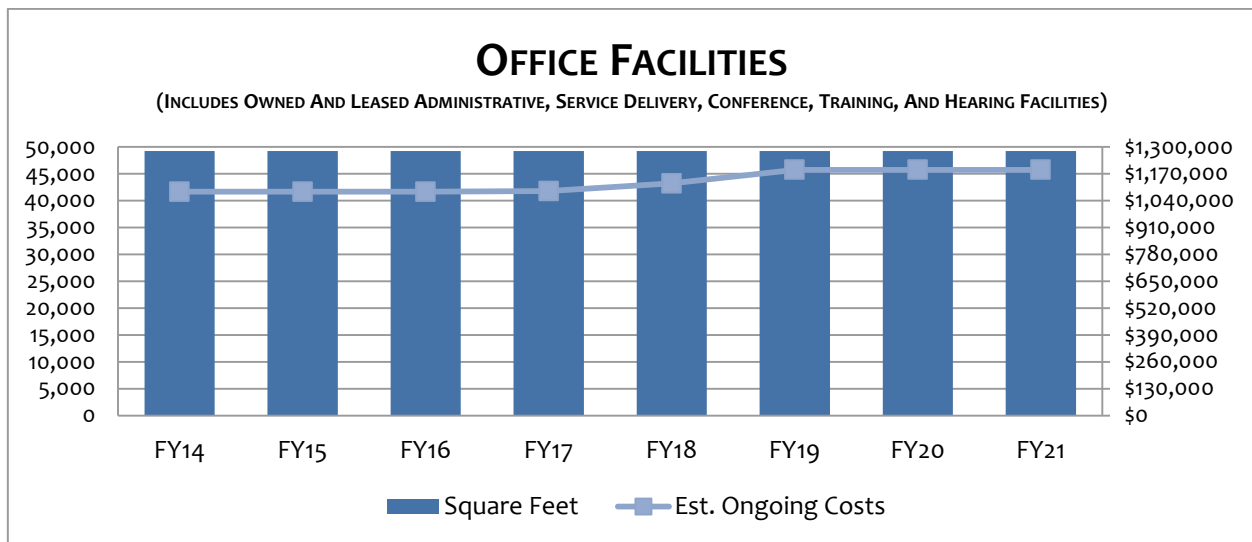
DFI has one headquarters facility in Tumwater and one field office in Seattle. As of June 30, 2014, DFI occupied 49,245 square feet of office space and no support space at an annual cost of approximately \$1,083,000. DFI currently averages 255 square feet per FTE at a cost of \$5,611 per FTE for office space.<sup>48</sup> DFI uses this space for administrative and regulatory functions.

## BUSINESS NEEDS AND WORKPLACE STRATEGY

DFI is not expected to have new business needs over the next six-years. DFI will continue with their current facilities approach. This approach includes dedicated workspace for all staff.

## SIX-YEAR FACILITIES PLAN FOR DFI

The 2015-21 Six-Year Facilities Plan for DFI supports the agency’s continued operation at the current location in a space that is in suitable condition. The Plan for DFI projects no change in square feet and an increase in annual costs of approximately \$106,000 for office space between July 2014 and June 2021. The Plan projects a decrease of eight square feet per FTE and an increase of \$364 per FTE.<sup>49</sup> 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 renewal of two leased office locations between July 1, 2015, and June 30, 2021.

<sup>48</sup> Through June 2014, DFI had 193 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

<sup>49</sup> 199 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor’s 2015-21 proposed budgets.



# DEPARTMENT OF RETIREMENT SYSTEMS

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

## FACILITIES OVERVIEW

DRS has one headquarters location in Tumwater. As of June 30, 2014, DRS occupied 57,441 square feet of office space and 5,250 square feet of support space at a cost of approximately \$1,505,000 annually. DRS currently averages 251 square feet per FTE and at a cost of \$6,354 per FTE for office space.<sup>50</sup> DRS uses this space for administrative and training functions. DRS reported a total of 243 persons using their office space on a regular basis.

## BUSINESS NEEDS AND WORKPLACE STRATEGY

DRS is not expected to have new business needs over the next six-years. DRS will continue with their current facilities approach. This approach includes dedicated workspace for all staff, along with occasional telecommuting by employees. 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.

## SIX-YEAR FACILITIES PLAN FOR DRS

The *2015-21 Six-Year Facilities Plan* for DRS supports the agency's business needs in space that is in suitable condition and reduces DRS' leased square footage and costs by eliminating excess space.

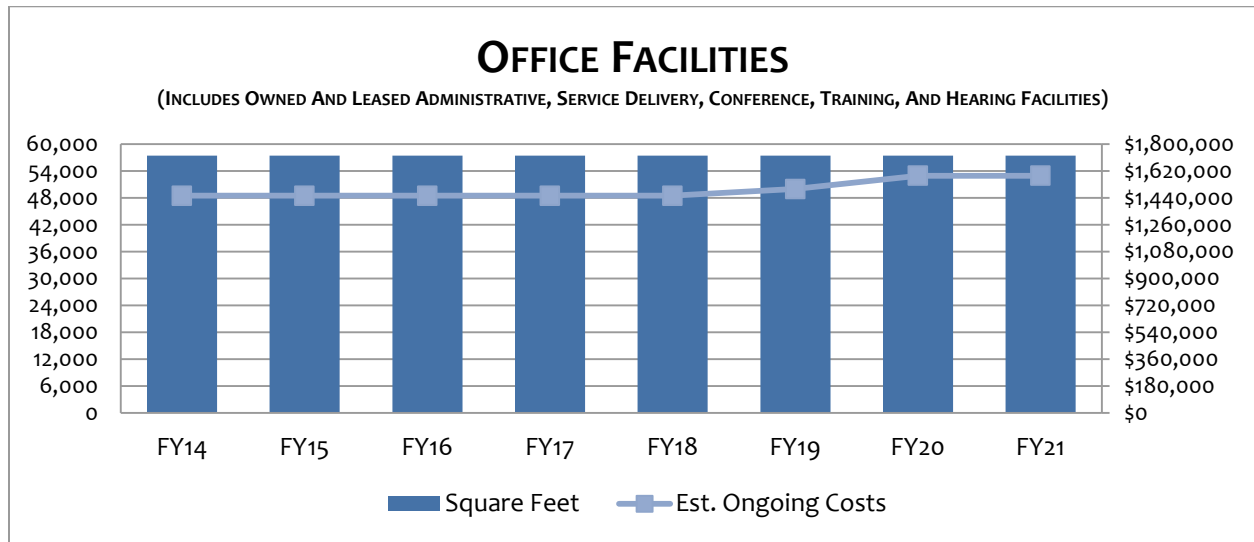
The Plan for DRS projects no change in square feet and approximately \$134,000 annually for office space between July 2014 and June 2021. The Plan projects a decrease of 24 square feet per FTE and a decrease of \$73 per FTE.<sup>51</sup> The cost increase is a result of anticipated inflation in lease rates.

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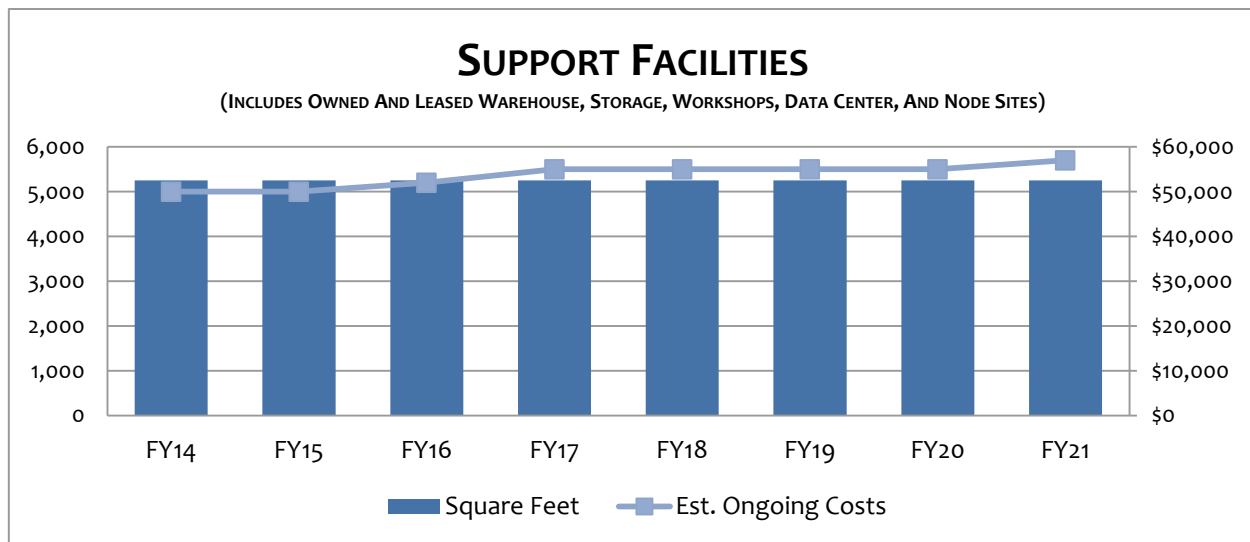
<sup>50</sup> Through June 2014, DRS had 229 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

<sup>51</sup> 253 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor's 2015-21 proposed budgets.

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 approximately \$7,000 for support space between July 2014 and June 2021. 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, 2015, and June 30, 2021:

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

# DEPARTMENT OF REVENUE

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

## FACILITIES OVERVIEW

DOR has three headquarters facilities in Thurston County and 14 field offices statewide. As of June 30, 2014, DOR occupied 320,475 square feet of office space and no support space at an annual cost of approximately \$6,716,000. DOR currently averages 279 square feet per FTE at a cost of \$5,855 per FTE for office space.<sup>52</sup> DOR uses this space for administrative, investigative, training functions and regional customer service centers. DOR reported a total of 1,213 persons using their office space on a regular basis.

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 not expected to have new business needs over the next six-years. DOR will continue with their current facilities approach. This approach includes dedicated workspace for all staff, along with occasional telecommuting by employees. DOR has explored telework in their field office with limited success.

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

## SIX-YEAR FACILITIES PLAN FOR DOR

The *2015-21 Six-Year Facilities 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 FTE's to be housed in existing space.

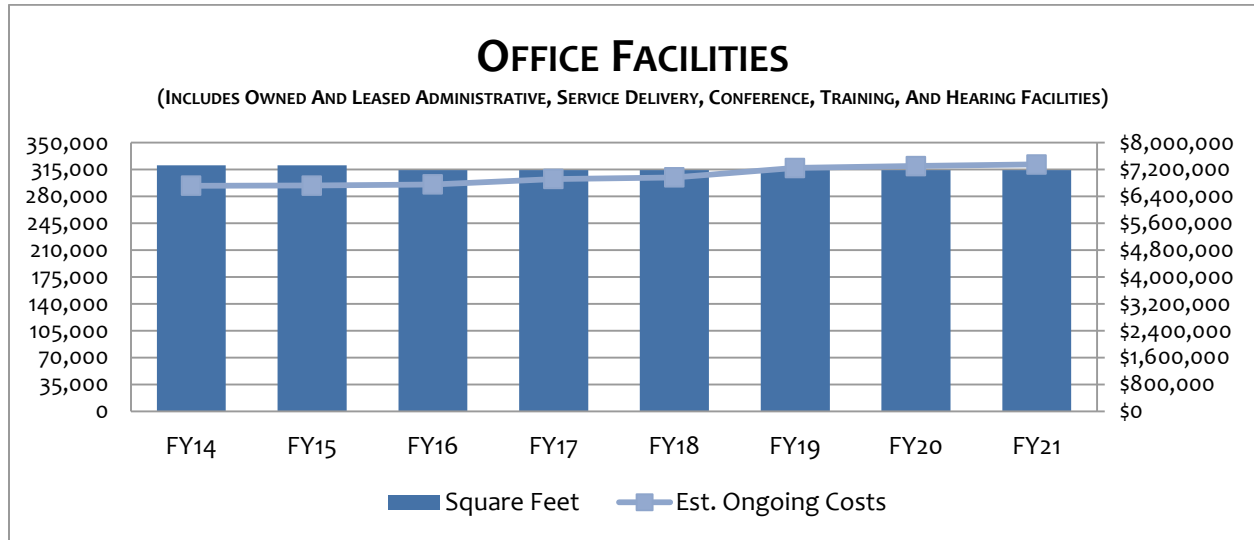
The Plan for DOR projects a decrease of 6,345 square feet and an increase in annual costs of approximately \$635,000 for office space between July 2014 and June 2021. The Plan projects a decrease of 13 square feet per FTE and an increase of \$375 per FTE.<sup>53</sup> The square footage decrease is the result of improved space efficiency through planned relocations. The cost increase is a result of anticipated inflation in lease rates.

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<sup>52</sup> Through June 2014, DOR had 1,147 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

<sup>53</sup> 1,180 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor's 2015-21 proposed budgets.

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



### PLANNED ACTIONS FOR DOR

The Plan projects renewal of 15 leased office locations between July 1, 2015, and June 30, 2021.

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

#### PROJECTS - 2015-17 BIENNIUM

**\*Location:** Thurston County<sup>54</sup>

**Project Summary:** 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 project reduces 6,345 square feet with an annual increase of \$50,000 annually.

**Effective Date:** May 1, 2016 (FY16)

**Estimated Square Feet:** 52,500 (-6,345)

<b>Full Service Costs:</b>	<b>FY15:</b> \$1,320,000	<b>FY16:</b> \$1,329,000	<b>FY17:</b> \$1,370,000
(Change from FY15)		(+\$9,000)	(+\$50,000)

**One-Time Costs:** \$1,100,000

<sup>54</sup> This major project was evaluated using the life cycle cost model tool. Results of this analysis appear in Appendix B.

# ECONOMIC AND REVENUE FORECAST COUNCIL

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

## FACILITIES OVERVIEW

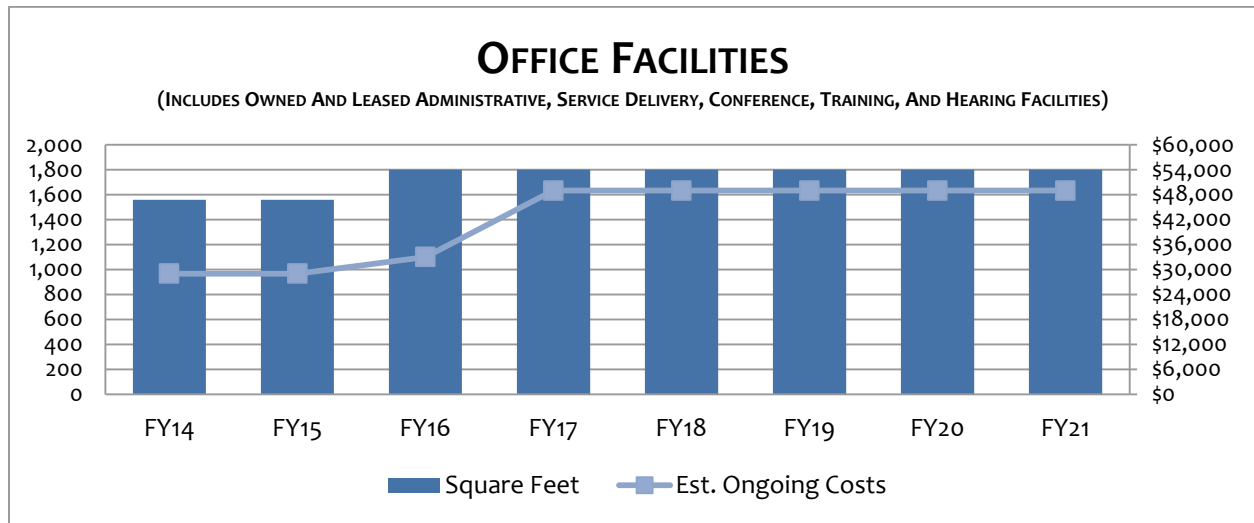
ERFC has one headquarters facility in Olympia. As of June 30, 2014, ERFC occupied 1,559 square feet of office space and no support space at a cost of approximately \$29,000 annually. ERFC currently averages 312 square feet per FTE at a cost of \$5,800 per FTE for office space.<sup>55</sup> ERFC uses this space primarily for administrative functions. ERFC is housed within Department of Revenue (DOR) space 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 their current facilities approach. This approach includes dedicated workspace for all staff.

## SIX-YEAR FACILITIES PLAN FOR ERFC

The 2015-21 Six-Year Facilities Plan for ERFC supports the agency’s business needs and colocation with DOR. The Plan for ERFC projects an increase of 241 square feet and an increase in annual costs of approximately \$18,000 for office space between July 2014 and June 2021. The Plan projects an increase of 40 square feet per FTE and an increase of \$3,000 per FTE.<sup>56</sup> 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.



## PLANNED ACTIONS FOR ERFC

The Plan projects no lease renewals between July 1, 2015, and June 30, 2021.

<sup>55</sup> Through June 2014, ERFC had five FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

<sup>56</sup> Six FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor’s 2015-21 proposed budgets.

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

### PROJECTS - 2015-17 BIENNIUM

<b>*Location:</b>	Thurston County			
<b>Project Summary:</b>	This project relocates the DOR/ERFC office in Olympia. This project addresses building energy ratings and inefficiencies in the current space. See DOR project for more information. One-time costs are included in DOR project.			
<b>Effective Date:</b>	May 1, 2016 (FY16)			
<b>Estimated Square Feet:</b>	1,800 (+241)			
<b>Full Service Costs:</b>	<b>FY15:</b>	<b>FY16:</b>	<b>FY17:</b>	
(Change from FY15)	\$29,000	\$32,000	\$47,000	
		(+\$3,000)	(+\$18,000)	
<b>One-Time Costs:</b>	Included in DOR			

# GOVERNOR’S OFFICE OF INDIAN AFFAIRS

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

## FACILITIES OVERVIEW

INA has one headquarters facility in Olympia. As of June 30, 2014, INA occupied 1,462 square feet of office space and no support space at a cost of approximately \$17,000 annually. INA currently averages 731 square feet per FTE at a cost of \$8,500 per FTE for office space.<sup>57</sup> INA uses this space primarily for administrative functions. This space is located in the General Administration (GA) building.

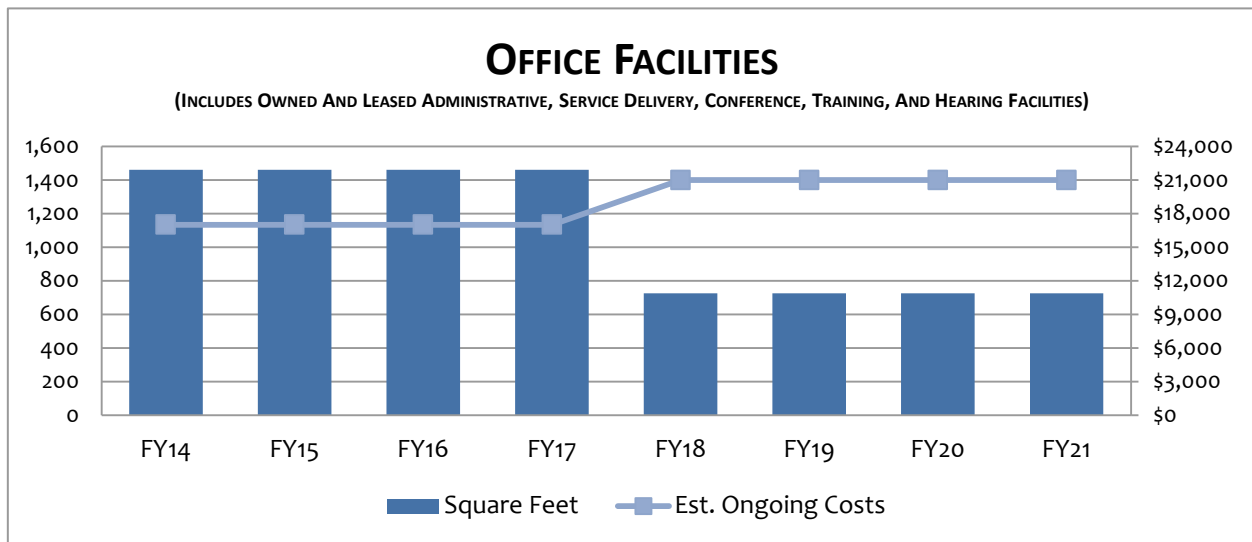
## BUSINESS NEEDS AND WORKPLACE STRATEGY

INA is not expected to have new business needs over the next six-years. INA will continue with their current facilities approach. This approach includes dedicated workspace for all staff.

## SIX-YEAR FACILITIES PLAN FOR INA

The *2015-21 Six-Year Facilities Plan* anticipates the closure of the GA building in the 2017-19 biennium. This project will require INA to relocate.

The Plan for INA projects a decrease of 737 square feet and an increase in the annual costs of approximately \$4,000 for office space between July 2014 and June 2021. The Plan projects a decrease of 368 square feet per FTE and an increase of \$2,000 per FTE.<sup>58</sup> 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.



## PLANNED ACTION FOR INA

The Plan projects no lease renewals between July 1, 2015, and June 30, 2021.

<sup>57</sup> Through June 2014, INA had two FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

<sup>58</sup> Two FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor’s 2015-21 proposed budgets.

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

### **PROJECTS - 2017-19 BIENNIUM**

<b>Location:</b>	Olympia
<b>Project Summary:</b>	The Olympia INA project relocates the existing office out of the GA building into the Capitol Court building on campus. This project results in a decrease of 737 square feet and increased lease costs of \$4,000 annually.
<b>Effective Date:</b>	July 1, 2017 (FY18)
<b>Estimated Square Feet:</b>	725 (-737)



# LAW ENFORCEMENT OFFICERS' & FIRE FIGHTERS' RETIREMENT BOARD

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

## FACILITIES OVERVIEW

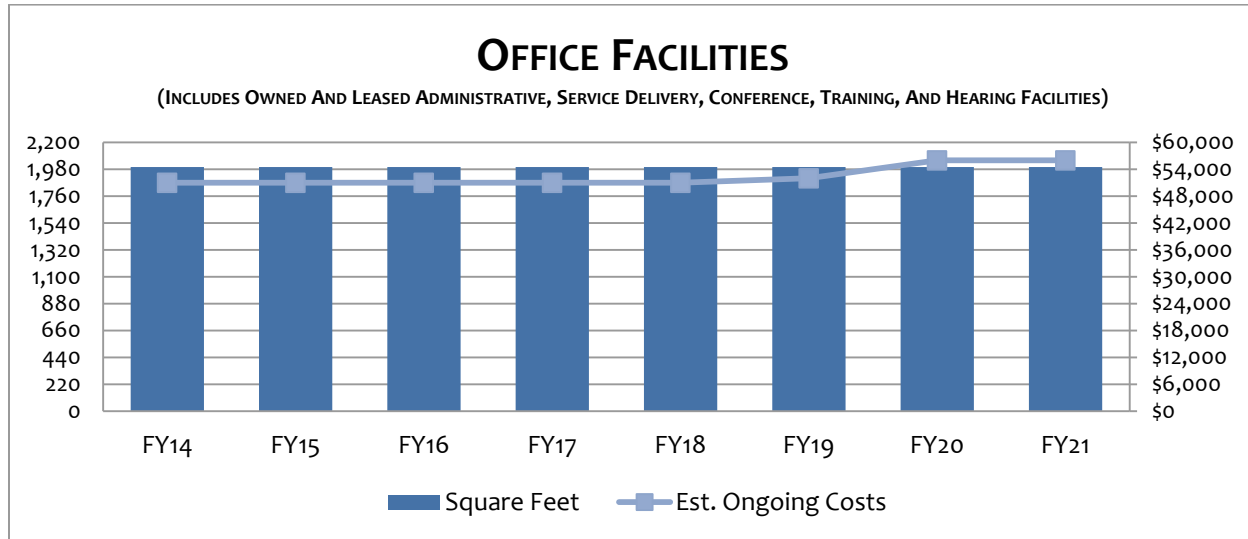
LEOFF has one headquarters facility in Olympia. As of June 30, 2014, LEOFF occupied 1,998 square feet of office space and no support space at a cost of approximately \$51,000 annually. LEOFF currently averages 285 square feet per FTE at a cost of \$7,286 per FTE for office space.<sup>59</sup> LEOFF uses 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 their current facilities approach. This approach includes dedicated workspace for all staff.

## SIX-YEAR FACILITIES PLAN FOR LEOFF

The 2015-21 Six-Year Facilities 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 in annual costs of approximately \$5,000 for office space between July 2014 and June 2021. The Plan projects no change in square feet per FTE and an increase of \$714 per FTE.<sup>60</sup> The chart below summarizes the expected square feet and costs by fiscal year for office locations.



## PLANNED ACTIONS FOR LEOFF

The Plan projects renewal of one leased office location between July 1, 2015, and June 30, 2021.

<sup>59</sup> Through June 2014, LEOFF had seven FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

<sup>60</sup> Seven FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor's 2015-21 proposed budgets.

# LIFE SCIENCES DISCOVERY FUND AUTHORITY

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

## FACILITIES OVERVIEW

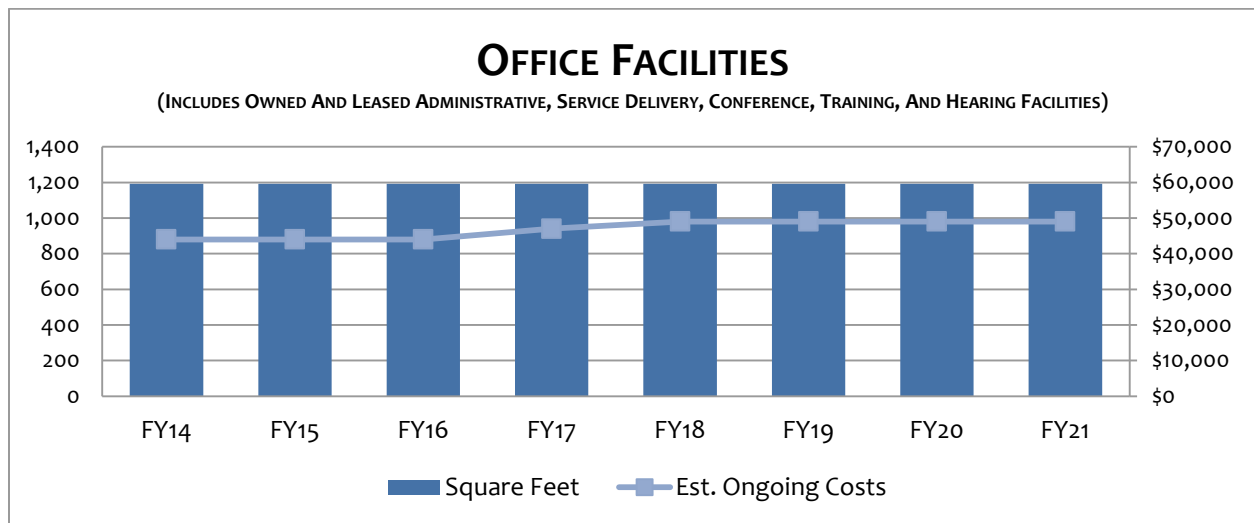
LSDFA has one headquarters facility in Seattle. As of June 30, 2014, LSDFA occupied 1,192 square feet of office space and no support space at a cost of approximately \$44,000 annually. LSDFA currently averages 170 square feet per FTE at a cost of \$6,286 per FTE for office space.<sup>61</sup> LSDFA uses this space primarily for administrative functions. This space hosts administrative subcommittee meetings and houses staff that consult with grant competition applicants and grant awardees, interact with representatives from industry, academia, government, media, and the public. By colocating with the Washington Biomedical and Biotechnology Association, LSDFA saves money by sharing administration costs. The two organizations manage the space with greater efficiency than as separate entities.

## BUSINESS NEEDS AND WORKPLACE STRATEGY

LSDFA is not expected to have new business needs over the next six-years. LSDFA will continue with their current facilities approach. This approach includes dedicated workspace for all staff.

## SIX-YEAR FACILITIES PLAN FOR LSDFA

The 2015-21 Six-Year Facilities Plan for LSDFA supports the agency’s continued operation at the current location in a space that is in suitable condition, colocated with business partners. The Plan for LSDFA projects no change in square feet and an increase in annual costs of approximately \$5,000 for office space between July 2014 and June 2021. The Plan projects no change in the square feet per FTE and an increase of \$714 per FTE.<sup>62</sup> The cost increase is a result of anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



## PLANNED ACTIONS FOR LSDFA

The Plan projects renewal of one leased office location between July 1, 2015, and June 30, 2021.

<sup>61</sup> Through June 2014, LSDFA reported seven FTEs. This information was used to calculate the existing and projected office space/FTE data.

<sup>62</sup> Seven FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor’s 2015-21 proposed budgets.

# LIQUOR CONTROL BOARD

The Liquor Control 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

LCB has one headquarters facility in Olympia, nine field offices, and one warehouse statewide. As of June 30, 2014, LCB occupied 75,697 square feet of office at a cost of approximately \$1,603,000 annually. LCB currently averages 267 square feet per FTE at a cost of \$5,644 per FTE for office space.<sup>63</sup> LCB uses this space primarily for administrative functions. LCB reported a total of 304 persons using their office space on a regular basis.

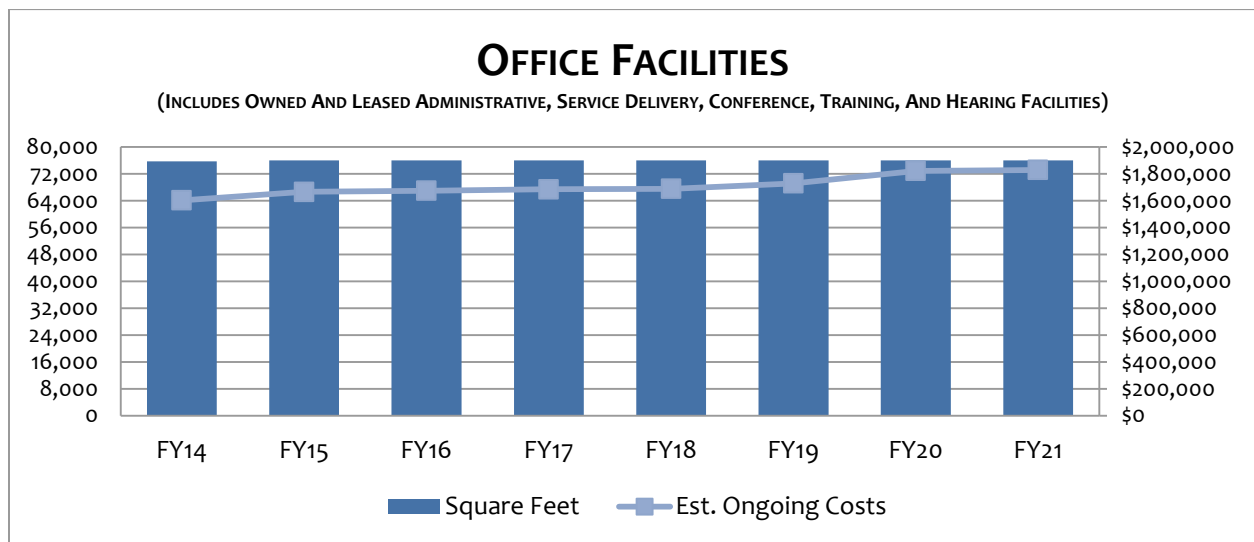
LCB added a warehouse space of 2,302 square feet in September 2014 at a cost of approximately \$12,000 annually.

## BUSINESS NEEDS AND WORKPLACE STRATEGY

LCB is not expected to have new business needs over the next six-years. LCB will continue with their current facilities approach. This approach includes dedicated workspaces for most staff. LCB has 11 enforcement employees who are not assigned to any facility but work out of their residence. LCB is also experimenting with different floor layouts and furniture to make the workplace for conducive for collaboration.

## SIX-YEAR FACILITIES PLAN FOR LCB

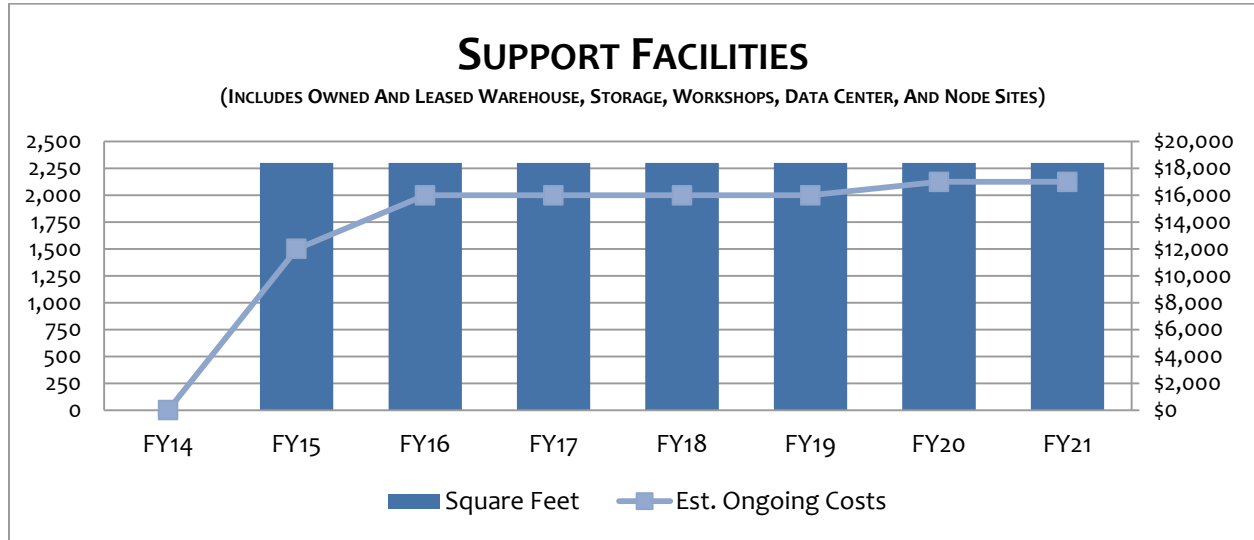
The 2015-21 Six-Year Facilities Plan for LCB supports the agency’s business needs in a space that is in suitable condition, which has potential growth in enforcement and licensing, and programmatic requirements. The Plan for LCB projects an increase of 454 square feet and an increase in the annual costs of approximately \$228,000 for office space between July 2014 and June 2021. The Plan projects an increase of five square feet per FTE and an increase of \$893 per FTE.<sup>64</sup> The square footage increase is the result of relocating one office to a larger location. 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.



<sup>63</sup> Through June 2014, LCB had 284 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

<sup>64</sup> 280.1 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor’s 2015-21 proposed budgets.

The Plan projects an increase of 2,302 square feet and annual costs of approximately \$17,000 in support space between July 2014 and June 2021. LCB leased a new warehouse causing the change in support space. The chart below summarizes the expected square feet and costs by fiscal year for support locations.



### PROJECTS UNDERWAY FOR LCB

The following projects were underway and expected to be completed by June 2015:

- **Thurston County New Space:** This new warehouse location will support the marijuana enforcement program operations. This project is an increase of 2,302 square feet at a cost of \$16,000 annually.
- **Vancouver Relocation:** This project colocates LCB to an owned WSDOT owned office. This project increases the square footage by 454 square feet and decreases the cost by approximately \$1,300 annually.

### PLANNED ACTIONS FOR LCB

The Plan projects renewal of eight leased office locations between July 1, 2015, and June 30, 2021.

# MILITARY DEPARTMENT

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

## FACILITIES OVERVIEW

MIL currently leases nine recruitment centers throughout the state. As of June 30, 2014, MIL occupied 20,255 square feet of office space and no support space at a cost of approximately \$529,000 annually. MIL uses this space for recruitment centers. MIL currently has no state FTE housed in the leased recruitment centers.<sup>65</sup> MIL operates mostly out of facilities leased from the federal government and owned facilities on campus settings. These facilities are out of the scope.

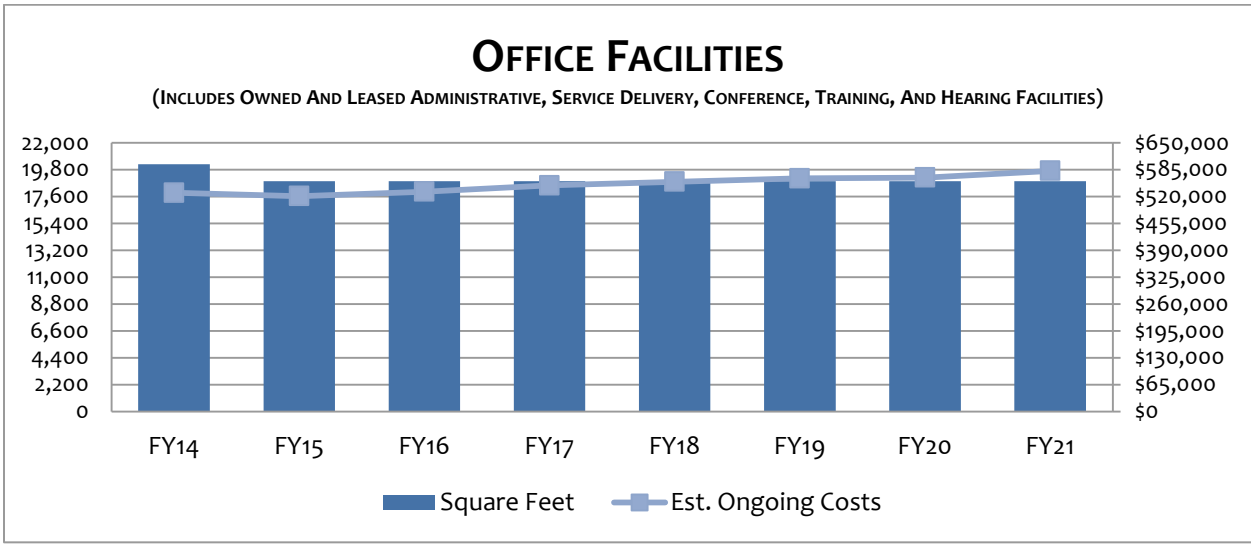
## BUSINESS NEEDS AND WORKPLACE STRATEGY

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

## SIX-YEAR FACILITIES PLAN FOR MIL

The 2015-21 Six-Year Facilities Plan for MIL supports the agency’s business need for recruitment centers located in retail centers.

The Plan for MIL projects a decrease of 1,400 square feet and an increase in the annual costs of approximately \$53,000 for office space between July 2014 and June 2021. The cost increase is a result of anticipated inflation in lease rates. As MIL FTE’s are not housed at these locations, square feet and costs per FTE do not apply. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



<sup>65</sup> MIL had no state FTEs housed in the leased recruitment centers. The recruitment centers house federal civilian and military employees. Based on this information, no office space/FTE metrics are provided.

## PROJECTS UNDERWAY FOR MIL

The following projects were underway and expected to be completed by June 2015:

- **Kennewick Relocation:** This location in Kennewick will accommodate a National Guard Recruitment Office. This new office will allow MIL to better serve a changing recruitment demographic. This project results in a decrease of 1,400 square feet and a decrease of \$17,000 annually.

## PLANNED ACTIONS FOR MIL

The Plan projects renewal of eight leased office locations between July 1, 2015, and June 30, 2021.

# OFFICE OF ADMINISTRATIVE HEARINGS

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

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

## FACILITIES OVERVIEW

OAH has one headquarters facility in Olympia and six field offices statewide. As of June 30, 2014, OAH occupied 54,077 square feet of office space and no support space at a cost of approximately \$1,176,000 annually. OAH currently averages 296 square feet per FTE at a cost of \$6,426 per FTE for office space.<sup>66</sup> 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 a process of examining their agency functions and how that translates to facility needs. OAH's customer service is done less frequently in person and more over the phone. This allows OAH to remotely serve customers, consolidating support operations in central offices. In a test pilot, OAH is closing the Vancouver office and will have the administrative law judges work from home. The Vancouver operations will be supported by staff in Olympia. In person hearings will need to be scheduled in borrowed or leased conference space as required.

## SIX-YEAR FACILITIES PLAN FOR OAH

The 2015-21 Six-Year Facilities Plan for OAH supports the agency's business needs, increases worker safety, improves building conditions, increases operational efficiency, and accommodates projected program growth.

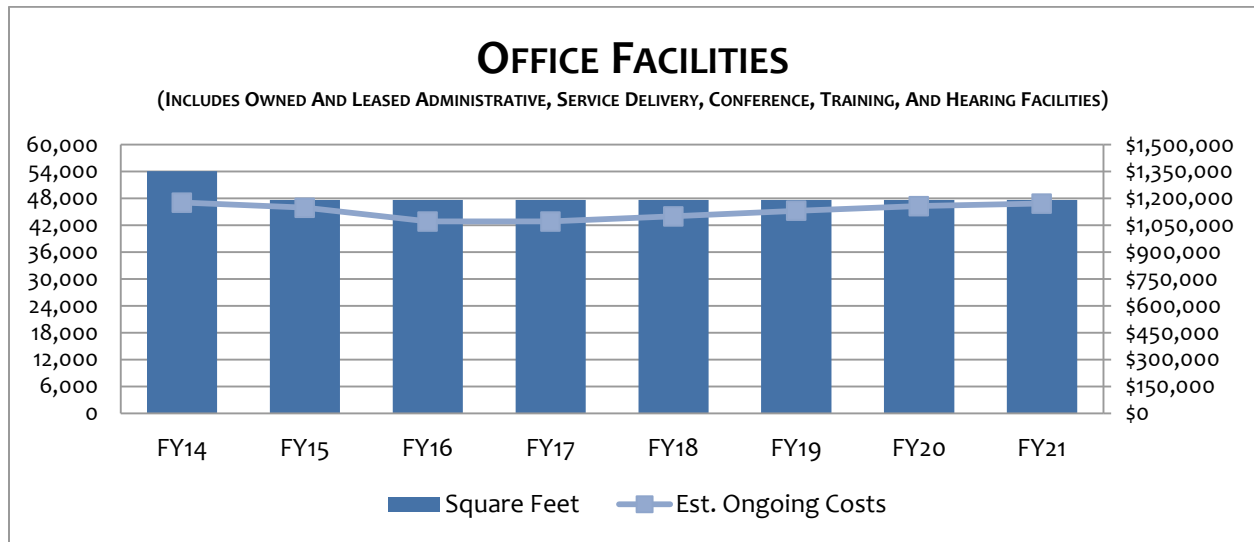
The Plan for OAH projects a decrease of 6,442 square feet and a decrease in the annual costs of approximately \$5,000 for office space between July 2014 and June 2021. The Plan projects a decrease of 36 square feet per FTE and a decrease of \$27 per FTE.<sup>67</sup> The decrease in square footage is a result of downsizing field offices. The cost decrease by downsizing field offices is offset by an anticipated inflation in lease rates.

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<sup>66</sup> Through June 2014, OAH had 183 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

<sup>67</sup> 183 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor's 2015-21 proposed budgets.

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



### PROJECTS UNDERWAY FOR OAH

The following projects were underway and expected to be completed by June 2015:

- Vancouver Closure:** This office will be closed December 2014. This project eliminates 4,980 square feet at a cost of approximately \$101,000 annually.
- Yakima Downsize:** This office will be downsized in October 2014. This project reduces the office by 1,462 square feet at a cost of approximately \$25,000 annually.

### PLANNED ACTIONS FOR OAH

The Plan projects the renewal of four leased office locations between July 1, 2015, and June 30, 2021.



# OFFICE OF FINANCIAL MANAGEMENT

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

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

## FACILITIES OVERVIEW

OFM has five headquarters office facilities in Thurston County. As of June 30, 2014, OFM occupied 106,786 square feet of office space and 776 square feet of support space at a cost of approximately \$1,484,000 annually. OFM currently averages 449 square feet per FTE at a cost per FTE of \$6,206 for office space.<sup>68</sup> OFM uses this space for administrative functions. OFM has space in the General Administration building. OFM reported a total of 307 persons using their office space on a regular basis.

## BUSINESS NEEDS AND WORKPLACE STRATEGY

OFM is not expected to have new business needs over the next six-years. However, the Office of the Chief Information Officer (OCIO) is being transferred to Consolidated Technology Services as part of the information technology alignment initiative. 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 plans to consolidate many of its functions into the newly constructed 1063 building. Additionally, OFM is implementing a pilot that will allow OFM to work more closely with our agency partners by working from their location, visiting their sites. OFM will also be piloting the use of shared workspaces instead of dedicated workspaces. The pilot will test the use of existing technology solutions to support collaboration and mobility.

## SIX-YEAR FACILITIES PLAN FOR OFM

The *2015-21 Six-Year Facilities Plan* for OFM supports the agency's continued approach to operating operation in more efficient locations and in a cost efficient manner while addressing building conditions at the current General Administration (GA) building. The Plan anticipates the closure of the GA building in the 2017-19 Biennium. This project requires OFM to relocate. OFM will consolidate operations from the GA building and the Capitol Court facility.

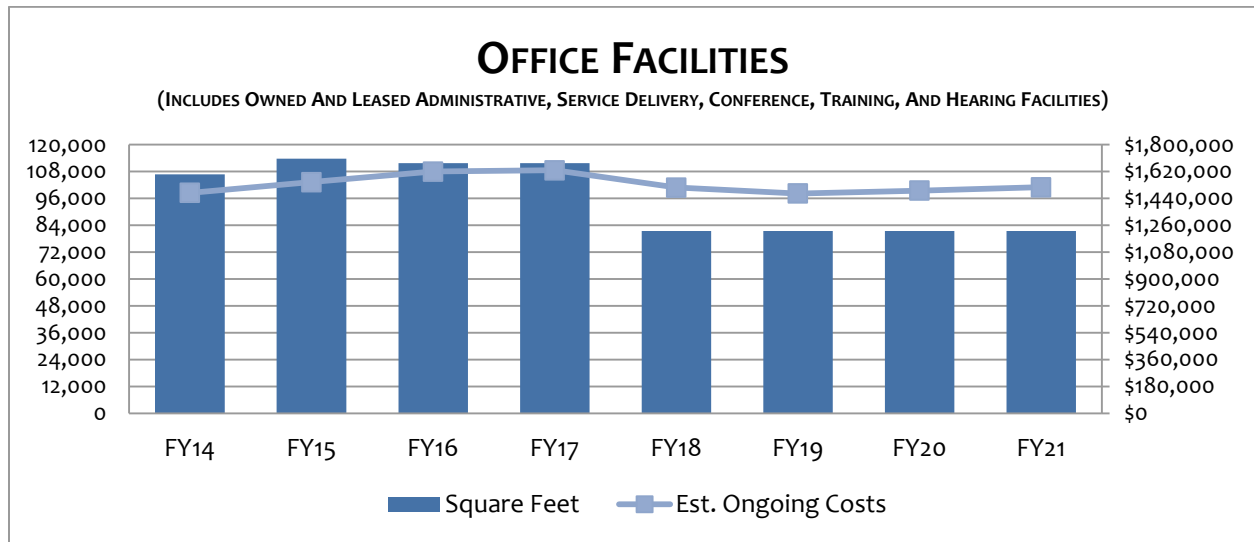
The Plan for OFM projects a decrease of 25,391 square feet and an increase in the annual costs of approximately \$38,000 for office space between July 2014 and June 2021. The Plan projects a decrease of 86 square feet per FTE and an increase in cost of \$551 per FTE.<sup>69</sup> The decrease in square 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.

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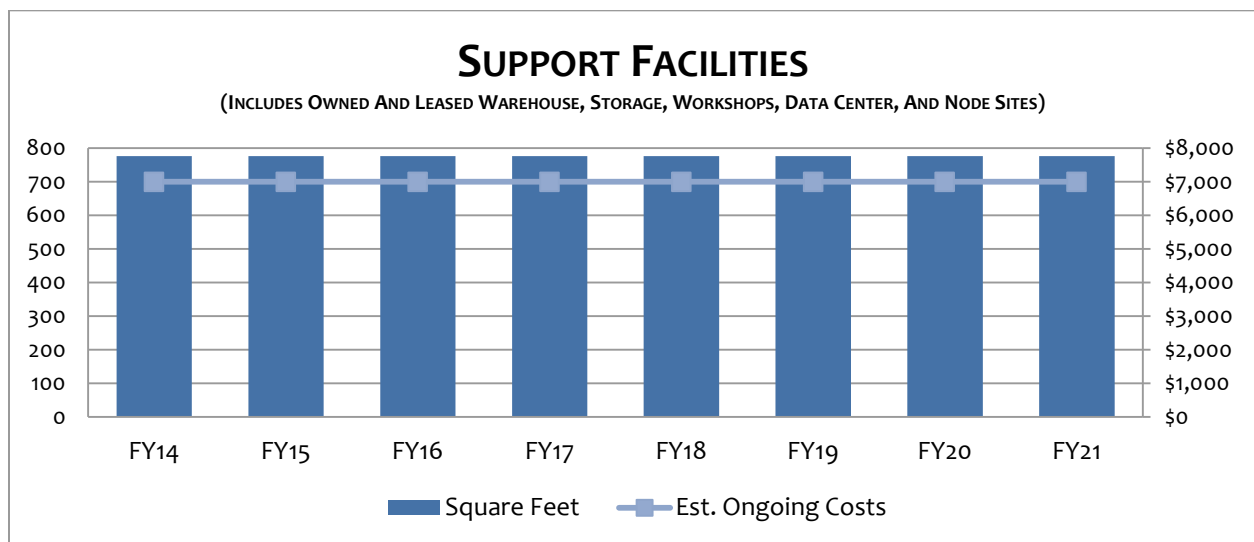
<sup>68</sup> Through June 2014, OFM had 238 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

<sup>69</sup> 224.2 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor's 2015-21 proposed budgets.

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 2014 and June 2021. The chart below summarizes the expected square feet and costs by fiscal year for support locations.



## PROJECTS UNDERWAY FOR OFM

The following projects were underway and expected to be completed by June 2015:

- Olympia Closure:** This project consolidates the Office of Regulatory and Innovation Assistance into vacant space in the Insurance building. This results in a decrease of 2,000 square feet of office space and a decrease of approximately \$50,000 annually. This project is scheduled to be completed by June 30, 2015.
- Olympia New Space:** This project consolidates the State Human Resources office into one leased facility. This project is a backfill of vacant space of the Employment Security Department resulting in an increase of 7,007 square feet of office space and an increase of approximately \$150,000 annually. This project is scheduled to be completed by January 1, 2015.

## PLANNED ACTIONS FOR OFM

The Plan projects the following actions between July 1, 2015, and June 30, 2021:

- Renew one leased office location.
- No action is required on one 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 projects:

### PROJECTS - 2015-17 BIENNIUM

<b>Location:</b>	Olympia			
<b>Project Summary:</b>	The Olympia project downsizes the OFM office in the GA building. This project closes the OCIO space in the GA building and backfills the existing vacant 1500 Jefferson space with the OCIO. This project will enhance the operations of the OCIO and is in support of the information technology alignment initiative. This project is a reduction of 7,605 square feet with an annual decrease of \$72,000 annually.			
<b>Effective Date:</b>	July 1, 2015 (FY16)			
<b>Estimated Square Feet:</b>	34,560 (-7,605)			
<b>Full Service Costs:</b>	<b>FY15:</b>	<b>FY16:</b>	<b>FY17:</b>	
(Change from FY15)	\$497,000	\$425,000	\$425,000	
		(-\$72,000)	(-\$72,000)	
<b>One-Time Costs:</b>	TBD			

### PROJECTS - 2017-19 BIENNIUM

<b>Location:</b>	Olympia			
<b>Project Summary:</b>	The Olympia OFM project relocates the existing offices out of the GA and Capitol Court buildings into a newly constructed building on the 1063 block. This project results in a decrease of 30,000 square feet and decreased lease costs of \$188,000 annually.			
<b>Effective Date:</b>	December 1, 2017 (FY18)			
<b>Estimated Square Feet:</b>	18,564 (-30,398)			

# OFFICE OF MINORITY AND WOMEN'S BUSINESS ENTERPRISES

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

## FACILITIES OVERVIEW

OMWBE has one headquarters location in Olympia. As of June 30, 2014, OMWBE occupied 8,125 square feet of office space and no support space at a cost of approximately \$93,000 annually. OMWBE currently averages 353 square feet per FTE at a cost of \$4,043 per FTE for office space.<sup>70</sup> OMWBE uses this space primarily for administrative functions. This space is located in the General Administration (GA) building.

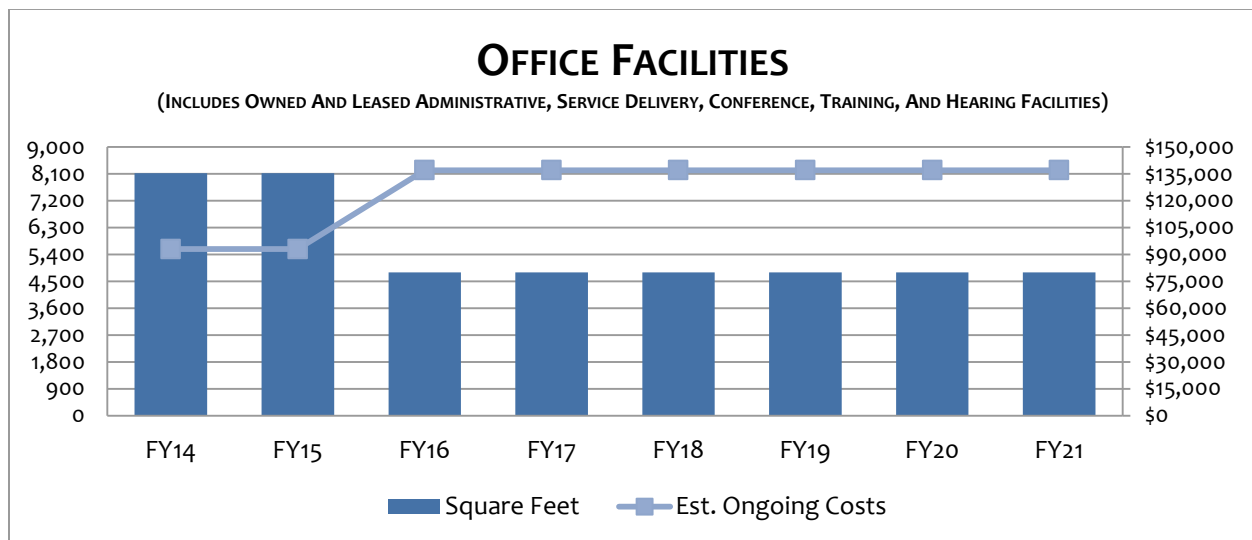
## BUSINESS NEEDS AND WORKPLACE STRATEGY

OMWBE is not expected to have any new business needs over the next six-years. OMWBE will continue with their current facilities approach. This approach includes dedicated workspace for all staff. OMWBE has just completed a major digitizing project that allows them to reduce their storage and filing space needs. OMWBE has some telecommuting employees but the majority of the staff work entirely in the office.

## SIX-YEAR FACILITIES PLAN FOR OMWBE

The 2015-21 Six-Year Facilities Plan for OMWBE anticipates the closure of the GA building in the 2017-19 biennium. This project will require OMWBE to relocate.

The Plan for OMWBE projects a decrease of 3,325 square feet and an increase in the annual costs of approximately \$44,000 for office space between July 2014 and June 2021. The Plan projects a decrease of 153 square feet per FTE and an increase of \$1,665 per FTE.<sup>71</sup> The cost increase is a result of anticipated relocation to a state owned building with debt resulting in higher lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



<sup>70</sup> Through June 2014, OMWBE had 23 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

<sup>71</sup> 24 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor's 2015-21 proposed budgets.

## PLANNED ACTION FOR OMWBE

The Plan projects no lease renewals between July 1, 2015, and June 30, 2021.

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

### PROJECTS - 2015-17 BIENNIUM

<b>Location:</b>	Olympia			
<b>Project Summary:</b>	The Olympia OMWBE project relocates the existing office out of the GA building into Capitol Campus owned space. This project results in a decrease of 3,325 square feet and increased lease costs of \$44,000 annually.			
<b>Effective Date:</b>	July 1, 2015 (FY16)			
<b>Estimated Square Feet:</b>	4,800 (-3,325)			
<b>Full Service Costs:</b>	<b>FY15:</b>	<b>FY16:</b>	<b>FY17:</b>	
	\$93,000	\$137,000	\$137,000	
(Change from FY15)		(+\$44,000)	(+\$44,000)	
<b>One-Time Costs:</b>	\$86,000			

# 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

ATG has four office facilities in Thurston County, 13 field offices statewide, and one support space. As of June 30, 2014, ATG occupied 519,124 square feet of office space at a cost of approximately \$11,620,000 annually. ATG has 17,142 square feet of support space at a cost of approximately \$196,000 annually. ATG currently averages 449 square feet per FTE at a cost of \$10,061 per FTE for office space.<sup>72</sup> ATG uses this space for administrative and legal functions. Most ATG locations have deposition or interview space, library space, secure storage space, and private offices for confidentiality. ATG reported a total of 1,501 persons using their office space on a regular basis.

## BUSINESS NEEDS AND WORKPLACE STRATEGY

ATG is not expected to have new business needs over the next six-years. ATG will continue with their current facilities approach. This approach includes dedicated workspace for all staff. ATG currently provides telework and flexible work schedule for qualified staff. ATG is refining their alternate workplace strategies and policies. ATG is planning to expand telework in order to become an employer of choice. In addition, alternative workplace use would allow ATG to handle growth of programs within existing space.

## SIX-YEAR FACILITIES PLAN FOR ATG

The *2015-21 Six-Year Facilities Plan* for ATG supports the agency's business needs while improving space efficiency and controlling costs.

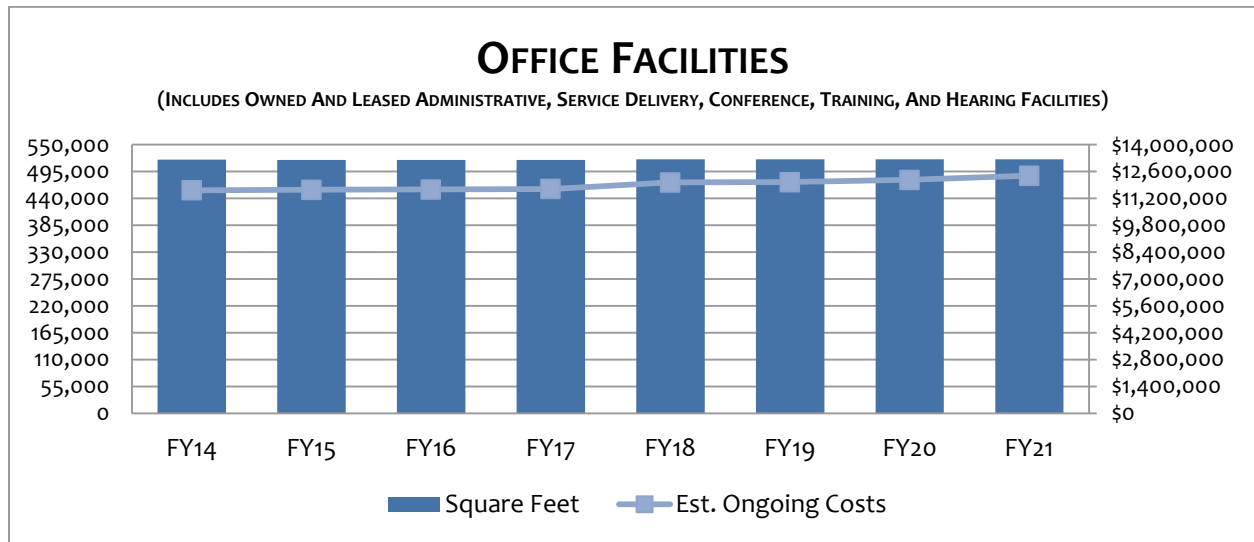
The Plan for ATG projects an increase of 659 square feet and an increase in the annual costs of approximately \$759,000 for office space between July 2014 and June 2021. The Plan projects an increase of 13 square feet per FTE and an increase of \$934 per FTE.<sup>73</sup> The cost increase is a result of anticipated inflation in lease rates.

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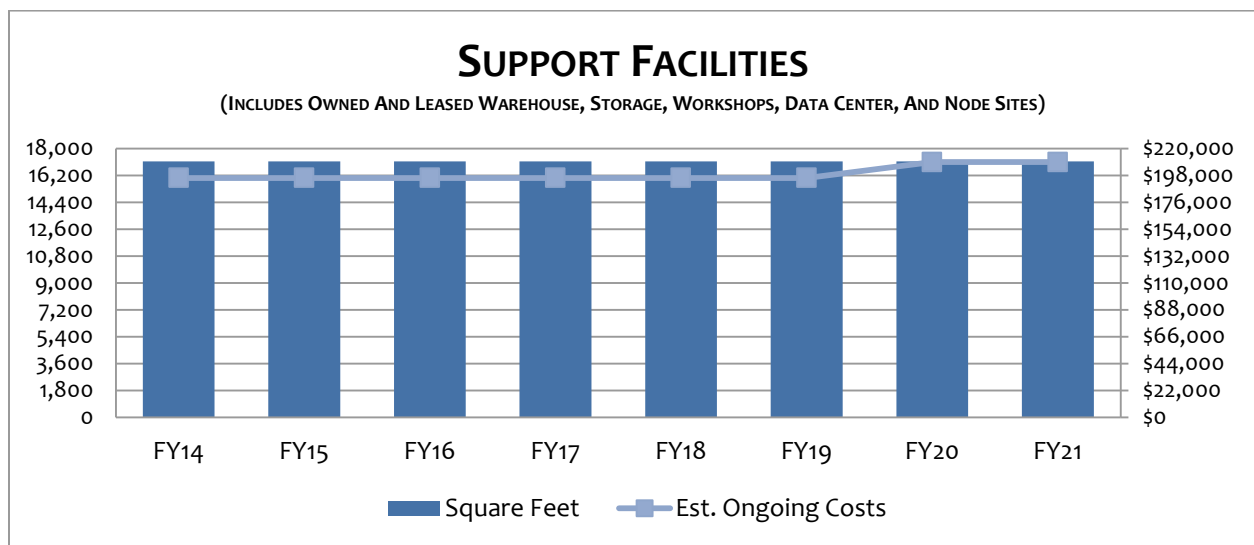
<sup>72</sup> Through June 2014, ATG had 1,155 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

<sup>73</sup> 1,125.9 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor's 2015-21 proposed budgets.

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 approximately \$13,000 annually in support space between July 2014 and June 2021. 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

The following projects were underway and expected to be completed by June 2015:

- Wenatchee Relocation:** This project relocates the Wenatchee office in order to improve facility and working conditions and eliminates unused space. This projects results in a decrease of 441 square feet and an increase of approximately \$13,000 annually.

## PLANNED ACTIONS FOR ATG

The Plan projects the following actions between July 1, 2015, and June 30, 2021:

- Renew 12 leased office locations. No action required for one leased office location and one state owned office location. The agency will continue its tenant agreement with DES at the state owned office location.
- 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

<b>Location:</b>	Kennewick
<b>Project Summary:</b>	The Kennewick ATG expands the office into adjacent space in order to accommodate increased staffing. The project results in an increase of 1,100 square feet and increase of costs of approximately \$11,000 annually.
<b>Effective Date:</b>	March 1, 2019 (FY19)
<b>Estimated Square Feet:</b>	7,300 (+1,100)

### PROJECTS - 2019-21 BIENNIUM

<b>Location:</b>	Bellingham
<b>Project Summary:</b>	The Bellingham ATG project relocates the office in order to improve working conditions and safety of staff. Current neighborhood conditions are deteriorating and have a high incidence of crime. The project results in no change in square footage or cost, except for one-time relocation costs.
<b>Effective Date:</b>	April 1, 2020 (FY20)
<b>Estimated Square Feet:</b>	8,111 (+0)



# OFFICE OF THE GOVERNOR

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

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

## FACILITIES OVERVIEW

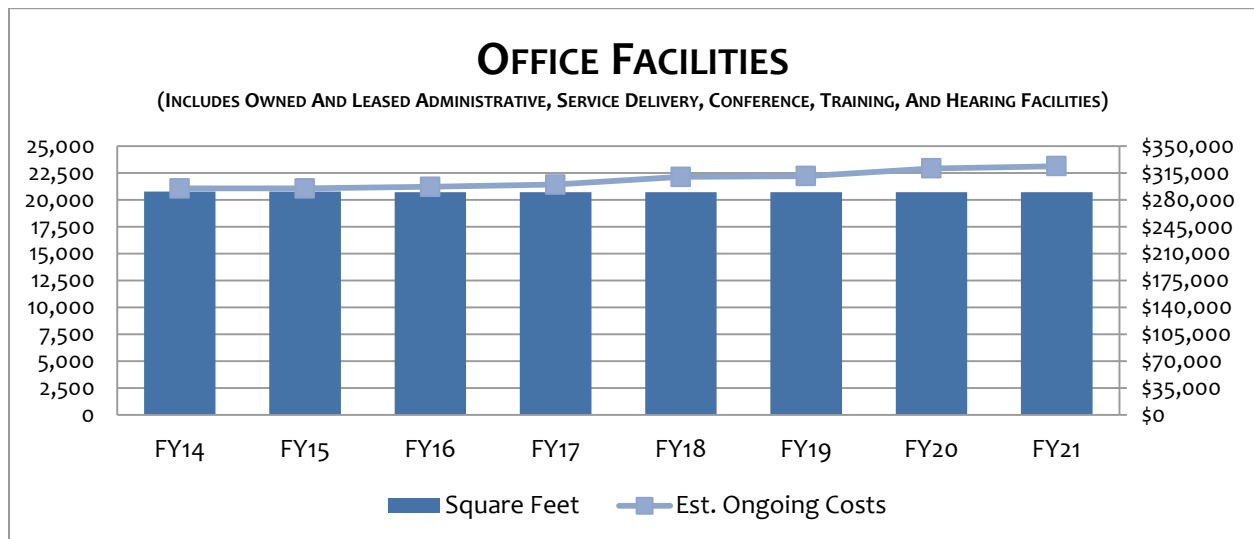
GOV has one headquarters facility in Olympia and two field offices in King County. As of June 30, 2014, GOV occupied 20,780 square feet of office space and no support space at a cost of approximately \$295,000 annually. GOV currently averages 452 square feet per FTE at a cost of \$6,413 per FTE for office space.<sup>74</sup> 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 will continue with their current facilities approach. This approach includes dedicated workspace for all staff.

## SIX-YEAR FACILITIES PLAN FOR GOV

The 2015-21 Six-Year Facilities Plan for GOV supports the agency's continued operation at the current location in a cost efficient manner and supports the use of state owned space. The Plan for GOV projects a decrease of 57 square feet and an increase in the annual costs of approximately \$29,000 for office space between July 2014 and June 2021. The Plan projects a decrease of 26 square feet per FTE and an increase of \$254 per FTE.<sup>75</sup> 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.



<sup>74</sup> Through June 2014, GOV had 46 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

<sup>75</sup> 48.6 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor's 2015-21 proposed budgets.

## PLANNED ACTIONS FOR GOV

The Plan projects the following actions between July 1, 2015, and June 30, 2021:

- Renew one leased office location.
- No action 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 - 2015-17 BIENNIUM

<b>Location:</b>	Seattle			
<b>Project Summary:</b>	The Seattle GOV project relocates the Office of the Education Ombudsman (OEO) to state obligated space in the Pacific Tower. The relocation will allow OEO to better serve their customer base. The project results in a decrease of 57 square feet. The project results in a cost decrease of approximately \$7,000 annually initially.			
<b>Effective Date:</b>	July 1, 2015 (FY16)			
<b>Estimated Square Feet:</b>	1,936 (-57)			
<b>Full Service Costs:</b>	<b>FY15:</b>	<b>FY16:</b>	<b>FY17:</b>	
(Change from FY15)	\$53,000	\$46,000	\$47,000	
		(-\$7,000)	(-\$6,000)	
<b>One-Time Costs:</b>	\$15,000			

# 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 220 employees along with a statewide network of over 400 volunteers who advise thousands of consumers on health care issues, as well as providing a consumer hotline to answer questions and investigate problems for residents who need help with insurance.

## FACILITIES OVERVIEW

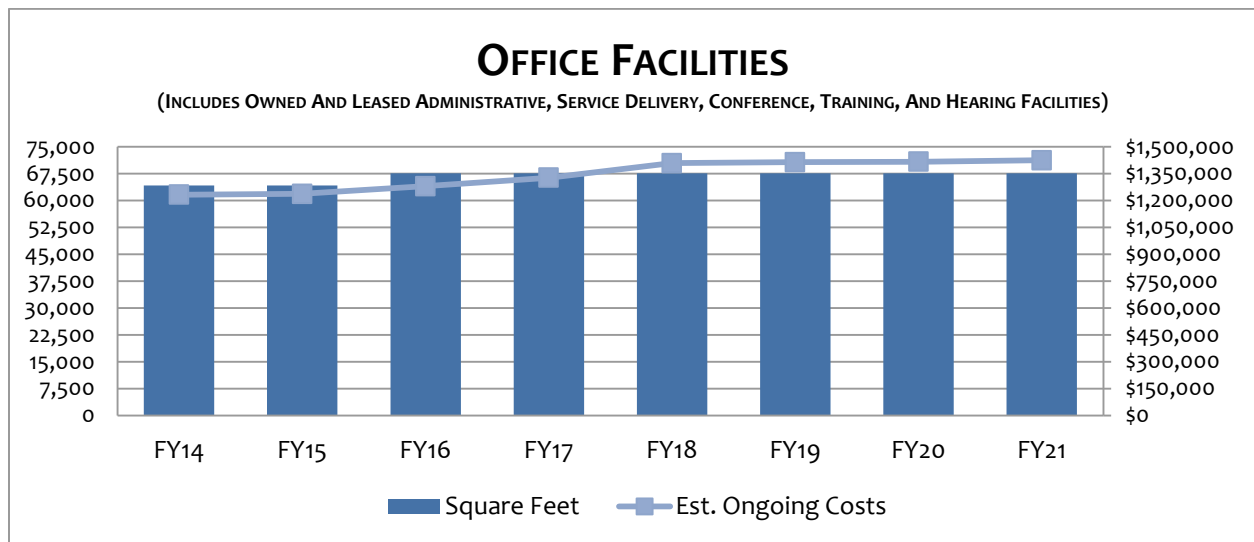
INS has two headquarters facilities and one satellite office in Thurston County along with an office in Seattle. As of June 30, 2014, INS occupied 64,191 square feet of office space and 3,459 square feet of support space at a cost of approximately \$1,257,000 annually. INS currently averages 294 square feet per FTE at a cost of \$5,656 per FTE for office space.<sup>76</sup> 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 their workload and staffing that correspond to insurance enrollment periods. INS will continue with their current facilities approach. This approach includes dedicated workspace for all staff.

## SIX-YEAR FACILITIES PLAN FOR INS

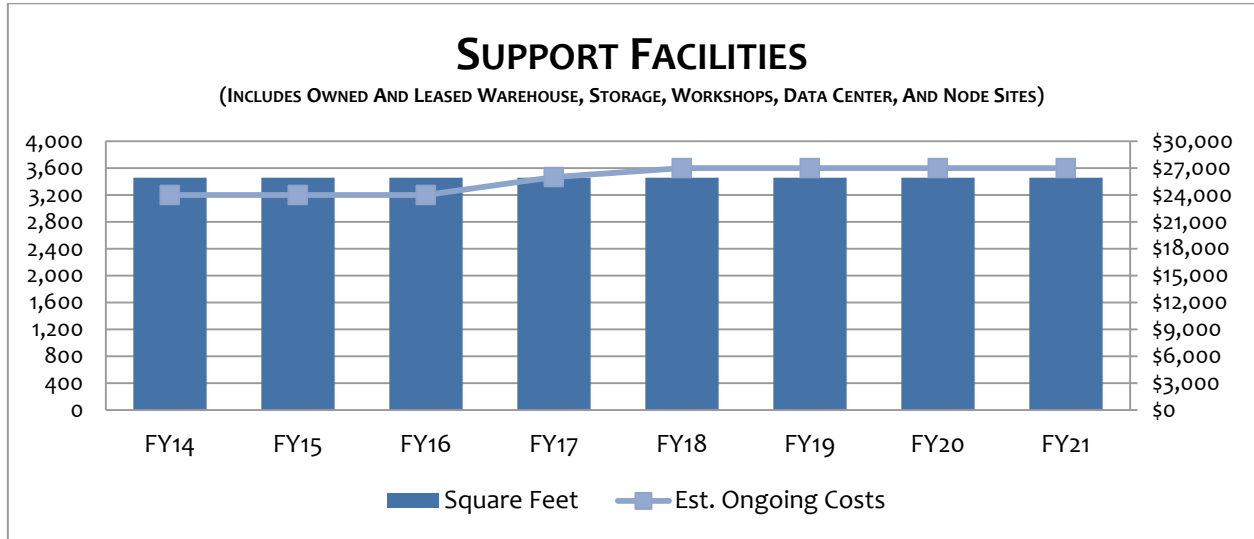
The 2015-21 Six-Year Facilities Plan for INS projects an increase of 3,402 square feet and an increase in the annual costs of approximately \$192,000 for office space between July 2014 and June 2021. The Plan projects a decrease of 11 square feet per FTE and an increase of \$306 per FTE.<sup>77</sup> 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.



<sup>76</sup> Through June 2014, INS had 218 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

<sup>77</sup> 239 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor’s 2015-21 proposed budgets.

The Plan projects no change in square footage and an increase in annual costs of approximately \$3,000 due to inflation in support space between July 2014 and June 2021. The chart below summarizes the expected square feet and costs by fiscal year for support locations.



### PLANNED ACTIONS FOR INS

The Plan projects the following actions between July 1, 2015, and June 30, 2021:

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

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

### PROJECTS - 2015-17 BIENNIUM

<b>Location:</b>	Tumwater		
<b>Project Summary:</b>	The Tumwater INS project relocates an INS field office. The relocation will allow INS to consolidate regulatory functions in order to better manage long term growth for the entire agency and increase operational efficiency. The project results in an increase of 3,402 square feet. The project results in a cost increase of approximately \$72,000 annually.		
<b>Effective Date:</b>	January 1, 2016 (FY16)		
<b>Estimated Square Feet:</b>	7,600 (+3,402)		
<b>Full Service Costs:</b>	<b>FY15:</b>	<b>FY16:</b>	<b>FY17:</b>
(Change from FY15)	\$90,000	\$128,000	\$162,000
		(\$+38,000)	(+\$72,000)
<b>One-Time Costs:</b>	\$128,000		

# OFFICE OF THE LIEUTENANT GOVERNOR

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

## FACILITIES OVERVIEW

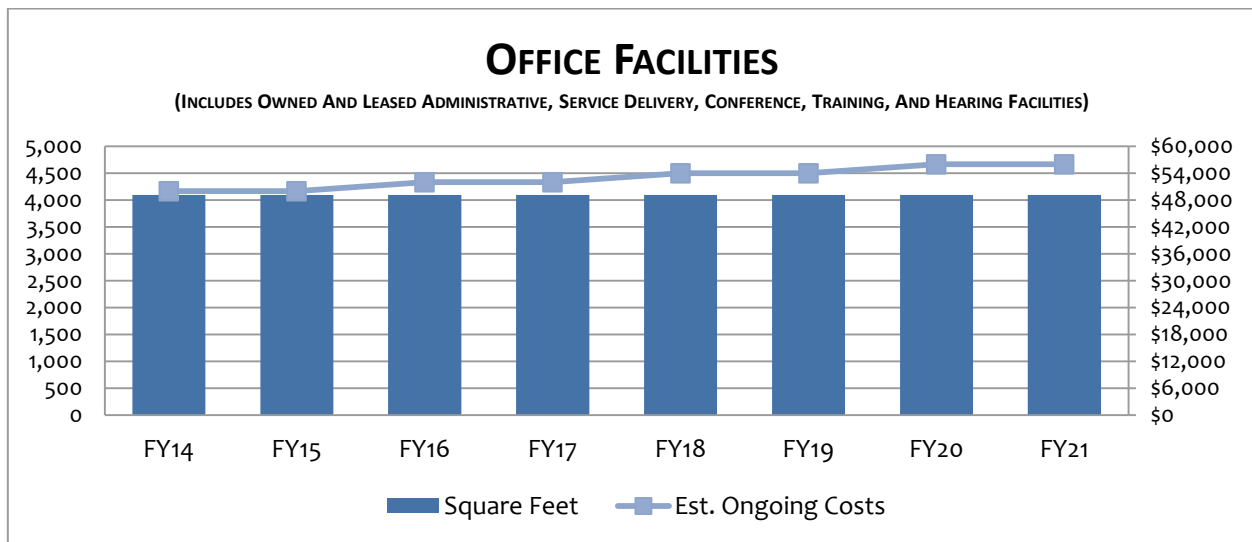
LTG has one headquarters location in Olympia in the legislative building. As of June 30, 2014, LTG occupied 4,096 square feet of office space and no support space at a cost of approximately \$50,000 annually. LTG currently averages 585 square feet per FTE at a cost of \$7,143.<sup>78</sup> LTG uses this 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 their current facilities approach. This approach includes dedicated workspace for all staff.

## SIX-YEAR FACILITIES PLAN FOR LTG

The *2015-21 Six-Year Facilities Plan* for LTG supports the agency’s continued operation at the current location in a cost efficient manner and supports the use of state owned space. The Plan for LTG projects no change in square feet and an increase in annual costs of approximately \$6,000 for office space between July 2014 and June 2021. The Plan projects no change in the square feet per FTE and an increase of \$857 per FTE.<sup>79</sup> 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, 2015, and June 30, 2021. The agency will continue its tenant agreement with Department of Enterprise Services for this location.

<sup>78</sup> Through June 2014, LTG had seven FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

<sup>79</sup> Seven FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor’s 2015-21 proposed budgets.

# OFFICE OF THE SECRETARY OF STATE

The Office of the Secretary of State (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 states 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

SEC has seven office and support locations in Thurston County. As of June 30, 2014 SEC occupied 39,007 square feet of office space and 165,960 square feet of support space at a cost of approximately \$3,271,000 annually. SEC currently averages 386 square feet per FTE at a cost of \$7,931 per FTE for space in buildings used only for office functions (the Legislative building, Dolliver building, and Elections).<sup>80</sup> SEC uses their 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

SEC's business needs over the next six-years will vary as the use of records management technology, such as document scanning, will be expanded. SEC desires to consolidate the majority of its functions into a single facility so as to become more efficient and improve access to the state and public customers. Current SEC facilities are not serving the SEC business requirements as the condition of the facilities are not conducive to archival storage of documents and artifacts.

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

## SIX-YEAR FACILITIES PLAN FOR SEC

The *2015-21 Six-Year Facilities Plan* for SEC is to continue in the current state owned offices.

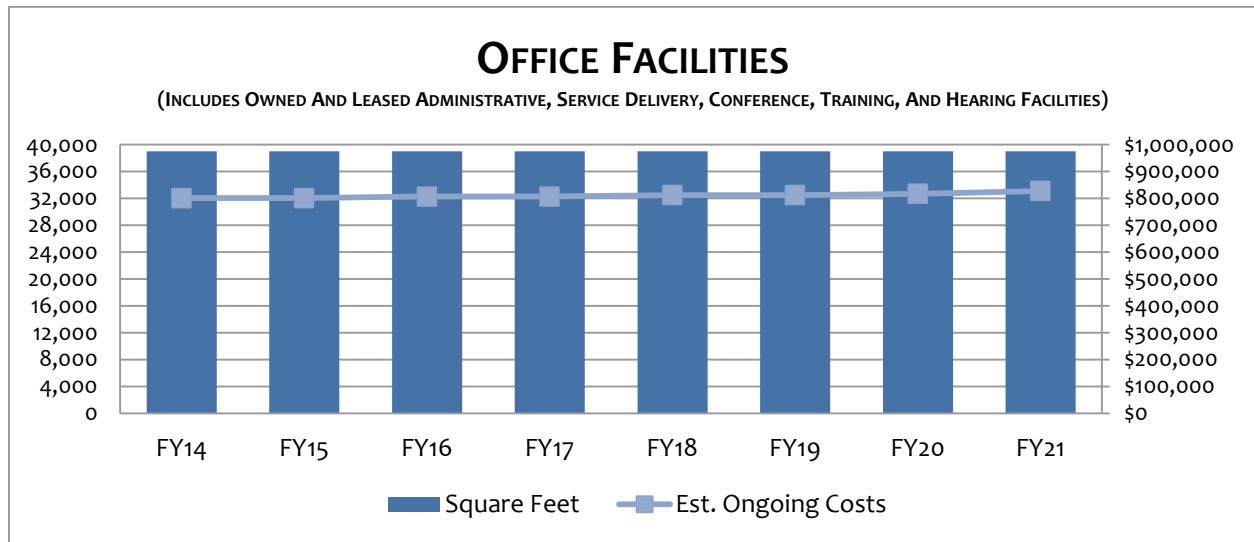
The Plan for SEC projects no change in square feet and an increase in the annual costs of approximately \$50,000 for office space between July 2014 and June 2021. The Plan projects an increase of 220 square feet per FTE and an increase of \$980 per FTE.<sup>81</sup> The cost increase is a result of anticipated inflation in lease rates.

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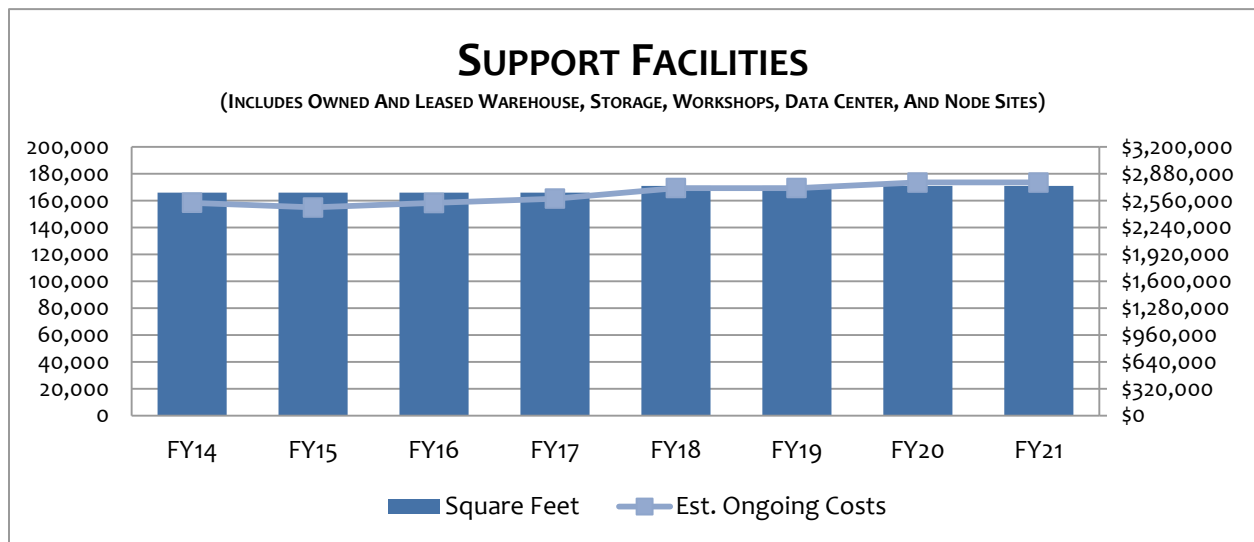
<sup>80</sup> Through June 2014, SEC reported 101 FTEs in facilities that house office functions only. This information was used to calculate the existing and projected office space/FTE data.

<sup>81</sup> 95.5 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor's 2015-21 proposed budgets.

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



The Plan projects an increase of 5,000 square feet and an increase in annual costs of approximately \$241,000 in support space between July 2014 and June 2021. This increase is the result of acquiring additional space for records functions. 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, 2015, and June 30, 2021:

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

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

### **PROJECTS – 2017-19 BIENNIUM**

<b>Location:</b>	Tumwater
<b>Project Summary:</b>	The Tumwater project expands an existing warehouse used for records center storage overflow. This project is a stop-gap until a more permanent solution for records center demand is implemented.
<b>Effective Date:</b>	July 1, 2017 (FY18)
<b>Estimated Square Feet:</b>	25,956 (+5,000)



# OFFICE OF THE STATE AUDITOR

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

## FACILITIES OVERVIEW

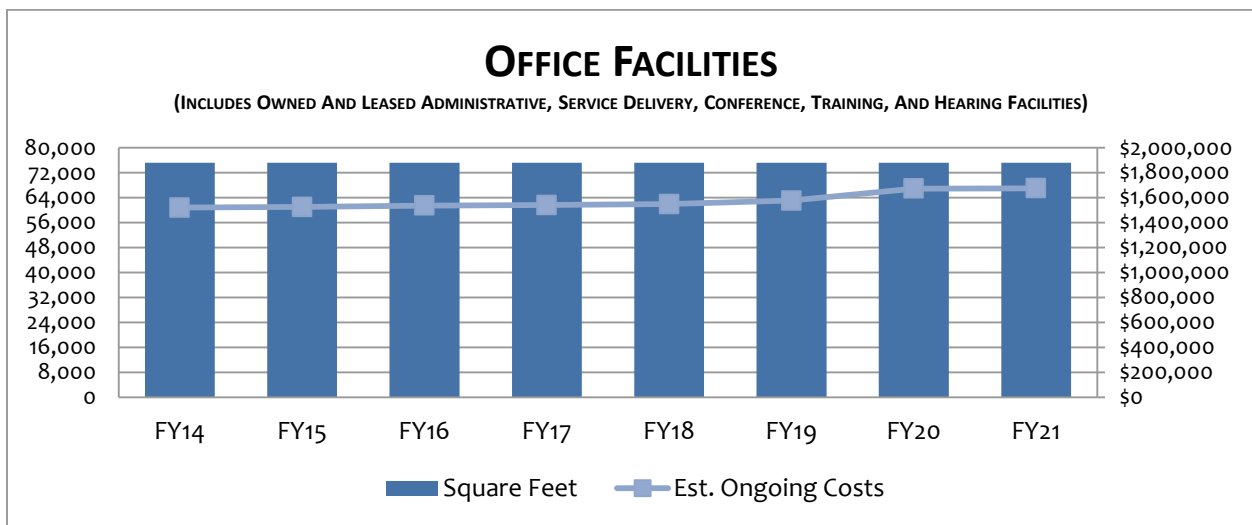
SAO has two headquarters facilities in Thurston County and 13 field offices statewide. As of June 30, 2014, SAO occupied 75,171 square feet of office space at a cost of approximately \$1,520,000 annually. SAO currently averages 220 square feet per FTE at a cost of \$4,444 per FTE for office space.<sup>82</sup> SAO uses this space for administrative functions. SAO routinely assesses office locations and the amount of space leased to ensure offices are in the best location while only paying for the space necessary.

## BUSINESS NEEDS AND WORKPLACE STRATEGY

SAO is not expected to have new business needs over the next six-years. SAO will continue with their current facilities approach. This approach includes dedicated workspace for staff, hoteling space, active use of telework, and shared workspaces. 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 is continuing to refine the alternate workplace strategies and hope to expand to more employees. Currently, 14 percent of SAO employees telecommute.

## SIX-YEAR FACILITIES PLAN FOR SAO

The 2015-21 Six-Year Facilities Plan for SAO supports the agency’s continued operation at the current locations in space that is in suitable condition, with efficient use of square footage and cost, and supporting the use of state owned facilities. The Plan for SAO projects no change in square feet and an increase in the annual costs of approximately \$155,000 for office space between July 2014 and June 2021. The Plan projects no change in the square feet per FTE and an increase of \$454 per FTE.<sup>83</sup> The cost increase is a result of anticipated inflation in lease and building operating rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



<sup>82</sup> Through June 2014, SAO had 342 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

<sup>83</sup> 342 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor’s 2015-21 proposed budgets.

## PLANNED ACTIONS FOR SAO

The Plan projects the following actions between July 1, 2015, and June 30, 2021:

- Renew 11 leased office locations.
- No action required on two owned office locations. The agency will continue its tenant agreement with DES for these locations.

# OFFICE OF THE STATE TREASURER

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

## FACILITIES OVERVIEW

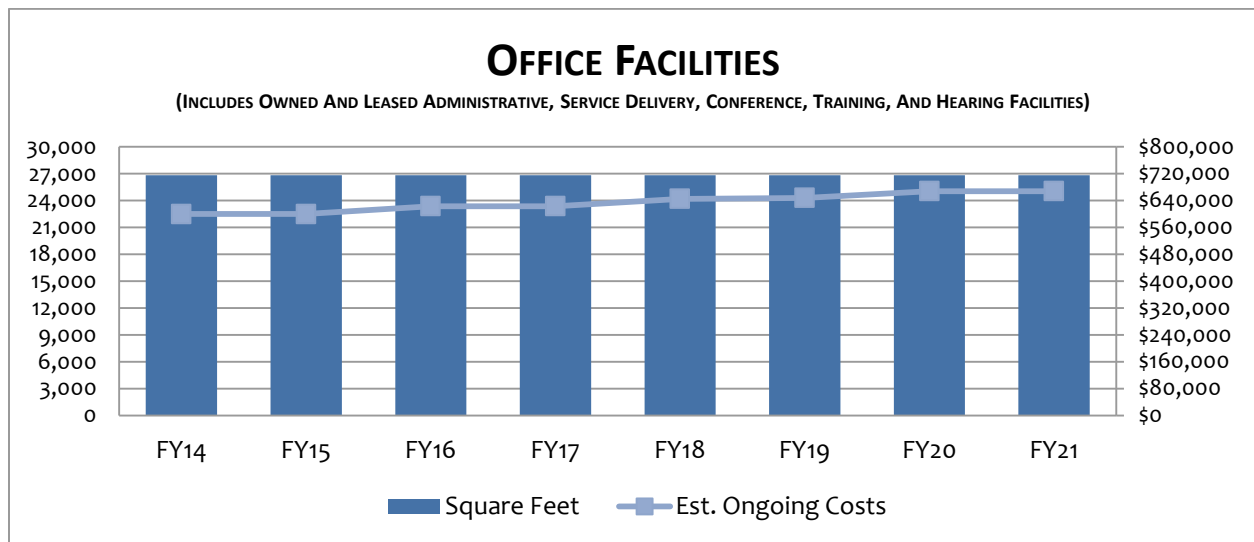
OST leases space in two state owned capital campus facilities in Olympia and one office in Seattle. As of June 30, 2014, OST occupied 26,840 square feet of office space and no support space at a cost of approximately \$600,000 annually. OST averages 413 square feet per FTE and has a cost of \$9,231 per FTE.<sup>84</sup> 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 their current facilities approach. This approach includes dedicated workspace for all staff.

## SIX-YEAR FACILITIES PLAN FOR OST

The 2015-21 Six-Year Facilities Plan for OST supports the agency’s continued operation at the current locations in space that is in suitable condition, adjacent to business partners, and supports the use of state owned facilities. The Plan for OST projects no change in square feet of office space and an increase in the annual costs of approximately \$68,000 between July 2014 and June 2021. The Plan projects a decrease of 12 square feet per FTE and an increase of \$739 per FTE.<sup>85</sup> 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.



<sup>84</sup> Through June 2014, OST had 65 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

<sup>85</sup> 67 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor’s 2015-21 proposed budgets.

## PLANNED ACTION FOR OST

The Plan projects the following actions between July 1, 2015, and June 30, 2021:

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

# PUBLIC DISCLOSURE COMMISSION

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

## FACILITIES OVERVIEW

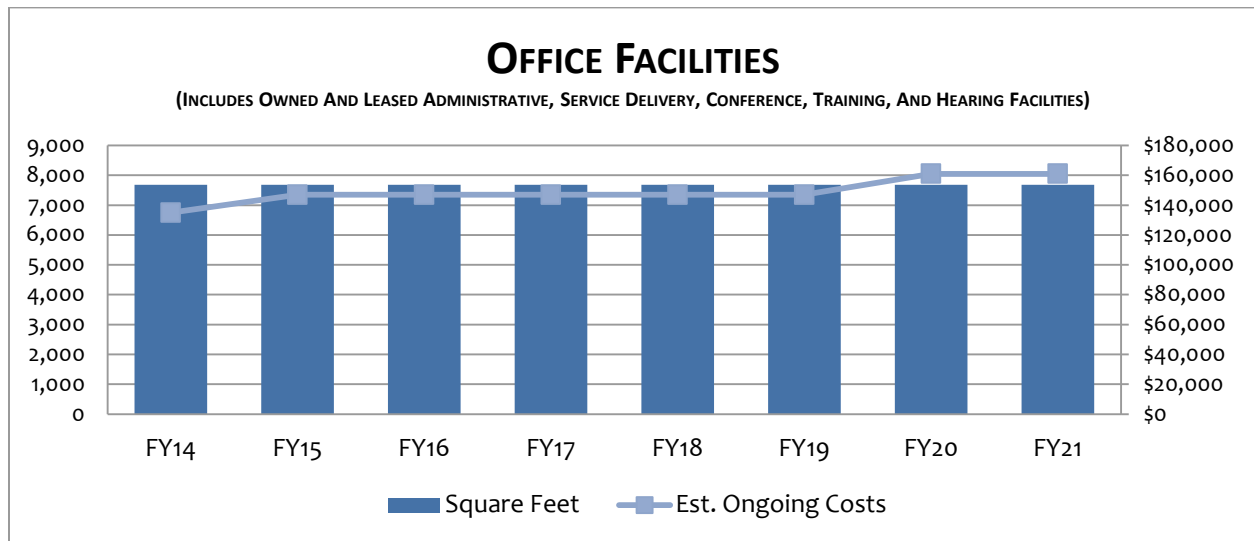
PDC has one headquarters facility in Olympia. As of June 30, 2014, PDC occupied 7,682 square feet of office space and no support space at a cost of approximately \$135,000 annually. The PDC currently averages 427 square feet per FTE at a cost of \$7,500 per FTE for office space.<sup>86</sup> PDC space 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 their current facilities approach. This approach includes dedicated workspace for all staff.

## SIX-YEAR FACILITIES PLAN FOR PDC

The *2015-21 Six-Year Facilities Plan* for PDC supports the agency’s business need in a space that is in suitable condition. The Plan also identifies an increase in the efficiency of the space. The Plan for PDC projects no change in square feet and an increase in annual costs of approximately \$26,000 for office space between July 2014 and June 2021. PDC projects an increase of 25 square feet per FTE and an increase of \$1,971 per FTE.<sup>87</sup> The chart below summarizes the expected square feet and costs by fiscal year for office locations.



## PLANNED ACTION FOR PDC

No action required from PDC between July 1, 2015, and June 30, 2021.

<sup>86</sup> Through June 2014, PDC had 18 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

<sup>87</sup> 17 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor’s 2015-21 proposed budgets.

# PUBLIC EMPLOYMENT RELATIONS COMMISSION

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

## FACILITIES OVERVIEW

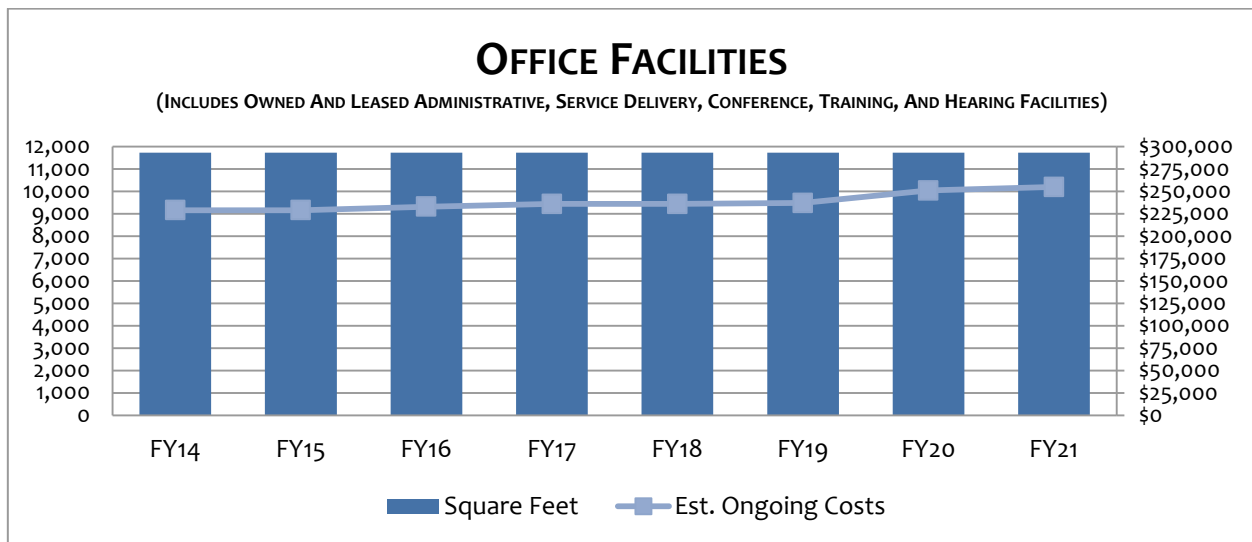
PERC has one headquarters facility in Olympia and one field office in Kirkland. As of June 30, 2014, PERC occupied 11,730 square feet of office space and no support space at a cost of approximately \$229,000 annually. PERC currently averages 404 square feet per FTE at a cost of \$7,897 per FTE for office space.<sup>88</sup> 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 their current facilities approach. This approach includes dedicated workspace for all staff.

## SIX-YEAR FACILITIES PLAN FOR PERC

The 2015-21 Six-Year Facilities Plan for PERC supports the agency’s business needs in the current locations in space that is in suitable condition. While the space is inefficient, the onetime costs of relocating PERC would offset potential lease savings. The Plan for PERC projects no change in square feet and an increase in annual costs of approximately \$26,000 for office space between July 2014 and June 2021. The Plan projects no change in the square feet per FTE and an increase of \$896 per FTE.<sup>89</sup> The cost increase is a result of anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



## PLANNED ACTIONS FOR PERC

The Plan projects renewal of two leased office locations between July 1, 2015, and June 30, 2021.

<sup>88</sup> Through June 2014, PERC had 29 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

<sup>89</sup> 29 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor’s 2015-21 proposed budgets.

# STATE BOARD OF ACCOUNTANCY

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

## FACILITIES OVERVIEW

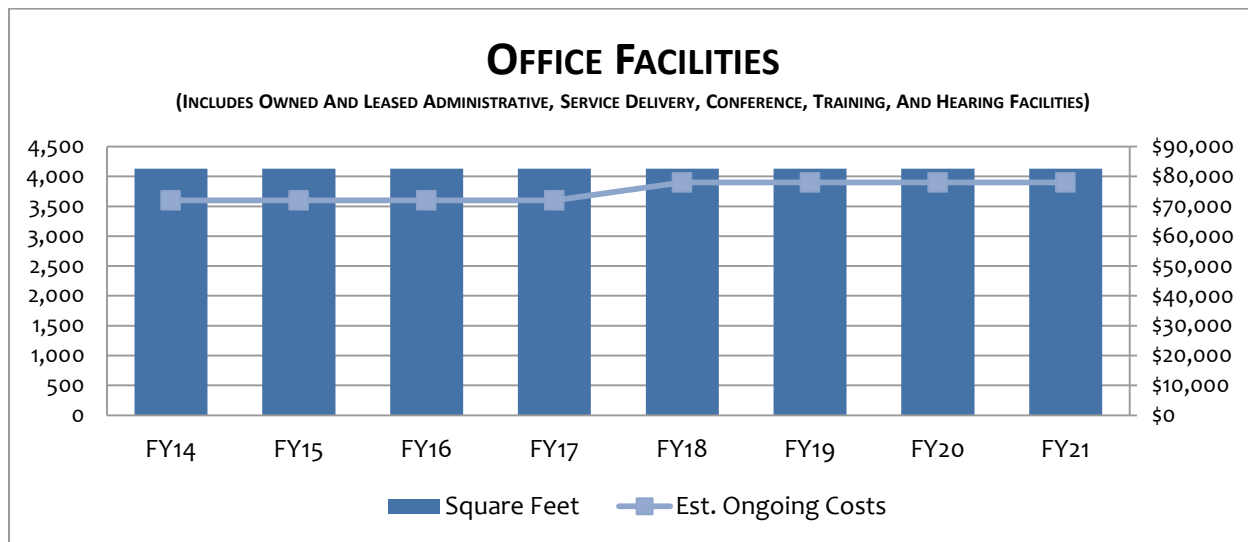
ACB has one headquarters facility in Olympia. As of June 30, 2014, ACB occupied 4,129 square feet of office space and no support space at a cost of approximately \$72,000 annually. ACB currently averages 413 square feet per FTE and has a cost of \$7,200 per FTE for office space.<sup>90</sup> ACB uses 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 their current facilities approach. This approach includes dedicated workspace for all staff.

## SIX-YEAR FACILITIES PLAN FOR ACB

The 2015-21 Six-Year Facilities Plan for ACB supports the agency’s continued operation at the current locations in space that is in suitable condition. While the space is inefficient, the onetime costs for relocating ACB would offset any potential lease savings. The Plan for ACB projects no change in square feet and an increase in annual costs of approximately \$6,000 for office space between July 2014 and June 2021. The Plan projects a decrease of 38 square feet per FTE and a decrease of \$109 per FTE.<sup>91</sup> 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 leased office location between July 1, 2015, and June 30, 2021.

<sup>90</sup> Through June 2014, ACB had 10 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

<sup>91</sup> 11 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor’s 2015-21 proposed budgets.

# 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

The SIB has one headquarters office facility in Olympia, one telecommuting office space in Seattle and an emergency backup location at Satsop. As of June 30, 2014, the SIB occupied 32,172 square feet of office space and 243 square feet of support space at a cost of approximately \$818,000 annually. SIB currently averages 392 square feet per FTE and has a cost of \$9,939 per FTE for office space.<sup>92</sup>

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

## BUSINESS NEEDS AND WORKPLACE STRATEGY

SIB is not expected to have new business needs over the next six-years. SIB will continue with their current facilities approach. This approach includes dedicated workspace for all staff and making use of drop-in space in the Seattle facility for board members and staff.

## SIX-YEAR FACILITIES PLAN FOR SIB

The *2015-21 Six-Year Facilities Plan* for SIB supports the agency's continued operation at the current locations in space that are in suitable condition.

The Plan for SIB projects an increase of 2,360 square feet and an increase in annual costs of approximately \$170,000 for office space between July 2014 and June 2021. The Plan projects a decrease of 40 square feet per FTE and an increase of \$112 per FTE.<sup>93</sup> The cost increase is a result of added square footage and anticipated inflation in lease rates.

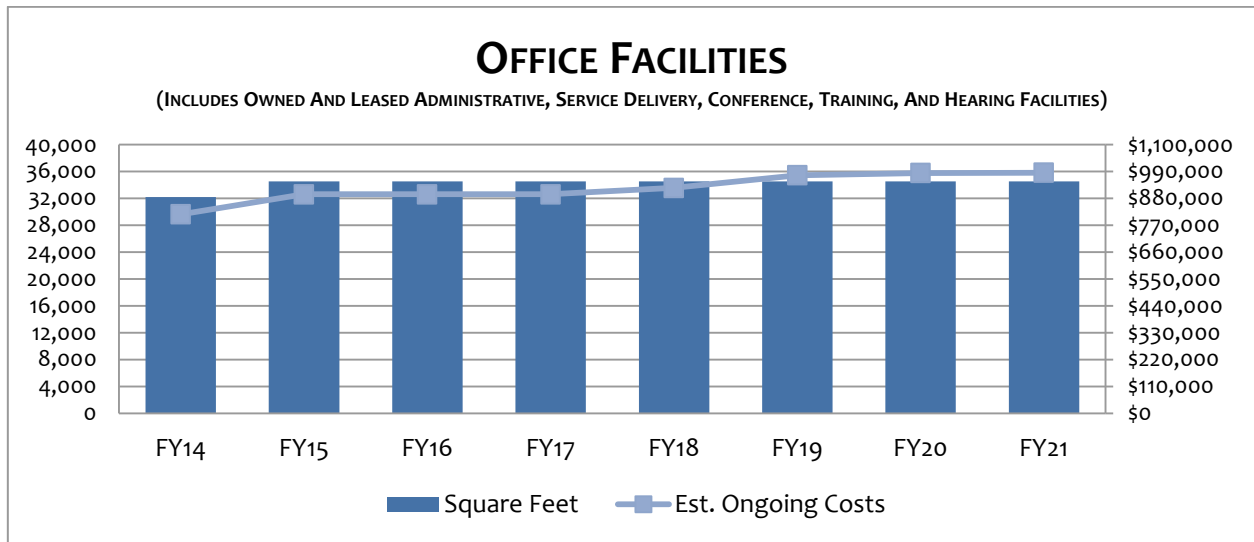
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<sup>92</sup> Through June 2014, SIB had 82 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

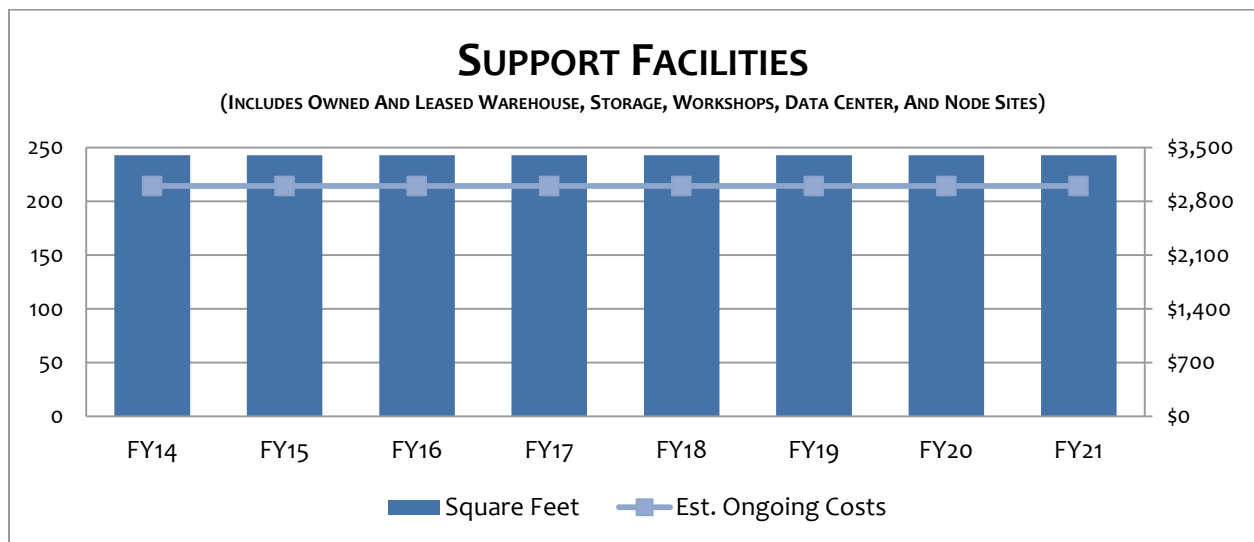
<sup>93</sup> 98 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor's 2015-21 proposed budgets.



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 annual costs in support space between July 2014 and June 2021. The chart below summarizes the expected square feet and costs by fiscal year for support locations.



### PROJECTS UNDERWAY FOR SIB

The following projects were underway and expected to be completed by June 2015:

- **Seattle Renew and Expansion:** This project expands the Seattle office in order to adequately meet program needs. SIB has relocated the Real Estate Section from Olympia to Seattle. This office also provides temporary space for SIB staff and partners as needed. This projects results in an increase of 2,360 square feet and an increase of approximately \$83,000 annually.

### PLANNED ACTIONS FOR SIB

The Plan projects the following actions between July 1, 2015, and June 30, 2021:

- Renew one leased office location.
- 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

LOT has one headquarters facility in Olympia, one warehouse in Lacey, and five regional offices that provide a base of operations for district sales representatives, warehouse, point of sale materials, and a facility for public redemption of winning tickets. As of June 30, 2014, LOT occupied 43,971 square feet of office space and 13,745 square feet of support space at a cost of approximately \$982,000 annually. LOT currently averages 338 square feet per FTE at a cost of \$6,777 per FTE for office space.<sup>94</sup> 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 lease offices, LOT has contracts with shopping centers in Tacoma and Seattle for 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 their current facilities approach. This approach includes dedicated workspace staff as required, having field representatives use office space on an as-needed drop space, and locating support space within the office building for operational efficiency and asset security.

LOT reported 16 staff (over 10 percent) that do not have an assigned workspace and 43 staff (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.

## SIX-YEAR FACILITIES PLAN FOR LOT

The *2015-21 Six-Year Facilities Plan* for LOT supports the agency's continued operation in the current locations.

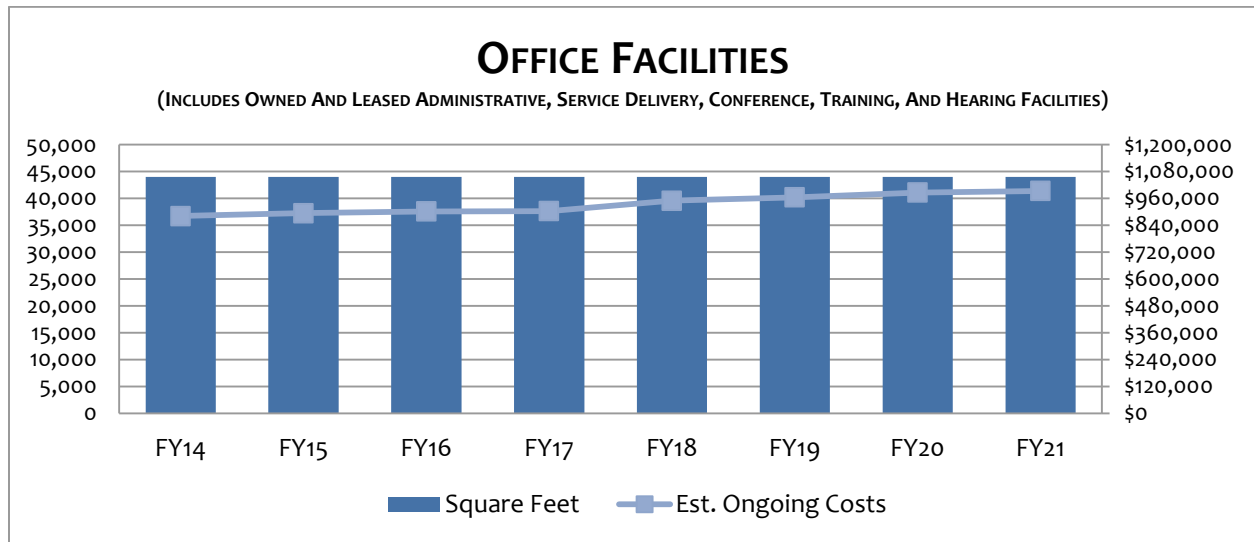
The Plan for LOT projects no change in square feet and an increase in annual costs of approximately \$112,000 for office space between July 2014 and June 2021. The Plan projects a decrease of 31 square feet per FTE and an increase of \$167 per FTE.<sup>95</sup> The cost increase is a result of anticipated inflation in lease rates.

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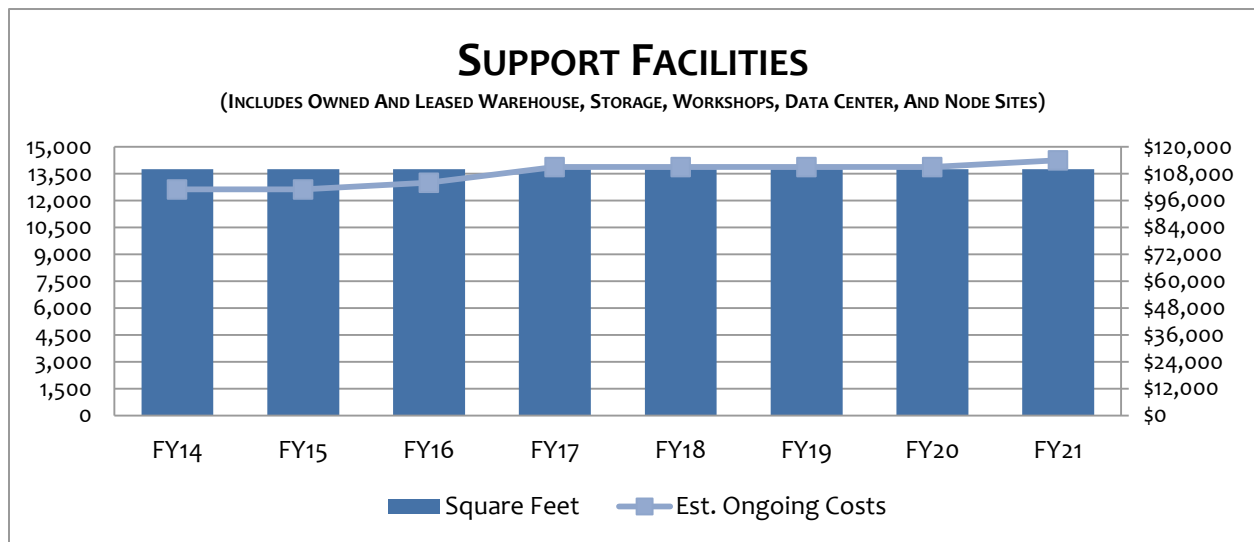
<sup>94</sup> Through June 2014, LOT had 130 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

<sup>95</sup> 143 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor's 2015-21 proposed budgets.

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



LOT projects no change in square feet and an increase in annual costs of approximately \$13,000 for support space between July 2014 and June 2021. 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 LOT

The Plan projects the following actions between July 1, 2015, and June 30, 2021:

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

# UTILITIES AND TRANSPORTATION COMMISSION

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

## FACILITIES OVERVIEW

UTC has one headquarters facility in Olympia and two field offices. As of June 30, 2014, UTC occupied 55,057 square feet of office space and no support space at a cost of approximately \$1,117,000 annually. UTC currently averages 393 square feet per FTE at a cost of \$7,979 per FTE for office space.<sup>96</sup> UTC uses this space for administrative and hearings functions.

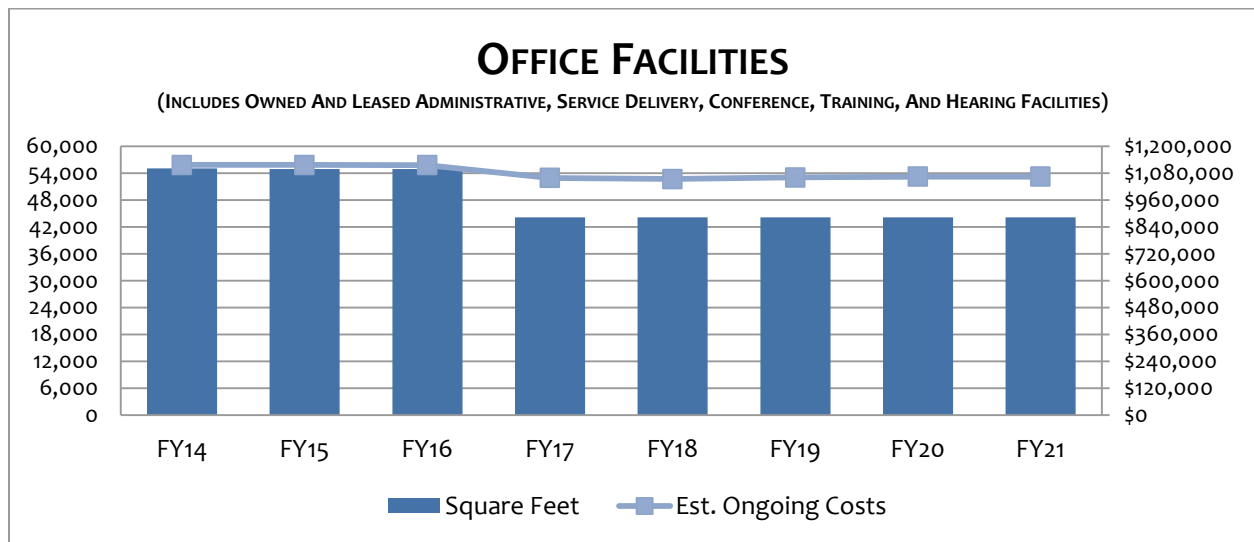
## BUSINESS NEEDS AND WORKPLACE STRATEGY

UTC is not expected to have new business needs over the next six-years. UTC will continue with their current facilities approach. This approach includes dedicated workspace for all staff. UTC currently provides telework and flexible work schedule for qualified staff.

## SIX-YEAR FACILITIES PLAN FOR UTC

The 2015-21 Six-Year Facilities Plan for UTC supports the agency’s business needs in a space in suitable condition, reduces the total square footage, and reduces the cost for facilities.

The Plan for UTC projects a decrease of 10,881 square feet and annual costs of approximately \$52,000 for office space between July 2014 and June 2021. The Plan projects a decrease of 98 square feet per FTE and a decrease of \$879 per FTE.<sup>97</sup> The decrease in square footage and cost are results of relocation. Some of this decrease is offset by anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



<sup>96</sup> Through June 2014, UTC had 140 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

<sup>97</sup> 150 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor’s 2015-21 proposed budgets.

## PROJECTS UNDERWAY FOR UTC

The following projects were underway and were expected to be completed by June 2015:

- **Bellingham Closure:** This project closes a leased support facility in Bellingham. The project results in a decrease of 100 square feet and a savings of approximately \$900 annually.

## PLANNED ACTION FOR UTC

The Plan projects one lease renewal between July 1, 2015, and June 30, 2021.

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

### PROJECTS - 2015-17 BIENNIUM

<b>Location:</b>	Olympia <sup>98</sup>			
<b>Project Summary:</b>	The Olympia UTC project relocates the headquarters in Olympia to a new facility. This project continues to support UTC’s business needs while reducing the square footage and costs of this facility. The Olympia UTC project results in a decrease of 10,781 square feet and approximately \$60,000 annually. The UTC one-time cost below does not include furniture replacement plan for this relocation.			
<b>Effective Date:</b>	August 1, 2016 (FY17)			
<b>Estimated Square Feet:</b>	42,453 (-10,781)			
<b>Full Service Costs:</b>	<b>FY15:</b>	<b>FY16:</b>	<b>FY17:</b>	
(Change from FY15)	\$1,060,000	\$1,060,000	\$1,003,000	
				(-\$57,000)
<b>One-Time Cost:</b>	\$759,000			

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<sup>98</sup> This major project was evaluated using the life cycle cost model tool. Results of this analysis appear in Appendix B.

## WASHINGTON CITIZENS' COMMISSION ON SALARIES FOR ELECTED OFFICIALS

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

### FACILITIES OVERVIEW

COS has one headquarters facility in Olympia. As of June 30, 2014, COS occupied 781 square feet of office space and no support space at a cost of approximately \$9,000 annually. COS currently averages 781 square feet per FTE at a cost of \$9,000 per FTE for office space.<sup>99</sup> COS uses this space primarily for administrative functions. This space is located in the General Administration (GA) building.

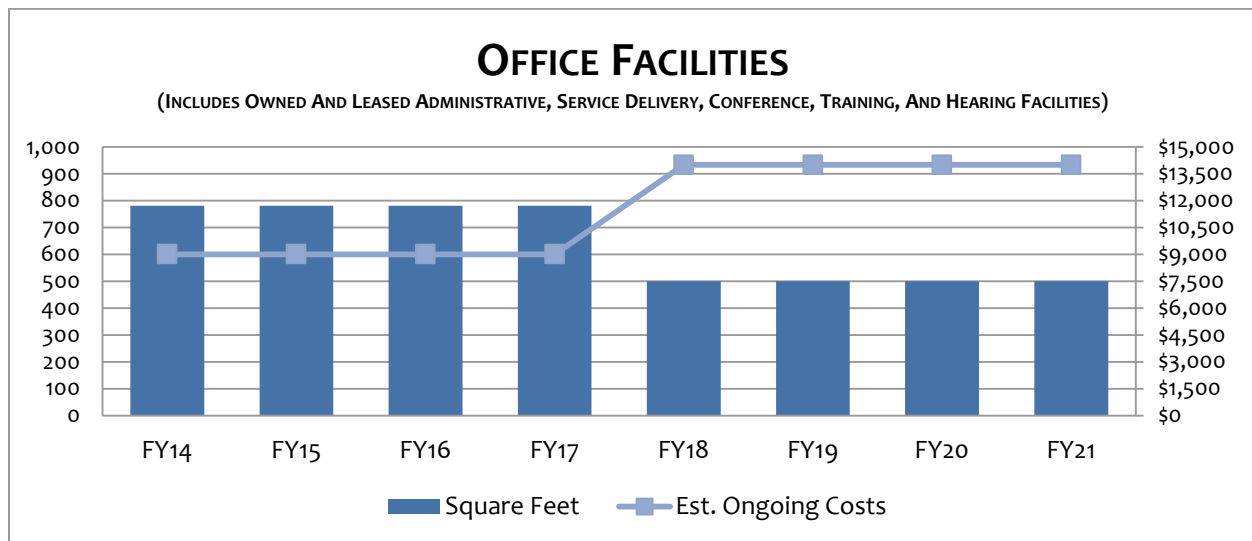
### BUSINESS NEEDS AND WORKPLACE STRATEGY

COS is not expected to have new business needs over the next six-years. COS will continue with their current facilities approach. This approach includes dedicated workspace for all staff.

### SIX-YEAR FACILITIES PLAN FOR COS

The 2015-21 *Six-Year Facilities Plan* for COS anticipates the closure and vacating of the GA building in the 2017-19 biennium. This project will require COS to relocate.

The Plan for COS projects a decrease of 281 square feet and an increase in the annual costs of approximately \$5,000 for office space between July 2014 and June 2021. The Plan projects a decrease of 281 square feet per FTE and an increase of \$5,000 per FTE.<sup>100</sup> 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.



<sup>99</sup> Through June 2014, COS had one FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

<sup>100</sup> One FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor's 2015-21 proposed budgets.

## PLANNED ACTION FOR COS

The Plan projects no lease renewals between July 1, 2015, and June 30, 2021.

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

### PROJECTS - 2017-19 BIENNIUM

<b>Location:</b>	Olympia
<b>Project Summary:</b>	The Olympia COS project relocates the existing office out of the GA building into the Capitol Court building on campus. This project results in a decrease of 281 square feet and increased lease costs of \$5,000 annually.
<b>Effective Date:</b>	July 1, 2017 (FY18)
<b>Estimated Square Feet:</b>	500 (-281)

# WASHINGTON HORSE RACING COMMISSION

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

## FACILITIES OVERVIEW

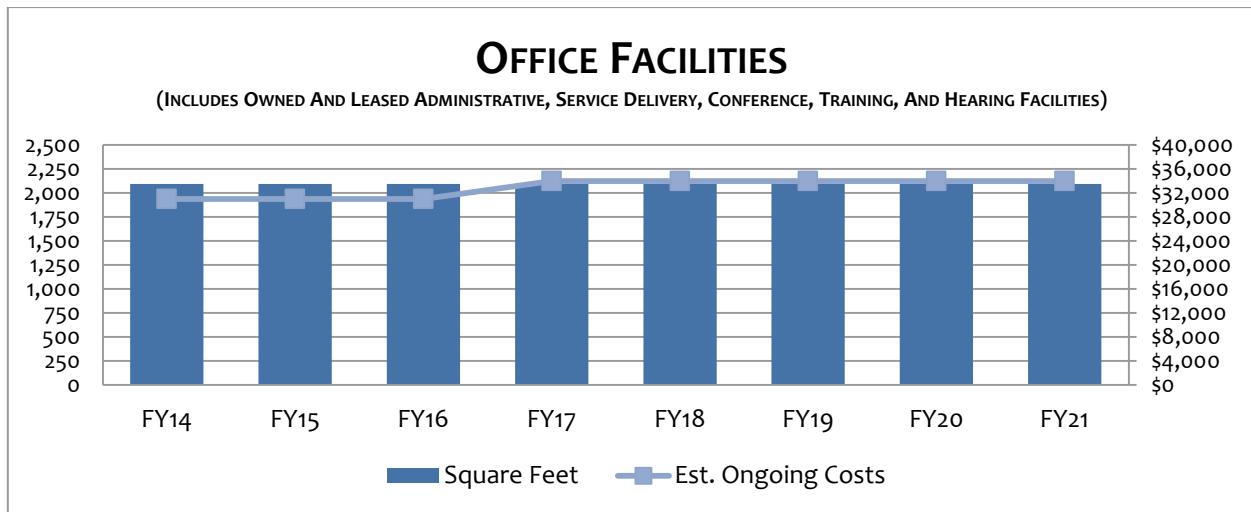
HRC has one headquarters facility in Olympia. As of June 30, 2014, HRC occupied 2,093 square feet of office space and no support space at a cost of approximately \$31,000 annually. HRC currently averages 161 square feet per FTE at a cost of \$2,385 per FTE for office space.<sup>101</sup> HRC uses this space primarily for administrative functions. HRC reported a total of 20 staff, permanent full-time and seasonal. The metrics are accounting 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 their current facilities approach. This approach includes dedicated workspace for permanent fulltime staff while utilizing space supplied by Emerald Downs, as required by law, for seasonal staff during racing season.

## SIX-YEAR FACILITIES PLAN FOR HRC

The 2015-21 Six-Year Facilities Plan for HRC supports the agency’s continued operation at the current location in a space that is in suitable condition. The 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 of office space and an increase in annual costs of approximately \$3,000 between July 1, 2015, and June 30, 2021. The Plan projects no change in the square feet per FTE and an increase of \$230 per FTE.<sup>102</sup> 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 renewal of one leased office location between July 1, 2015, and June 30, 2021.

<sup>101</sup> Through June 2014, HRC had 13 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

<sup>102</sup> 13 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor’s 2015-21 proposed budgets.



## WASHINGTON STATE COMMISSION ON AFRICAN-AMERICAN AFFAIRS

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

### FACILITIES OVERVIEW

CAA has one headquarters facility in Olympia. As of June 30, 2014, CAA occupied 781 square feet of office space and no support space at a cost of approximately \$9,000 annually. CAA currently averages 391 square feet per FTE at a cost of \$4,500 per FTE for office space.<sup>103</sup> CAA uses this space primarily for administrative functions. CAA is located in the General Administration (GA) building.

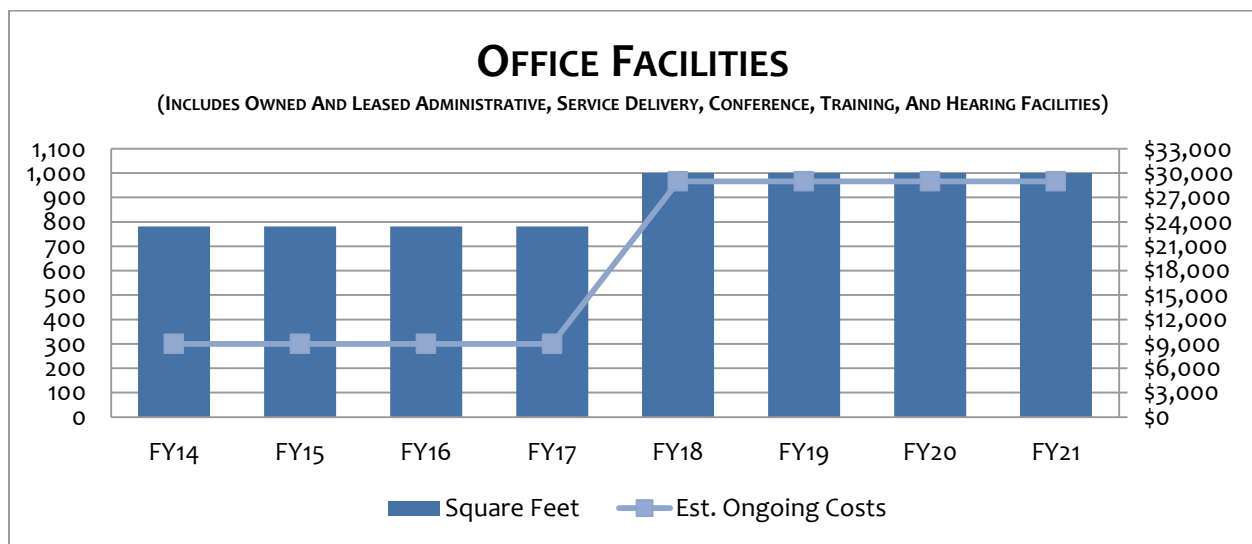
### BUSINESS NEEDS AND WORKPLACE STRATEGY

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

### SIX-YEAR FACILITIES PLAN FOR CAA

The *2015-21 Six-Year Facilities Plan* for CAA anticipates the closure of the GA building in the 2017-19 biennium. This will require CAA to relocate.

The Plan for CAA projects an increase of 219 square feet and an increase in the annual costs of approximately \$20,000 for office space between July 2014 and June 2021. The Plan projects an increase of 109 square feet per FTE and an increase of \$10,000 per FTE.<sup>104</sup> 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.



### PLANNED ACTION FOR CAA

The Plan projects no lease renewals between July 1, 2015, and June 30, 2021.

<sup>103</sup> Through June 2014, CAA had two FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

<sup>104</sup> Two FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor's 2015-21 proposed budgets.

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

### **PROJECTS - 2017-19 BIENNIUM**

<b>Location:</b>	Olympia
<b>Project Summary:</b>	The Olympia CAA project relocates the existing office out of the GA building into the Capitol Court building on campus. This project results in an increase of 219 square feet and increased lease costs of \$20,000 annually.
<b>Effective Date:</b>	July 1, 2017 (FY18)
<b>Estimated Square Feet:</b>	1,000 (+219)

## WASHINGTON STATE COMMISSION ON ASIAN PACIFIC AMERICAN AFFAIRS

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

### FACILITIES OVERVIEW

APA has one headquarters facility in Olympia. As of June 30, 2014, APA occupied 781 square feet of office space and no support space at a cost of approximately \$9,000 annually. APA currently averages 391 square feet per FTE and has a cost of \$4,500 per FTE for office space.<sup>105</sup> APA uses this space primarily for administrative functions. This space is located in the General Administration (GA) building.

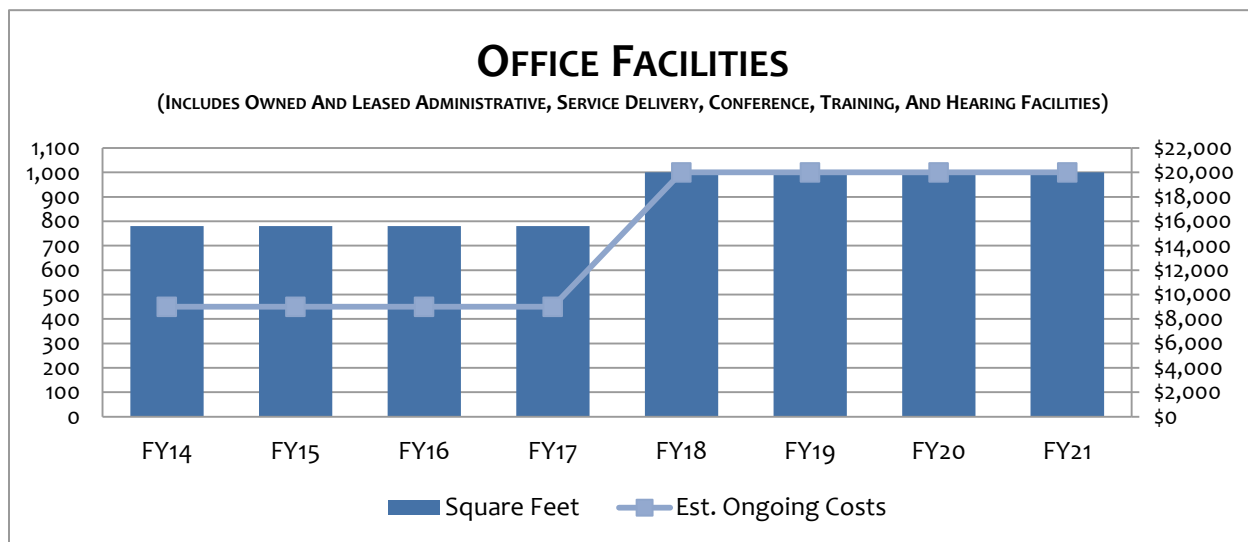
### BUSINESS NEEDS AND WORKPLACE STRATEGY

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

### SIX-YEAR FACILITIES PLAN FOR APA

The 2015-21 Six-Year Facilities Plan for APA anticipates the closure of the GA building in the 2017-19 biennium. This will require APA to relocate.

The Plan for APA projects an increase of 219 square feet and an increase in the annual costs of approximately \$20,000 for office space between July 2014 and June 2021. The Plan projects an increase of 109 square feet per FTE and an increase of \$10,000 per FTE.<sup>106</sup> 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.



<sup>105</sup> Through June 2014, APA had two FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

<sup>106</sup> Two FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor's 2015-21 proposed budgets.

## PLANNED ACTION FOR APA

The Six-Year Facilities Plan projects no lease renewals between July 1, 2015, and June 30, 2021.

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

### PROJECTS - 2017-19 BIENNIUM

<b>Location:</b>	Olympia
<b>Project Summary:</b>	The Olympia APA project relocates the existing office out of the GA building into the Capitol Court building on campus. This project results in an increase of 219 square feet and increased lease costs of \$20,000 annually.
<b>Effective Date:</b>	July 1, 2017 (FY18)
<b>Estimated Square Feet:</b>	1,000 (+219)

# WASHINGTON STATE COMMISSION ON HISPANIC AFFAIRS

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

## FACILITIES OVERVIEW

CHA has one headquarters facility in Olympia. As of June 30, 2014, CHA occupied 781 square feet of office space and no support space at a cost of approximately \$9,000 annually. CHA currently averages 391 square feet per FTE at a cost of \$4,500 per FTE for office space.<sup>107</sup> CHA uses this space primarily for administrative functions. This space is located in the General Administration (GA) building.

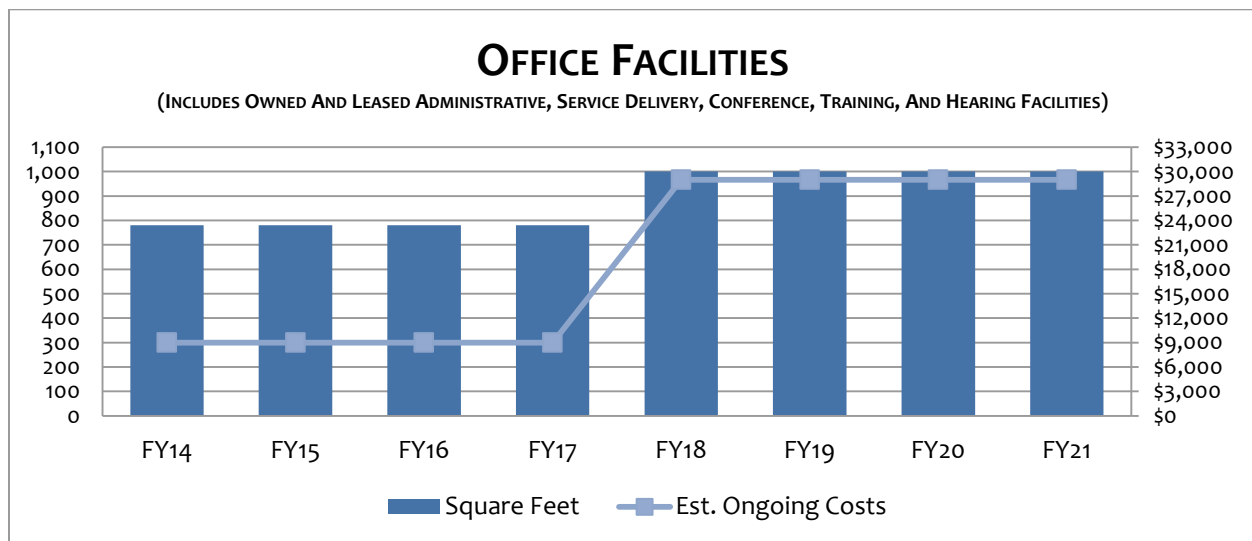
## BUSINESS NEEDS AND WORKPLACE STRATEGY

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

## SIX-YEAR FACILITIES PLAN FOR CHA

The *2015-21 Six-Year Facilities Plan* for CHA anticipates the closure of the GA building in the 2017-19 biennium. This will require CHA to relocate.

The Plan for CHA projects an increase of 219 square feet and an increase in the annual costs of approximately \$20,000 for office space between July 2014 and June 2021. The Plan projects an increase of 109 square feet per FTE and an increase of \$10,000 per FTE.<sup>108</sup> 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.



<sup>107</sup> Through June 2014, CHA had two FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

<sup>108</sup> Two FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor's 2015-21 proposed budgets.

## PLANNED ACTION FOR CHA

The Plan projects no lease renewals between July 1, 2015, and June 30, 2021.

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

### PROJECTS - 2017-19 BIENNIUM

<b>Location:</b>	Olympia
<b>Project Summary:</b>	The Olympia CHA project relocates the existing office out of the GA building into the Capitol Court building on campus. This project results in an increase of 219 square feet and increased lease costs of \$20,000 annually.
<b>Effective Date:</b>	July 1, 2017 (FY18)
<b>Estimated Square Feet:</b>	1,000 (+219)

# WASHINGTON STATE GAMBLING COMMISSION

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

## FACILITIES OVERVIEW

GMB has one headquarters facility in Lacey and six field offices statewide. As of June 30, 2014, GMB occupied 58,467 square feet of office space and no support space at a cost of approximately \$1,067,000 annually. GMB currently averages 424 square feet per FTE at a cost of \$7,732 per FTE for office space.<sup>109</sup> 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 their current facilities approach. This approach includes dedicated workspace staff as required. Regulatory staffs use office space on an as-needed drop space. GMB reported 24 staff (over 17 percent) not having an assigned workspace and a total of 36 staff working outside of the office at least 40 percent of the time.

## SIX-YEAR FACILITIES PLAN FOR GMB

The *2015-21 Six-Year Facilities Plan* for GMB supports the agency's continued operation at the current locations.

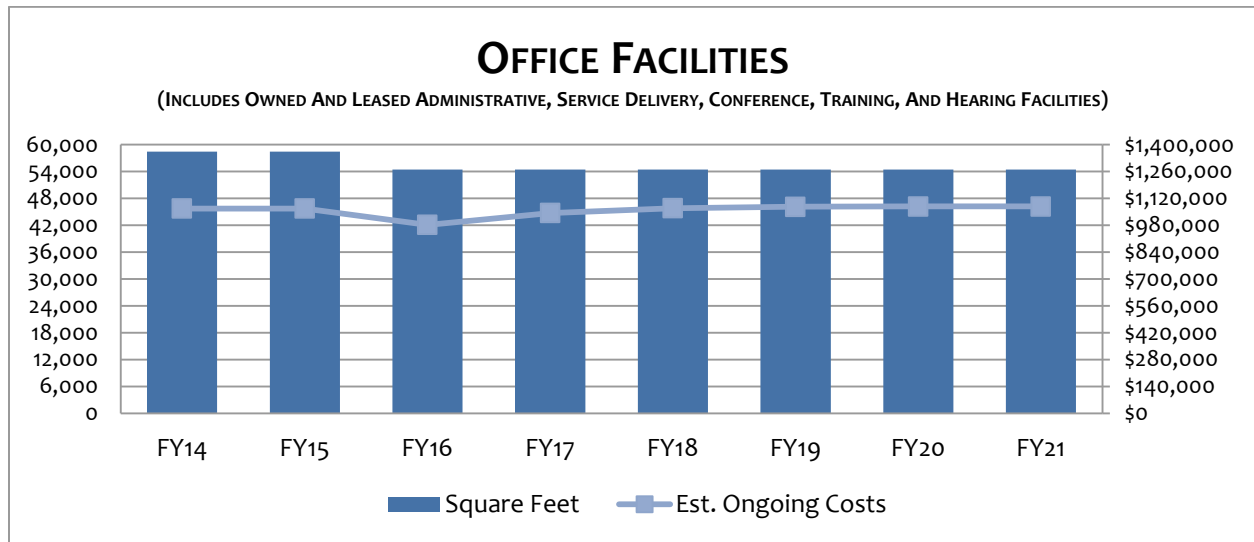
The Plan projects a decrease of 4,051 in square feet of office space and an increase in annual costs of approximately \$11,000 between July 2014 and June 2021. The Plan projects an increase of 39 square feet per FTE and an increase of \$1,442 per FTE.<sup>110</sup> The cost increase is a result of anticipated inflation in lease rates. The Plan recognizes that the space could be more efficient, but that the cost of relocation would likely negate any potential savings. GMB should reach out to other agencies to backfill unused space.

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<sup>109</sup> Through June 2014, GMB had 138 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

<sup>110</sup> 117.5 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor's 2015-21 proposed budgets.

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



### PLANNED ACTIONS FOR GMB

The Plan projects renewal of five leased office locations between July 1, 2015, and June 30, 2021.

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

### PROJECTS - 2015-17 BIENNIUM

<b>Location:</b>	Tacoma					
<b>Project Summary:</b>	The Tacoma project closes the office. The project results in a decrease of 4,051 square feet. The project results in a cost decrease of approximately \$85,000 annually.					
<b>Effective Date:</b>	January 1, 2016 (FY16)					
<b>Estimated Square Feet:</b>	0 (-4,051)					
<b>Full Service Costs:</b>	<b>FY15:</b>	\$85,000	<b>FY16:</b>	\$0	<b>FY17:</b>	\$0
(Change from FY15)				(\$-85,000)		(\$-85,000)
<b>One-Time Costs:</b>	\$0					



# TRANSPORTATION

## OVERVIEW

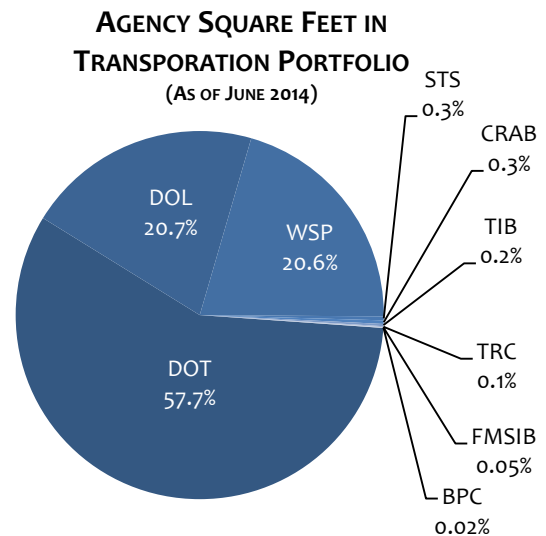
The primary missions of the Transportation agencies are to improve the quality and safety of the state transportation system. Services include management of state and local highways, ferries, investigation services, issuance and maintenance of licenses, and traffic law enforcement. Transportation agencies 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 \(STS\)](#)

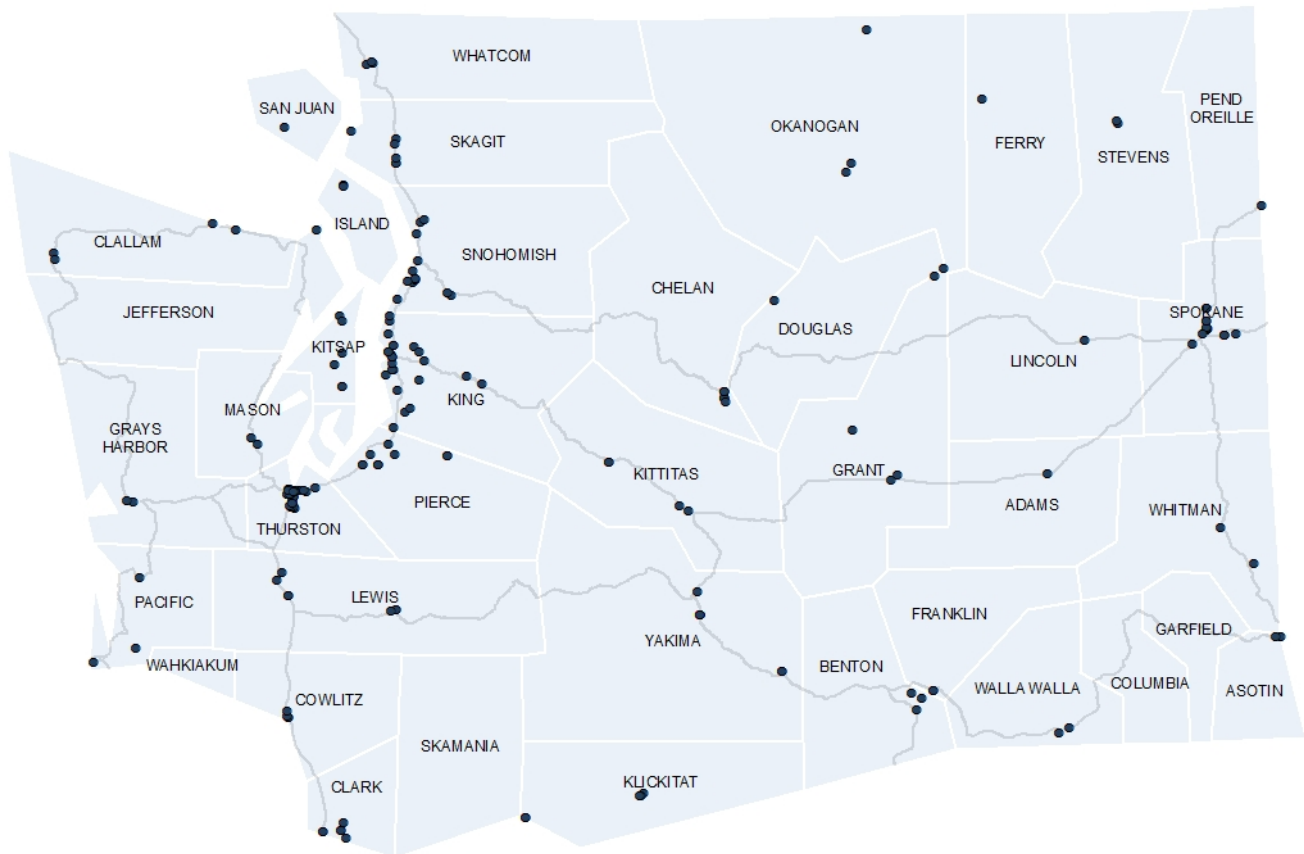
## CURRENT SPACE USE AND COSTS OF TRANSPORTATION FACILITIES

As of June 2014, transportation agencies occupied approximately 2,016,222 square feet of office space, 288,051 square feet of support space, and 58,325 square feet of laboratory space. Transportation agencies represent approximately 17.8 percent of the total square footage documented in the *2015-2 Six-Year Facilities Plan*.

These facilities have an annual cost of approximately \$26,045,000. Transportation agencies represent approximately 10.8 percent of the total annual costs documented in the Plan.



The transportation functional area agencies lease and own 192 office locations statewide. Offices are located in every county in the state with the exception of Columbia, Douglas, Skamania, and Garfield. The three large transportation agencies are strategically distributed statewide to provide customer service and core transportation functions, such as licensing offices, the road projects and maintenance offices, and the highway patrol detachment offices. The map below shows the location of the state's transportation offices.

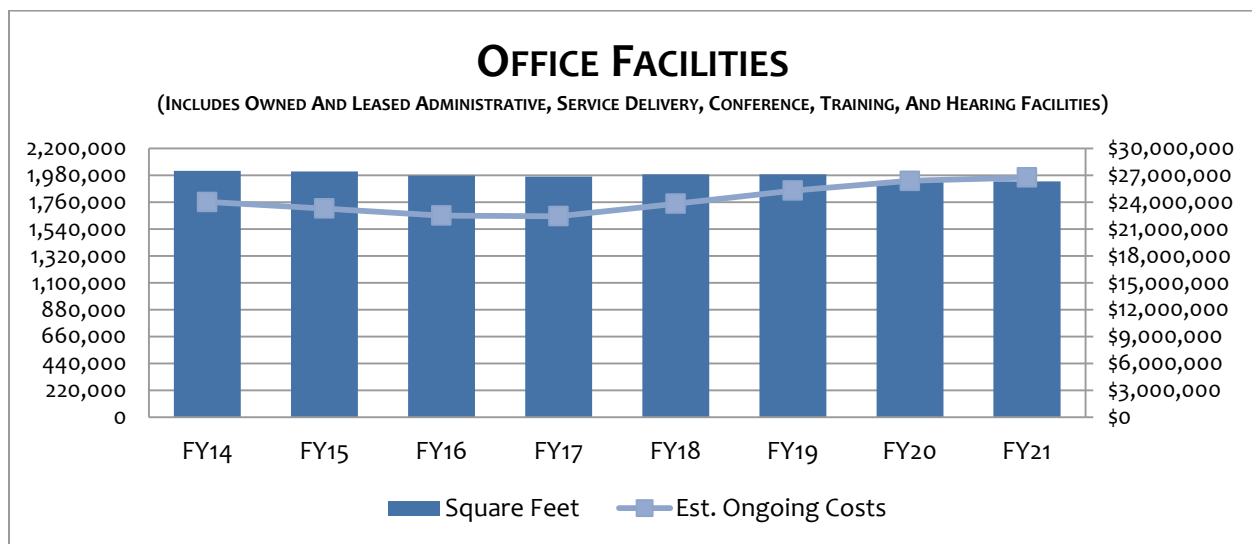


# SIX-YEAR FACILITIES PLAN SUMMARY FOR TRANSPORTATION

The 2015-21 Six-Year Facilities Plan for the transportation agencies support the business needs and eliminates excess space for these agencies. The Plan eliminates eight leased and owned locations, consolidates offices and support space, and creates efficiencies of space statewide and provides a cost increase due to new owned facility on the state capital campus.

## OFFICE SPACE

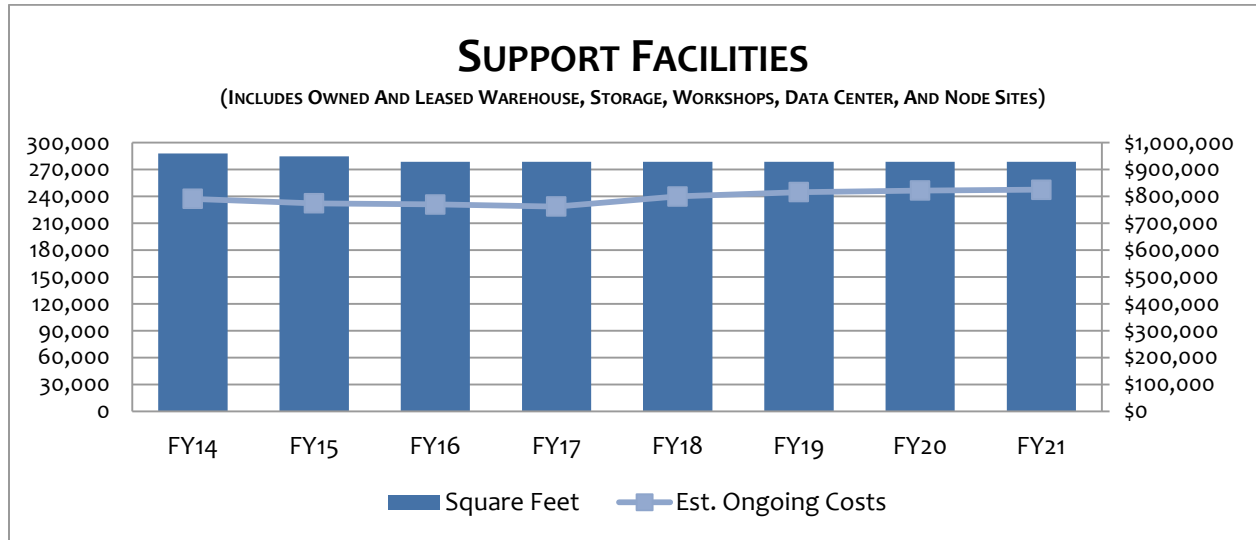
The Plan projects a decrease of 86,396 square feet (-4.3 percent) and an increase in annual costs of \$2,736,000 (+11.4 percent) for office space between July 2014 and June 2021. The Plan projects a decrease of 16 square feet per FTE and an increase of \$421 per FTE for office space in this functional area. The change in square footage and cost is as result of anticipated inflation in lease rates and pre-negotiated lease rate adjustments and a new state owned office facility on the state capital campus. The chart below depicts the expected square feet and costs by fiscal year for office facilities.



## SUPPORT SPACE

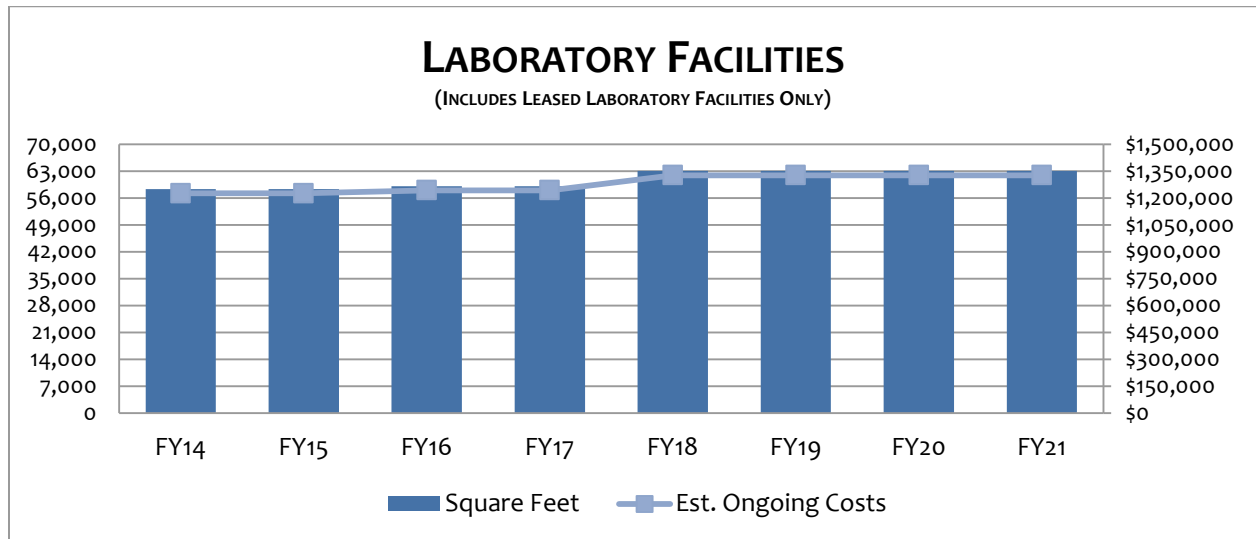
The Plan projects a decrease of 9,500 square feet and an increase in annual cost of approximately \$34,000 for support space between July 2014 and June 2021. The change in square footage is a result of closures and relocations. The cost increase is a result of anticipated inflation in lease rates and pre-negotiated lease rate adjustments.

The chart below depicts the expected square feet and costs by fiscal year for support facilities.



## LABORATORY SPACE

The Plan projects an increase of 4,800 square feet and an increase in annual cost of approximately \$101,000 for laboratory space between July 2014 and June 2021. The WSP crime laboratory is the sole leased laboratory in this functional area.



# BOARD OF PILOTAGE COMMISSIONERS

The Board of Pilotage Commissioner (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.

## FACILITIES OVERVIEW

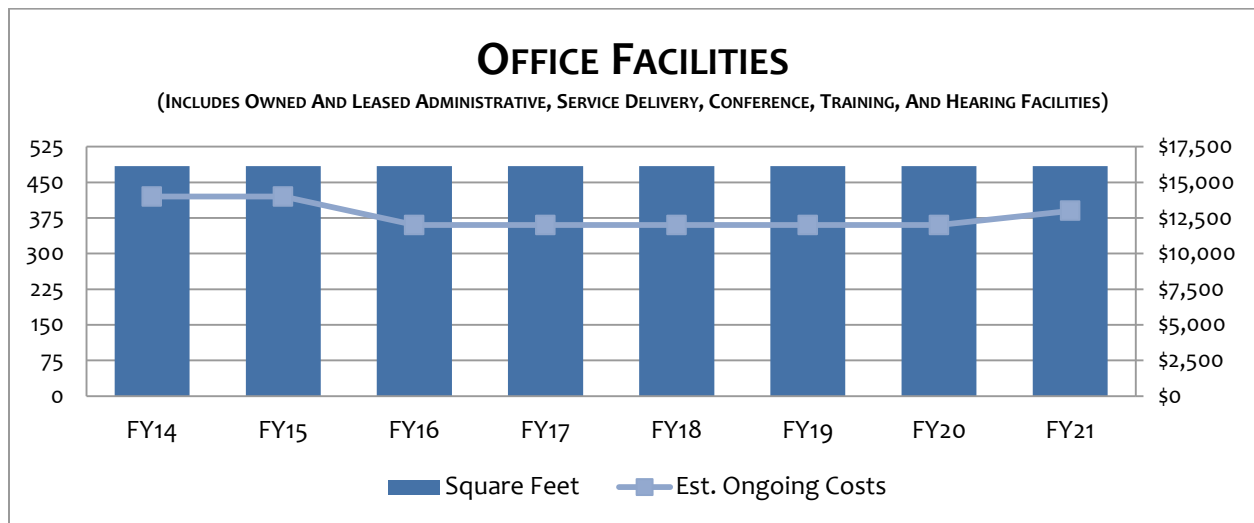
BPC has one headquarters facility in Seattle. As of June 30, 2014, BPC occupied 484 square feet of office space and no support space at a cost of approximately \$14,000 annually. BPC currently averages 242 square feet per FTE at a cost of \$7,000 per FTE for office space.<sup>111</sup> BPC uses this space primarily for administrative and training functions. BPC is colocated with the Department of Transportation (DOT) in the Washington State Ferries headquarters.

## BUSINESS NEEDS AND WORKPLACE STRATEGY

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

## SIX-YEAR FACILITIES PLAN FOR BPC

The 2015-21 Six-Year Facilities Plan for BPC supports the agency’s continued operation at the current location, colocated with DOT. The Plan for BPC projects no change in square feet and a decrease in annual costs of approximately \$1,000 for office space between July 2014 and June 2021. The Plan projects a decrease of 91 square feet per FTE and a decrease of \$2,937 per FTE.<sup>112</sup> The cost decrease is a result of negotiated lease renewal rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



## PLANNED ACTION FOR BPC

The Plan projects one lease renewal between July 1, 2015, and June 30, 2021.

<sup>111</sup> As of June of 2014, BPC had two FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

<sup>112</sup> 3.2 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor’s 2015-21 proposed budgets.

# COUNTY ROAD ADMINISTRATION BOARD

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

## FACILITIES OVERVIEW

CRAB has one headquarters facility in Olympia. As of June 30, 2014, CRAB occupied 7,349 square feet of office space and no support space at a cost of approximately \$136,000 annually. CRAB currently averages 459 square feet per FTE at a cost of \$8,500 per FTE for office space.<sup>113</sup> CRAB uses this space primarily for administrative and training functions. CRAB is colocated with the Transportation Commission (TRC).

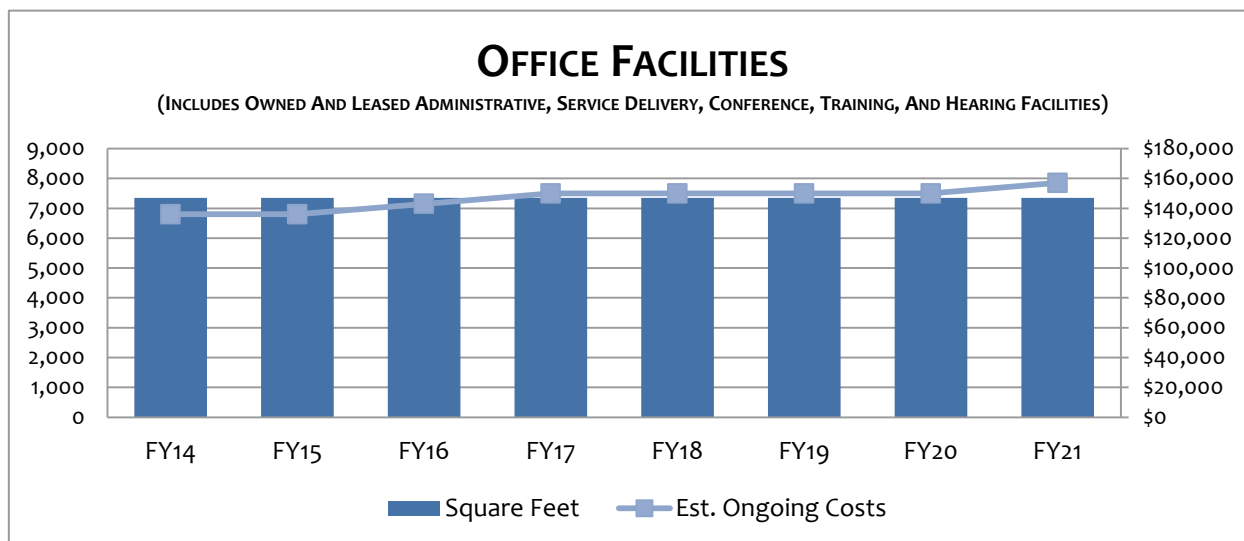
## BUSINESS NEEDS AND WORKPLACE STRATEGY

CRAB is not expected to have new business needs over the next six-years. CRAB will continue with their current facilities approach. This approach includes dedicated workspace for all staff. CRAB currently has no workplace strategy at this time.

## SIX-YEAR FACILITIES PLAN FOR CRAB

The 2015-21 Six-Year Facilities Plan for CRAB supports the agency’s continued operation at the current location, colocated with TRC.

The Plan for CRAB projects no change in square feet and an increase in annual costs of approximately \$21,000 for office space between July 2014 and June 2021. The Plan projects no change in the square feet per FTE and an increase of \$1,313 per FTE.<sup>114</sup> The cost increase is a result of anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



## PLANNED ACTION FOR CRAB

The Plan projects one leased renewal between July 1, 2015, and June 30, 2021.

<sup>113</sup> Through June 2014, CRAB had 16 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

<sup>114</sup> 16 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor’s 2015-21 proposed budgets.

## 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

DOL has one headquarters, five administrative facilities and 59 licensing service offices. As of June 30, 2014, DOL occupied 488,873 square feet of office space at a cost of approximately \$7,683,000 annually. DOL currently averages 398 square feet per FTE at a cost of \$6,257 per FTE for office space.<sup>115</sup> Administrative and licensing services offices each represent approximately 50 percent of the total space used by DOL.

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

### BUSINESS NEEDS AND WORKPLACE STRATEGY

DOL is not expected to have new business needs over the next six-years. DOL will continue with their current facilities approach. This approach includes dedicated workspace for all staff. DOL currently provides telework and flexible work schedules for qualified staff.

### SIX-YEAR FACILITIES PLAN FOR DOL

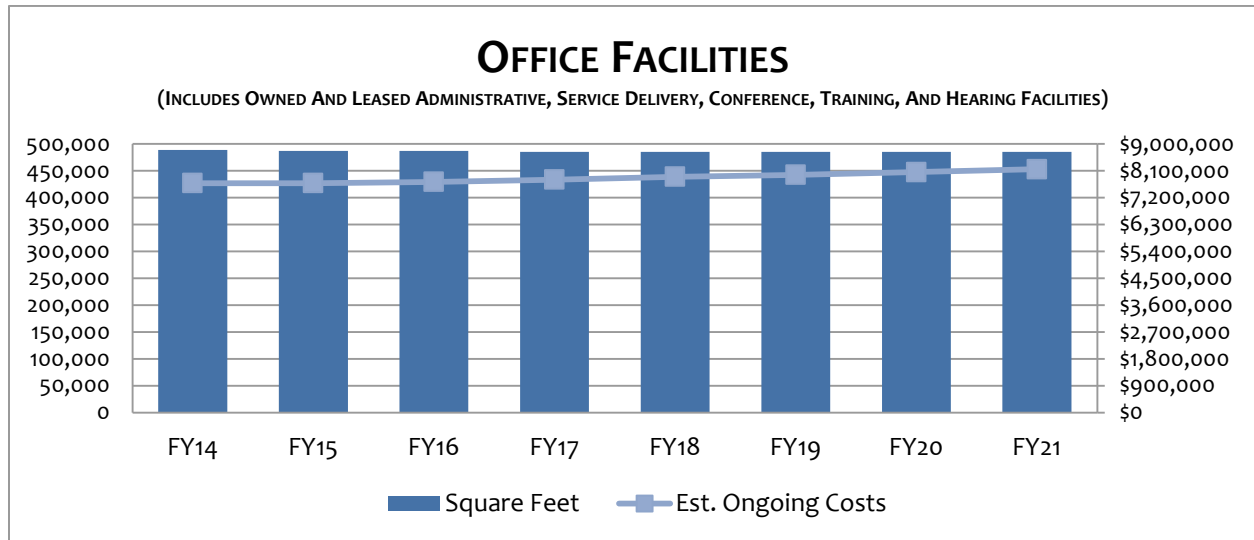
The *2015-21 Six-Year Facilities Plan* for DOL supports the agency's business needs.

The Plan for DOL projects a decrease of 3,638 square feet and an increase in annual costs of approximately \$471,000 for office space between July 2014 and June 2021. The Plan projects a decrease of 13 square feet per FTE and an increase of \$210 per FTE.<sup>116</sup> The change in square footage is the result of DOL closing, consolidating, and backfilling offices. 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.

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<sup>115</sup> Through June 2014, DOL had 1,228 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

<sup>116</sup> 1,260.9 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor's 2015-21 proposed budgets.



### PROJECTS UNDERWAY FOR DOL

The following projects were underway and expected to be completed by June 30, 2015:

- Goldendale Relocation:** The Goldendale project relocates the DOL licensing office. The Goldendale DOL project results in a decrease of 700 square feet and approximately \$11,000 annually for DOL. DOL will pursue a possible colocation with another state agency.
- Kent Relocation:** This project relocates the DOL licensing office to a new location. The current owner is redeveloping the existing location necessitating DOL relocation. The Kent DOL project results in a decrease of 803 square feet and an increase of approximately \$14,000 annually. This project was approved by OFM through the modified predesign process.
- South Bend Renew and Downsize:** This project renews and downsizes the DOL licensing office. The Sound Bend project results in a decrease of 462 square feet and a decrease of approximately \$8,000 annually. This project was approved by OFM through the modified predesign process.

### PLANNED ACTIONS FOR DOL

The Plan projects the following actions between July 1, 2015, and June 30, 2021:

- Renew 49 leased office locations.
- No action 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.





**\*Location:** Sunnyside

**Project Summary:** The Sunnyside DOL project relocates the licensing office in Sunnyside and colocates with Employment Security Department (ES). This project creates improves customer access and reduces obligated space while continuing to support DOL's business needs. The Sunnyside DOL project results in a decrease of 1,365 square feet and approximately \$16,000 for DOL.

**Effective Date:** September 1, 2016 (FY17)

**Estimated Square Feet:** 2,800 (-1,365)

<b>Full Service Costs:</b>	<b>FY15:</b>	\$73,000	<b>FY16:</b>	\$73,000	<b>FY17:</b>	\$60,000
(Change from FY15)						(-\$13,000)

**One-Time Costs:** \$57,000

# DEPARTMENT OF TRANSPORTATION

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

## FACILITIES OVERVIEW

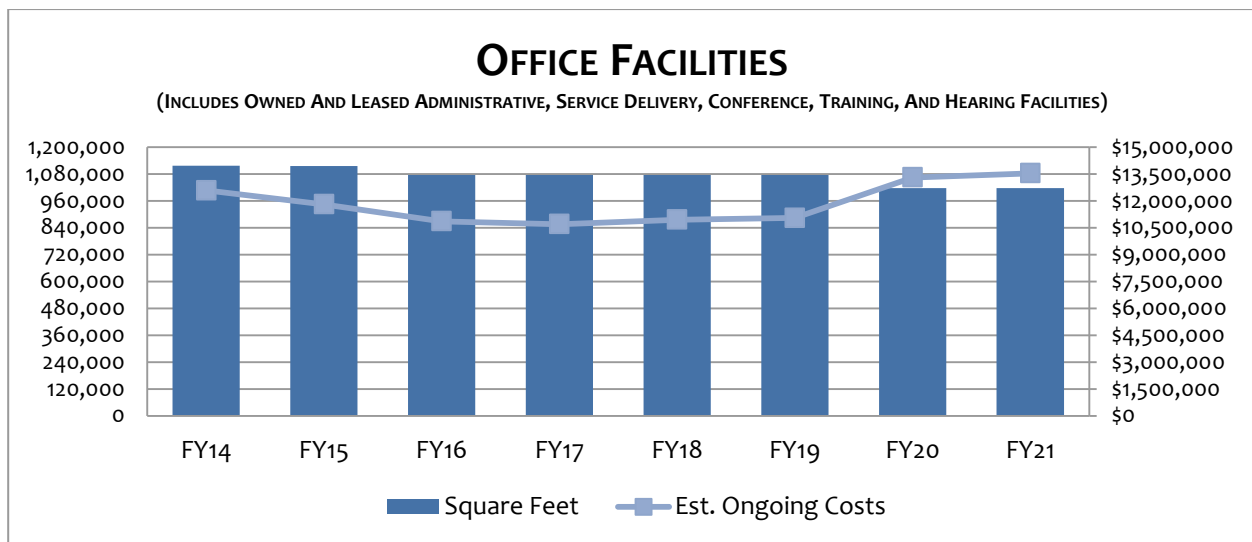
DOT has 201 facilities in-scope for the *2015-21 Six-Year Facilities Plan* including the DOT headquarters facility in Olympia, project engineer offices, regional offices, and support locations. As of June 30, 2014, DOT occupied 1,117,160 square feet of office space and 246,058 square feet of support space at a cost of approximately \$13,303,000 annually. DOT currently averages 325 square feet per FTE at a cost of \$ 3,661 per FTE for office space.<sup>117</sup> DOT uses this space for administrative, service delivery, and support functions. DOT operates in over 300 locations statewide.

## BUSINESS NEEDS AND WORKPLACE STRATEGY

DOT business needs are expected to remain the same over the next six-years. DOT will continue with their current facilities approach. This approach includes dedicated workspace for all staff. DOT’s currently provides telework and flexible work schedule for qualified staff. In addition, the Plan proposes a renovation of the Northwest Regional office providing for an open office environment, decreasing the need for dedicated workspace and providing an opportunity to implement a new workplace strategy.

## SIX-YEAR FACILITIES PLAN FOR DOT

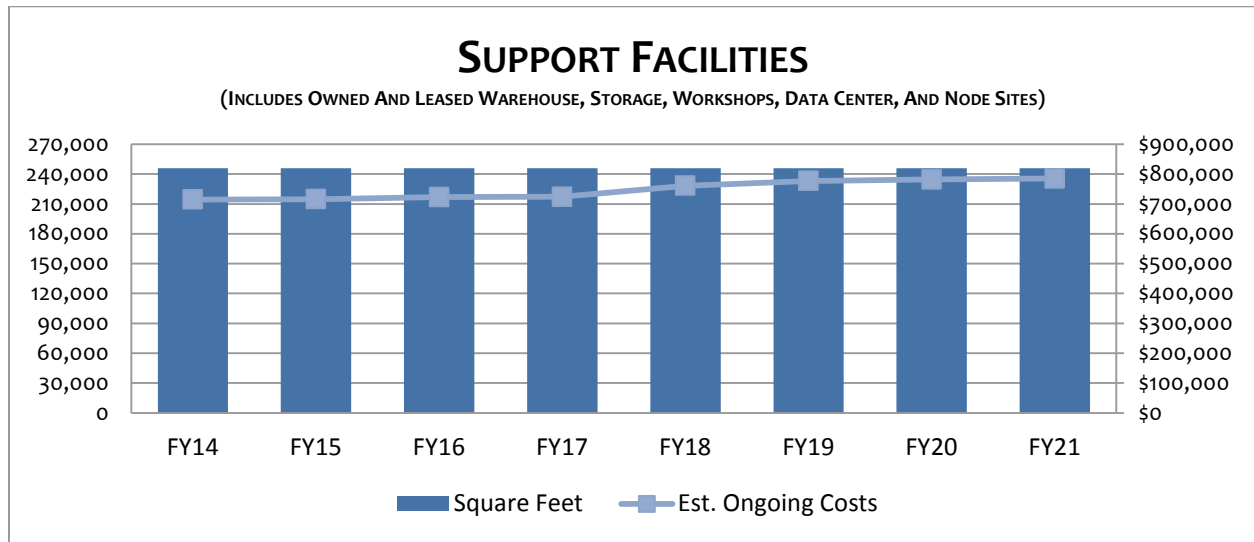
The *2015-21 Six-Year Facilities Plan* for DOT supports the agency’s business needs, colocates with the Department of Ecology and reduces the total square footage obligated to DOT. The Plan for DOT projects a decrease of 100,056 square feet and a decrease in annual costs of approximately \$356,000 for office space between July 2014 and June 2021. The change in square footage is the result of DOT closing, consolidating and backfilling offices. The cost increase is due to Certificate of Participation for renovation of the Northwest Regional office and anticipated inflation in lease rates. The Plan projects a decrease of 29 square feet per FTE and a decrease of \$103 per FTE.<sup>118</sup> The chart below summarizes the expected square feet and costs by fiscal year for office locations.



<sup>117</sup> Through June 2014, DOT reported 3,438 FTEs assigned to their in scope facilities. This information was used to calculate the existing and projected office space/FTE data.

<sup>118</sup> 3,438 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor’s 2015-21 proposed budgets.

The Plan projects no change in square feet and an increase in annual costs of approximately \$70,000 for support space between July 2014 and June 2021. The change in cost is a result of anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for support locations.



### PROJECTS UNDERWAY FOR DOT

The following projects were underway and expected to be completed by June 2015:

- Spokane Downsize by Backfill:** This project backfills excess space in DOT Eastern Regional Headquarters in Spokane with a Department of Agriculture field office. The Spokane DOT project results in a decrease of 200 square feet and a decrease of approximately \$3,000 annually.
- Spokane Valley Closure:** This project closes a DOT project office in Spokane Valley. This project eliminates excess space. This project results in a decrease of 5,936 square feet and a decrease of approximately \$19,000 annually. This project was approved by OFM through the modified predesign process.
- Tumwater Closure:** This project closes a DOT project office in Tumwater. This project eliminates excess space. This project results in a decrease of 16,480 square feet and a decrease of approximately \$377,000 annually.
- Tumwater Relocation:** This project completes the second phase of the DOT Aviation Division relocation by closing the Arlington office location and expanding the Tumwater office. This project results in a decrease of 2,102 square feet and a decrease of approximately \$19,000 annually. This project was approved by OFM through the modified predesign process and the lease has been executed for this planned relocation.
- Vancouver Downsize by Backfill:** This project backfills excess space in DOT Southwest Regional Headquarters in Vancouver with a Liquor Control Board field office. The Vancouver DOT project results in a decrease of 1,151 square feet and a decrease of approximately \$13,000 annually. This project was approved by OFM through the modified predesign process and the lease has been executed for this planned relocation.

### PLANNED ACTIONS FOR DOT

The Plan projects the following actions between July 1, 2015, and June 30, 2021:

- Renew seven leased office locations.
- No action required for 56 agency owned office locations. The agency will continue its tenant agreement with DES for its headquarters location.

- Renew two leased support locations.
- No action required for 126 agency owned support locations.

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

### PROJECTS - 2015-17 BIENNIUM

<b>Location:</b>	Seattle			
<b>Project Summary:</b>	The Seattle DOT project renews and downsizes the Seattle Ferries Headquarter office. This project eliminates excess space while continuing to support DOT's business needs. The Seattle DOT project results in a decrease of 38,193 square feet and approximately \$1.4 million annually. This downsizing project will begin in FY15 and continue until completed.			
<b>Effective Date:</b>	September 1, 2015 (FY16)			
<b>Estimated Square Feet:</b>	86,500(-38,193)			
<b>Full Service Costs:</b>	<b>FY15:</b>	<b>FY16:</b>	<b>FY17:</b>	
(Change from FY15)	\$3,604,000	\$2,403,000	\$2,163,000	
		(\$-1,201,000)	(\$-1,441,000)	
<b>One-Time Costs:</b>	\$3,700,000			

### PROJECTS – 2019-21 BIENNIUM

<b>Location:</b>	Shoreline <sup>119</sup>			
<b>Project Summary:</b>	The Shoreline project renovates and backfills the DOT Northwest Regional Headquarters office with the Department of Ecology Northwest Regional office. This project eliminates excess space while continuing to support both agencies business needs.			
	The Shoreline project results in a backfill of 57,330 square feet of owned office space and a decrease in the estimated \$2.1 million renovation debt service cost by approximately \$1.5 million for DOT. This renovation project results in an increase of \$600,000 annually for DOT.			
	This project results in a decrease of 60,423 square feet of leased office space, a complete renovation of a 145,694 square feet of state owned facility with an annually net increase of approximately \$338,000 for the state. This project is supported in the Governor's transportation budget.			
<b>Effective Date:</b>	July 1, 2019 (FY20)			
<b>Estimated Square Feet:</b>	87,200 (-58,474)			

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<sup>119</sup> This project reuses an existing state office building, therefore no life cycle cost analysis to evaluate leasing vs. ownership was completed. A life cycle cost tool for energy use will be conducted when the pre-design is completed.

# 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

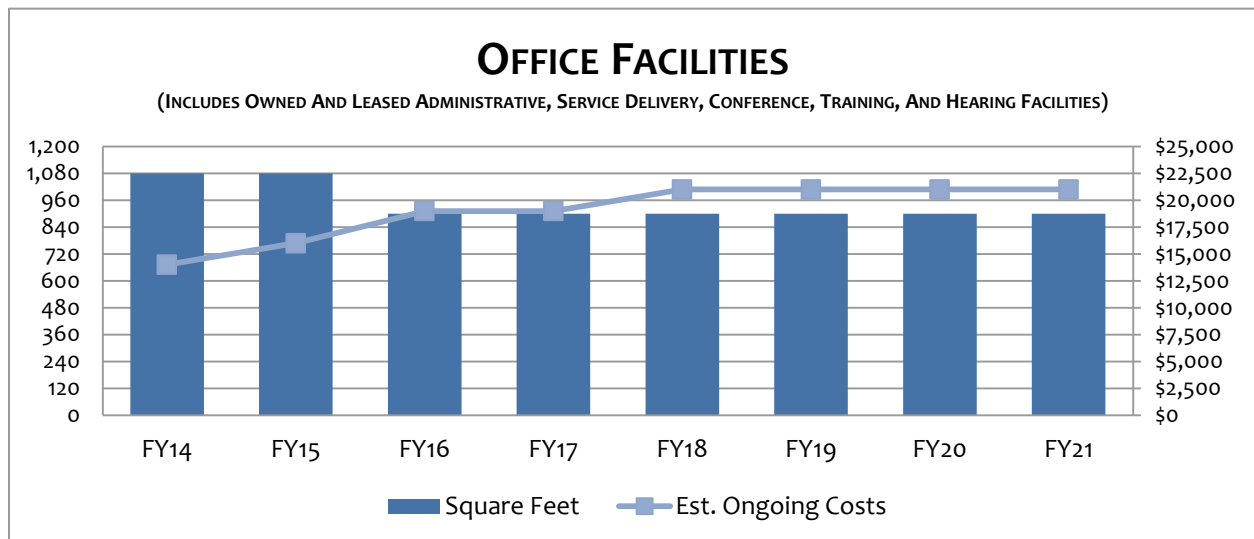
FMSIB has one headquarters facility in Olympia. As of June 30, 2014, FMSIB occupied 1,080 square feet of office space and no support space at a cost of approximately \$14,000 annually. FMSIB currently averages 360 square feet per FTE at a cost of \$4,667 per FTE for office space.<sup>120</sup> FMSIB uses this space primarily for administrative functions. This space is located at the 1063 Capitol Way South building. The *2015-21 Six-Year Facilities Plan* anticipates the closure of the 1063 building by July 1, 2015. This project will require FMSIB to relocate.

## BUSINESS NEEDS AND WORKPLACE STRATEGY

FMSIB is not expected to have new business needs over the next six-years. FMSIB will continue with their current facilities approach. This approach includes dedicated workspace for all staff. FMSIB currently has no workplace strategy at this time.

## SIX-YEAR FACILITIES PLAN FOR FMSIB

The Plan for FMSIB anticipates the closure of the 1063 building by July 1, 2015. This project will require FMSIB to relocate. The Plan for FMSIB projects a decrease of 180 square feet and an increase in annual costs of approximately \$7,000 for office space between July 2014 and June 2021. The Plan projects decrease of 60 square feet per FTE and an increase of \$2,333 per FTE.<sup>121</sup> The cost increase is a result of relocating to a lease facility. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



<sup>120</sup> Through June 2014, FMSIB had three FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

<sup>121</sup> Three FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor’s 2015-21 proposed budgets.

## PROJECTS UNDERWAY FOR FMSIB

The following projects were underway and expected to be completed by June 2015:

- **Olympia Relocation:** This project relocates and colocates FMSIB with the Transportation Improvement Board (TIB) by March 1, 2015. This project relocates FMSIB from a deteriorating facility, eliminates excess space and support both agencies business needs. This project results in a backfill of 900 square feet of leased office space and an increase of \$7,000 annually for FMSIB. The project results in a decrease of 1,080 square feet and \$18,000 annually for the state.

## PLANNED ACTION FOR FMSIB

The Plan projects no additional projects between July 1, 2015, and June 30, 2021.

# TRANSPORTATION COMMISSION

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

## FACILITIES OVERVIEW

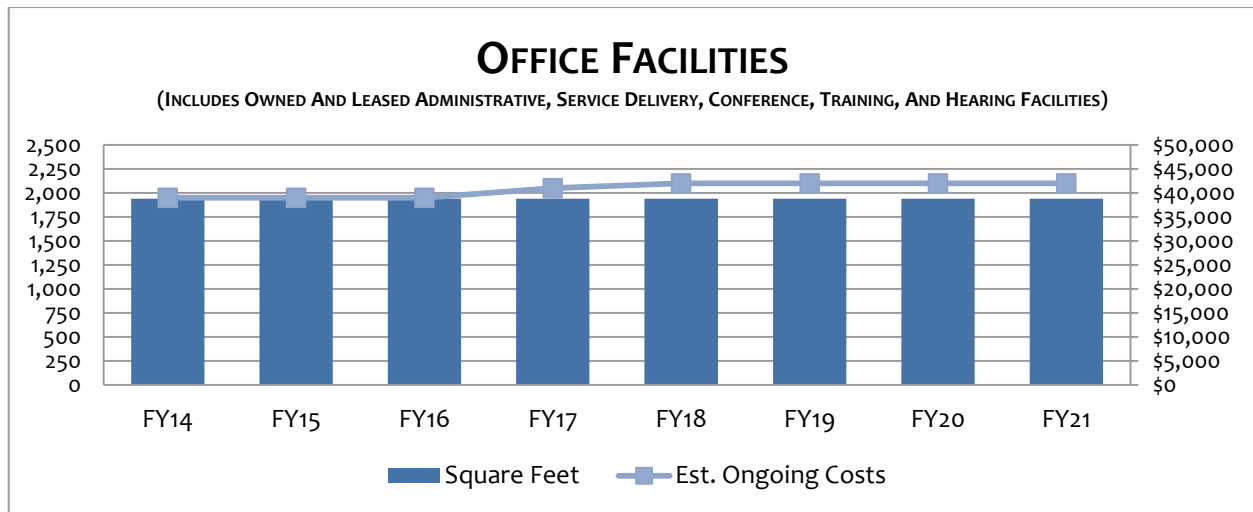
TRC has one headquarters facility in Olympia. As of June 30, 2014, TRC occupied 1,939 square feet of office space and no support space at a cost of approximately \$39,000 annually. TRC currently averages 277 square feet per FTE at a cost of \$5,571 per FTE for office space.<sup>122</sup> TRC uses this space primarily for administrative functions. TRC is colocated with the County Road Administration Board (CRAB).

## BUSINESS NEEDS AND WORKPLACE STRATEGY

TRC is not expected to have new business needs over the next six-years TRC will continue with their current facilities approach. This approach includes dedicated workspace for all staff. TRC currently has no workplace strategy at this time.

## SIX-YEAR FACILITIES PLAN FOR TRC

The 2015-21 Six-Year Facilities Plan for TRC supports the agency’s continued operation at the current location in a cost and space efficient manner. The Plan for TRC projects no change in square feet and an increase in annual costs of approximately \$3,000 for office space between July 2014 and June 2021. The Plan projects no change in square feet per FTE and an increase of \$429 per FTE.<sup>123</sup> The cost increase is a result of anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



## PLANNED ACTION FOR TRC

The Plan projects one lease renewal between July 1, 2015, and June 30, 2021.

<sup>122</sup> Through June 2014, TRC had seven FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

<sup>123</sup> Seven FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor’s 2015-21 proposed budgets.



# 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

TIB has one headquarters facility in Olympia. As of June 30, 2014, TIB occupied 4,632 square feet of office space and no support space at a cost of approximately \$100,000 annually. TIB currently averages 421 square feet per FTE at a cost of \$9,091 per FTE for office space.<sup>124</sup> TIB uses this space primarily for administrative functions.

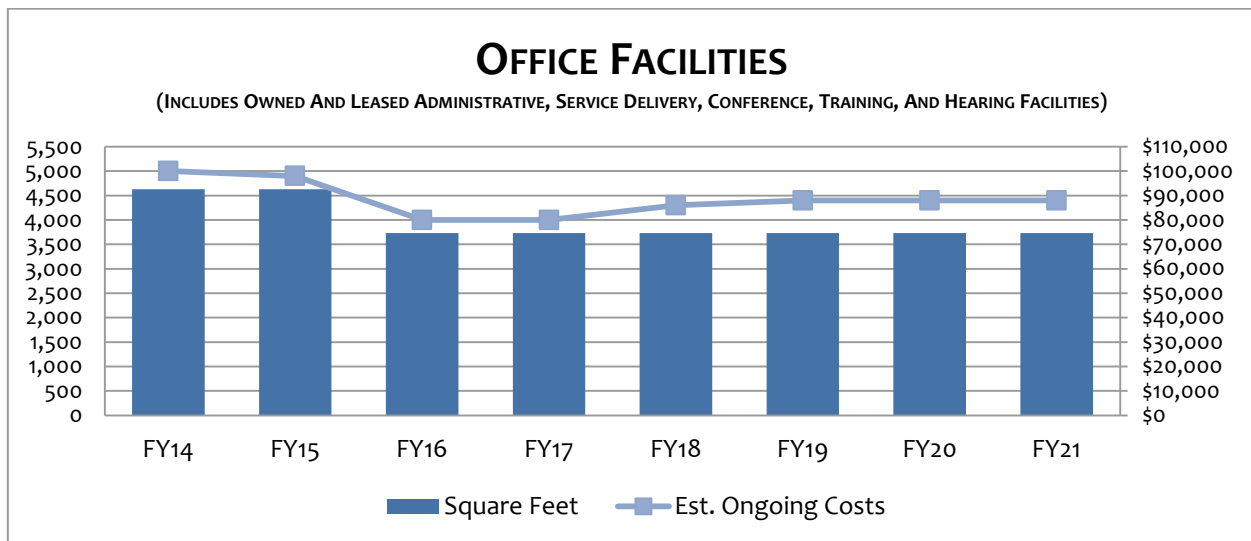
## BUSINESS NEEDS AND WORKPLACE STRATEGY

TIB is not expected to have new business needs over the next six-years. TIB will continue with their current facilities approach. This approach includes dedicated workspace for all staff. TIB currently provides telework, compressed workweeks and flexible work schedules for qualified staff.

## SIX-YEAR FACILITIES PLAN FOR TIB

The 2015-21 Six-Year Facilities Plan for TIB supports the agency’s continued operation at the current location.

The Plan for TIB projects a decrease of 900 square feet and a decrease in the annual costs of approximately \$12,000 for office space between July 2014 and June 2021. The Plan projects a decrease 82 square feet per FTE and a decrease of \$1,091 per FTE.<sup>125</sup> The cost decrease is a result of decrease in square footage. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



<sup>124</sup> Through June 2014, TIB had 11 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

<sup>125</sup> 11 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor’s 2015-21 proposed budgets.

## PROJECTS UNDERWAY FOR TIB

The following projects were underway and expected to be completed by June 2015:

- **Olympia Downsize by Backfill:** This project backfills excess space in TIB Headquarters in Olympia with the Freight Mobility Strategic Investment Board Headquarters. The Olympia TIB project supports both agencies business needs, results in a decrease of 900 square feet and a decrease of approximately \$18,000 annually.

## PLANNED ACTION FOR TIB

The Plan projects no other projects between July 1, 2015, and June 30, 2021.

# WASHINGTON STATE PATROL

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

## FACILITIES OVERVIEW

WSP has one headquarters facility in Olympia, 48 district detachment and administrative offices, nine support locations, and one leased laboratory. As of June 30, 2014, WSP occupied 386,592 square feet of office space, 41,993 square feet of support space, and 58,325 square feet of leased laboratory space at a cost of approximately \$4,567,000 annually. WSP currently averages 271 square feet per FTE at a cost of \$2,285 per FTE.<sup>126</sup> WSP uses this space for administrative and field operations functions. The WSP headquarters is located in the GA building. Based on the 2013 Legislative session, the 2015-21 Six-Year Facilities Plan anticipates the closure and vacating of the GA building in the 2017-19 biennium.

## BUSINESS NEEDS AND WORKPLACE STRATEGY

WSP is not expected to have new business needs over the next six-years. WSP will continue with their current facilities approach. This approach includes dedicated workspace for all administered staff and shared space for Troopers. WSP currently provides telework and flexible work schedules for qualified staff.

## SIX-YEAR FACILITIES PLAN FOR WSP

The *2015-21 Six-Year Facilities Plan* for WSP based on 2013 Legislative action anticipates the closure and vacating of the GA building and four leased facilities in the 2015-17 biennium and relocate. This project will require the WSP to relocate to 1063 Capitol Way S in Olympia.

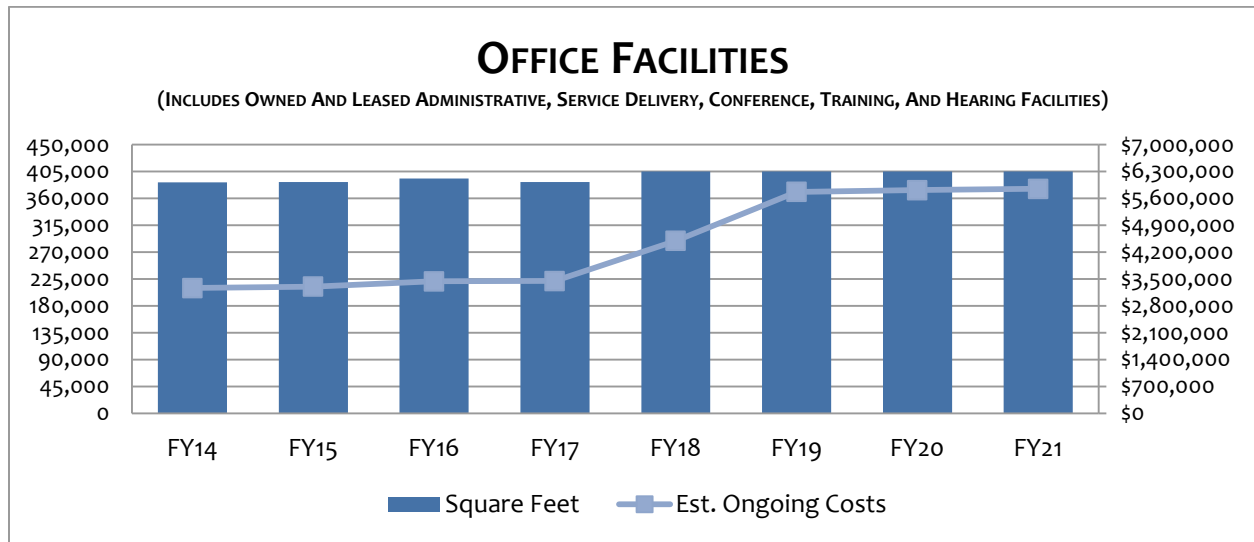
The Plan for WSP projects an increase of 18,378 in square feet and an increase in annual costs of approximately \$2,584,000 for office space between July 2014 and June 2021. The Plan projects an increase of 12 square feet per FTE and an increase of \$1,808 per FTE.<sup>127</sup> The change in square footage is the result of WSP's relocation to the 1063 project in Olympia, relocations and anticipated inflation in lease rates.

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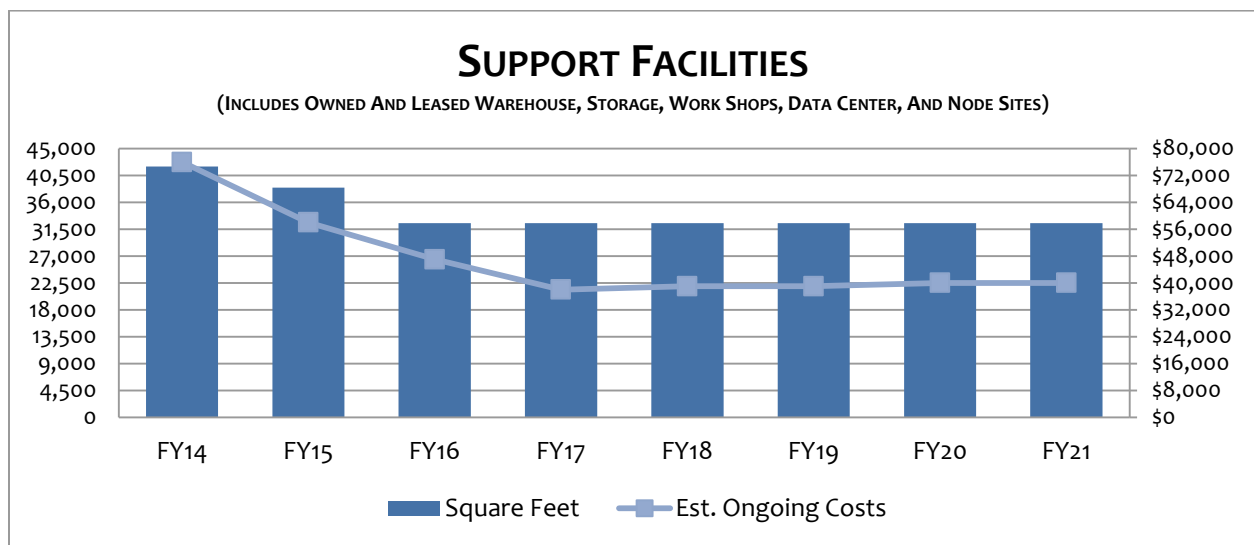
<sup>126</sup> Through June 2014, WSP reported 1,429 FTEs assigned to their in scope office facilities. This information was used to calculate the existing office space/FTE data.

<sup>127</sup> 1,429 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor's 2015-21 proposed budgets.

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

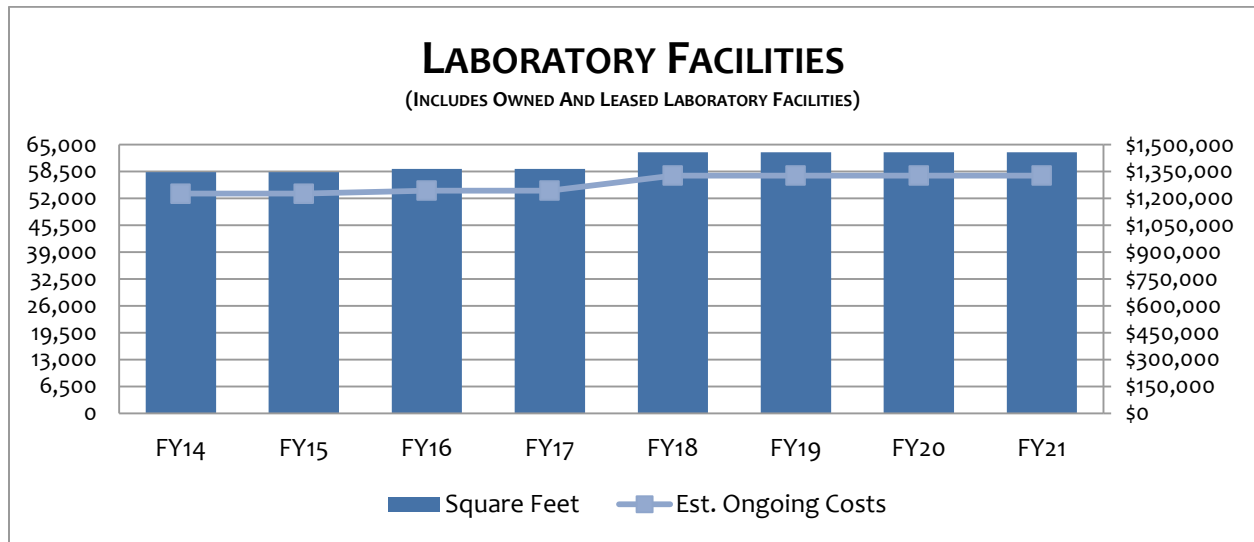


The Plan projects a decrease in square footage of 9,500 and a decrease in annual costs of approximately \$36,000 for support space between July 2014 and June 2021. The decrease is the results of WSP closing to support locations. The chart below summarizes the expected square feet and costs by fiscal year for support locations.



The Plan projects an increase in square footage of 4,800 and a costs increase for \$101,000 for laboratory space between July 2014 and June 2021. The laboratory is housed in a City of Seattle building with no cost change for the past four years. Therefore there is no projected increase for inflation during the next six-years.

The chart below summarizes the expected square feet and cost by fiscal year for laboratory facilities.



### PROJECTS UNDERWAY FOR WSP

The following projects were underway and expected to be completed by June 30, 2015:

- Monroe Relocation:** This project relocates the WSP detachment office to a new location in Monroe by January 2015. This project address current building condition issues and place the detachment in a more strategic location. The Monroe WSP project results in an increase of 903 square feet and an increase of approximately \$22,000 annually. This project was approved by OFM through the modified predesign process and the lease has been executed for this planned relocation.

### PLANNED ACTIONS FOR WSP

The Six-Year Facilities Plan projects the following actions between July 1, 2015, and June 30, 2021:

- Renew eight leased office locations.
- No action required for 25 agency owned office locations and six agency owned support locations.
- No action required for eight state owned office locations and one state owned support location. The agency will continue its tenant agreements with DOT and DES for these locations.



**Location:** Thurston County

**Project Summary:** The Thurston County WSP project relocates the WSP from the GA building and four existing leased offices in Olympia and Tumwater into a new owned facility. This project results in an increase of 17,475 square feet and an increase in lease costs of \$2,297,000 annually. This project is support in the Governor's capital budget.

**Effective Date:** December 1, 2017 (FY18)

**Estimated Square Feet:** 157,000 (+17,475)

# WASHINGTON TRAFFIC SAFETY COMMISSION

The Washington Traffic Safety Commission (STS) 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 STS conducts research to define problem areas, identify and evaluate solutions, and track progress of behavioral programs. State 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

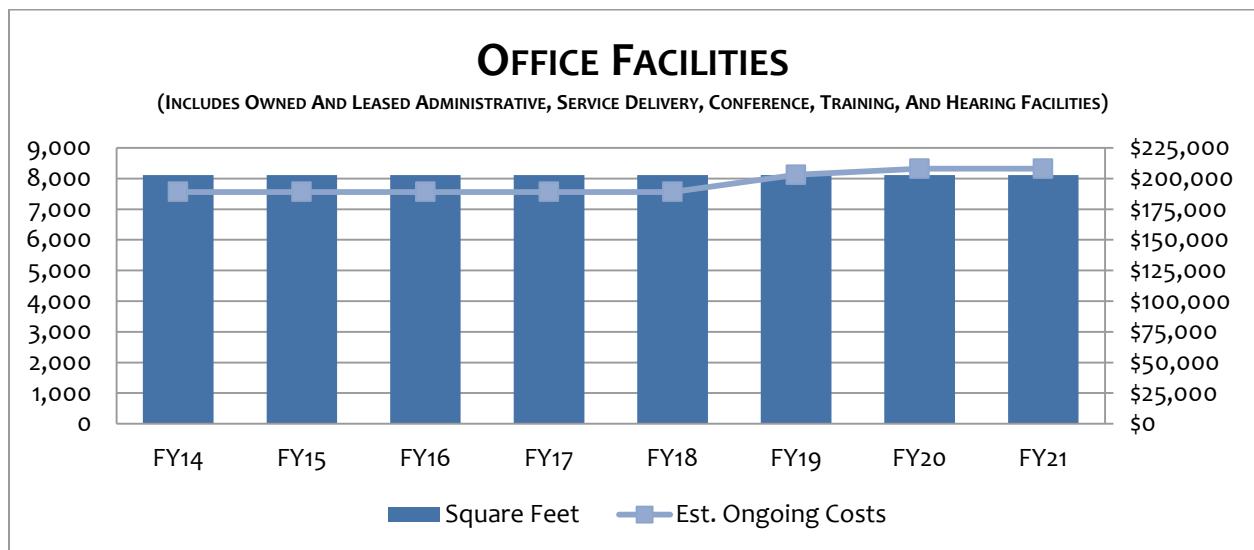
STS has one headquarters facility in Olympia. As of June 30, 2014, STS occupied 8,113 square feet of office space and no support space at a cost of approximately \$189,000 annually. STS currently averages 386 square feet per FTE at a cost of \$9,000 per FTE for office space.<sup>128</sup> STS uses this space primarily for administrative functions.

## BUSINESS NEEDS AND WORKPLACE STRATEGY

STS is not expected to have new business needs over the next six-years. STS will continue with their current facilities approach. This approach includes dedicated workspace for all staff. STS currently provides telework and flexible work schedules for qualified staff.

## SIX-YEAR FACILITIES PLAN FOR STS

The 2015-21 *Six-Year Facilities Plan* for STS supports the agency’s continued operation at the current location in a cost and space efficient manner. The Plan for STS projects no change in square feet and an increase in annual costs of approximately \$19,000 for office space between July 2014 and June 2021. The Plan projects an increase of 20 square feet per FTE and an increase of \$1,400 per FTE.<sup>129</sup> 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.



<sup>128</sup> Through June 2014, STS had 21 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

<sup>129</sup> 20 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor’s 2015-21 proposed budgets.



## PLANNED ACTIONS FOR STS

The Plan projects one lease renewal between July 1, 2015, and June 30, 2021.

# NATURAL RESOURCES

## OVERVIEW

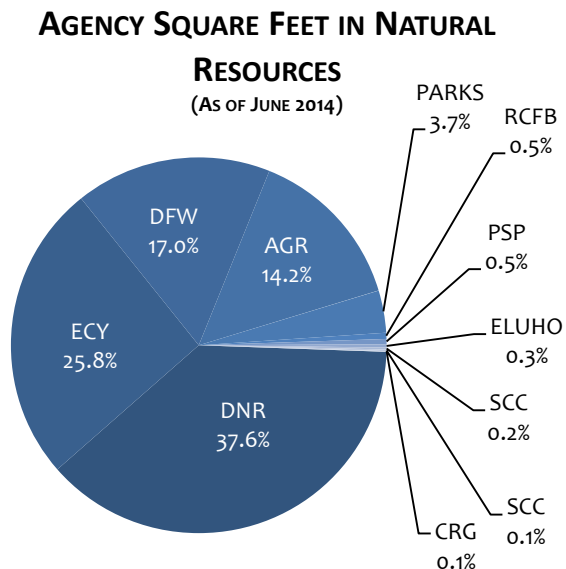
The natural resource agencies were created over the last century to protect the environment and responsibly manage Washington’s natural resources. Each agency mission targets a specific aspect of Washington’s natural resources, as well as additional responsibilities assigned to them by legislative action.

- [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 Program \(PLI\)](#)

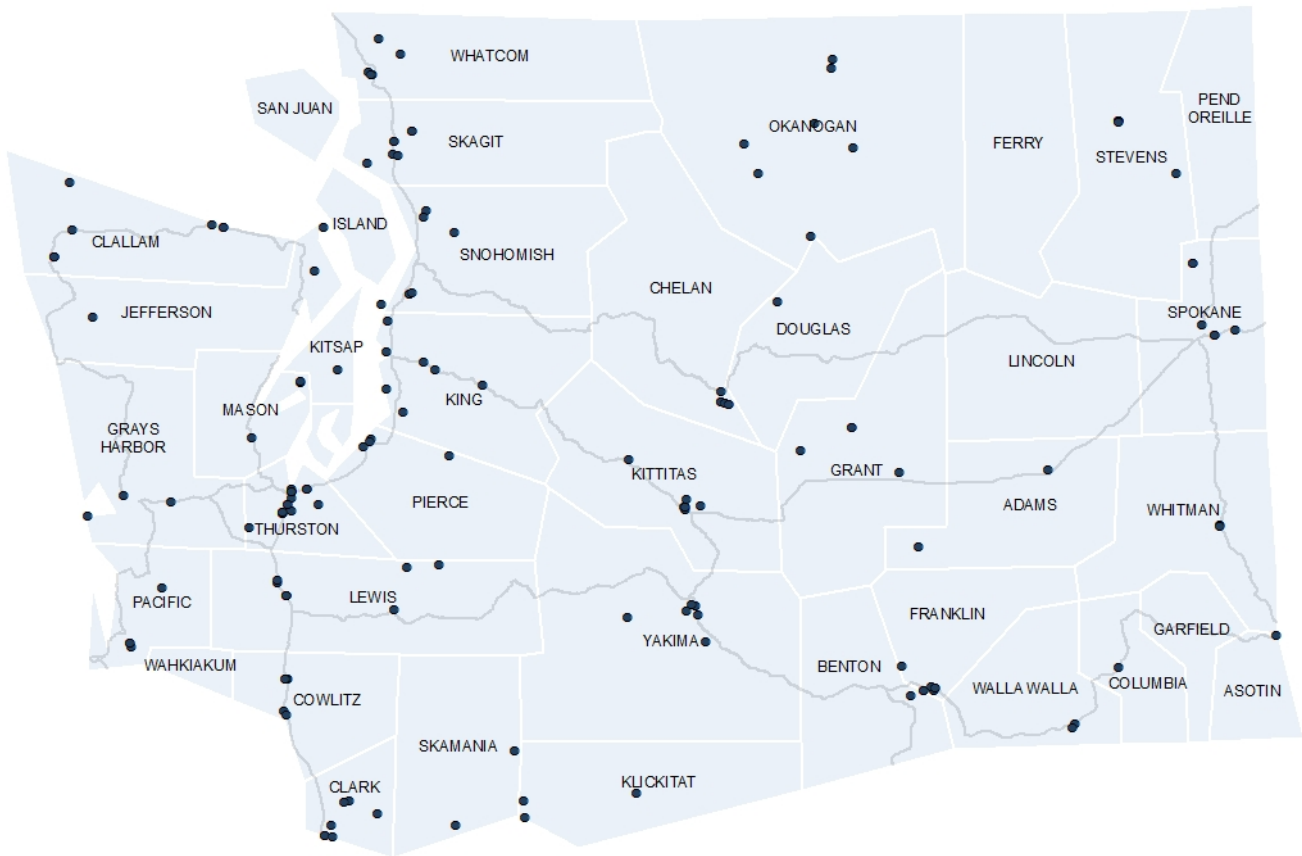
## CURRENT SPACE USE AND COSTS OF NATURAL RESOURCE FACILITIES

As of June 2014, natural resource agencies occupied approximately 1,330,543 square feet of office space, 653,156 square feet of support space, and 68,604 square feet of laboratory space. Natural resource agencies represent approximately 15.4 percent of the total square footage documented in the *2015-21 Six-Year Facilities Plan*.

These facilities have an annual cost of approximately \$25,528,000. Natural resource agencies represent approximately 10.5 percent of the total annual costs documented in the Plan.



Natural resource agencies lease and own 139 office locations, located in most counties throughout the state. Natural resource agencies are largely dispersed across the state to manage the state's natural resources and parks, ensure regulations are enforced, and to meet the agricultural community's needs. Due to the nature of the activities in this functional area, these agencies typically have space outside of urban areas.

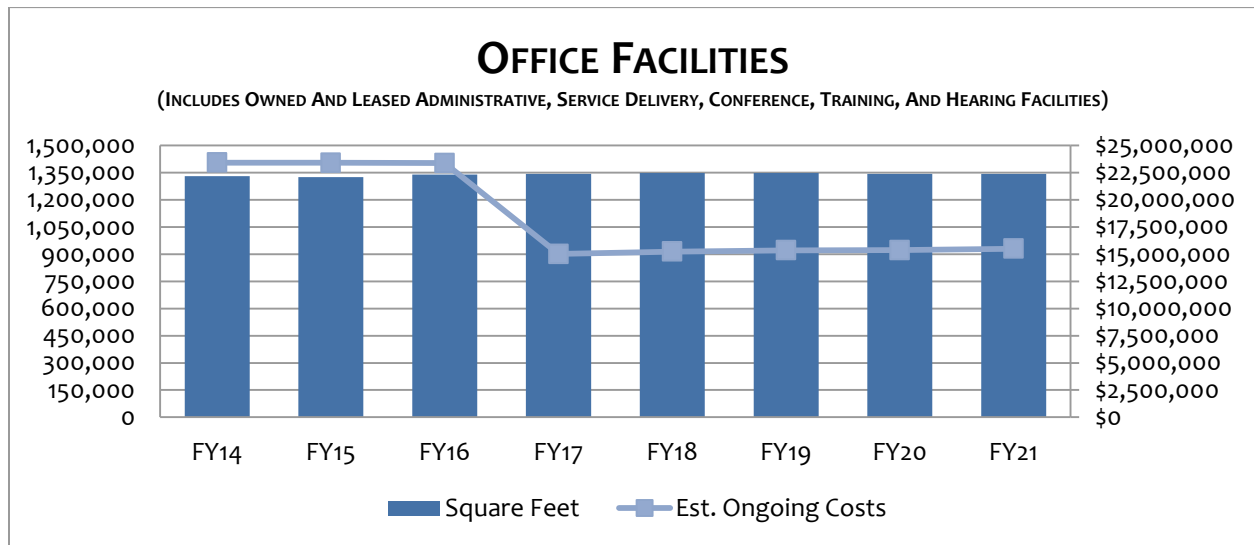


# SIX-YEAR FACILITIES PLAN SUMMARY FOR NATURAL RESOURCES

The 2015-21 Six-Year Facilities Plan for the natural resource agencies supports the business needs of these agencies, eliminates 19 leased and owned locations, consolidates office, support and lab space, while providing a small increase in owned and leased square feet statewide.

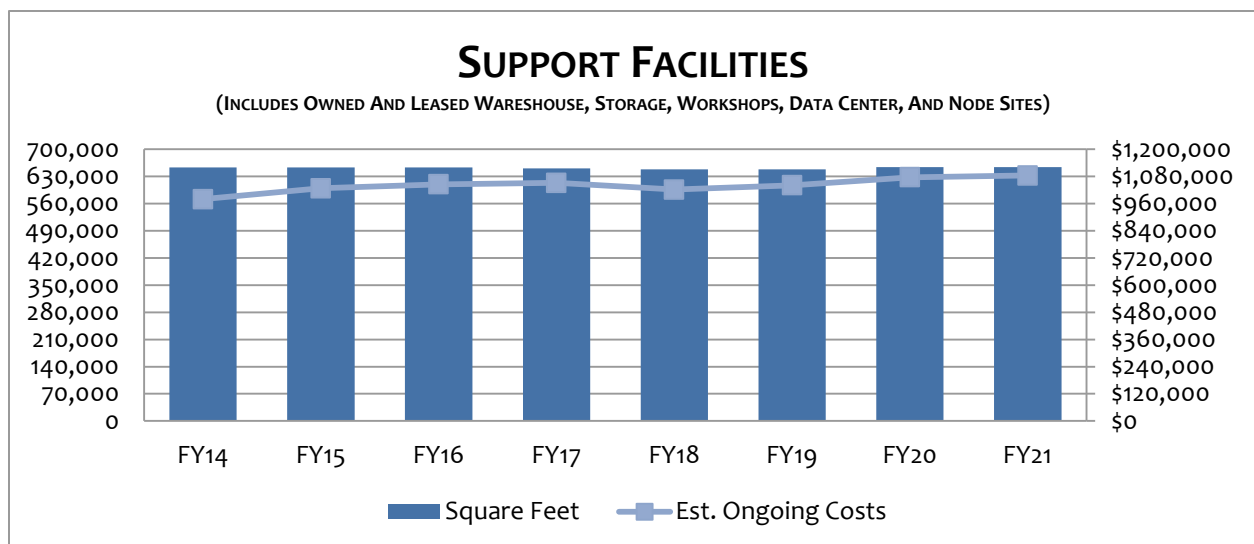
## OFFICE SPACE

The Plan projects an increase of 12,591 square feet (+0.9 percent) and a decrease in annual costs of \$7,925,000 (-33.8 percent) for office space between July 2014 and June 2021. The Plan projects a decrease of three square feet per FTE and a decrease of \$1,575 per FTE in this functional area. The change in cost and square footage is a result of retirement of debt service, consolidation, closures, demolitions, downsizes, and relocations. The chart below depicts the expected square feet and costs by fiscal year for office facilities.



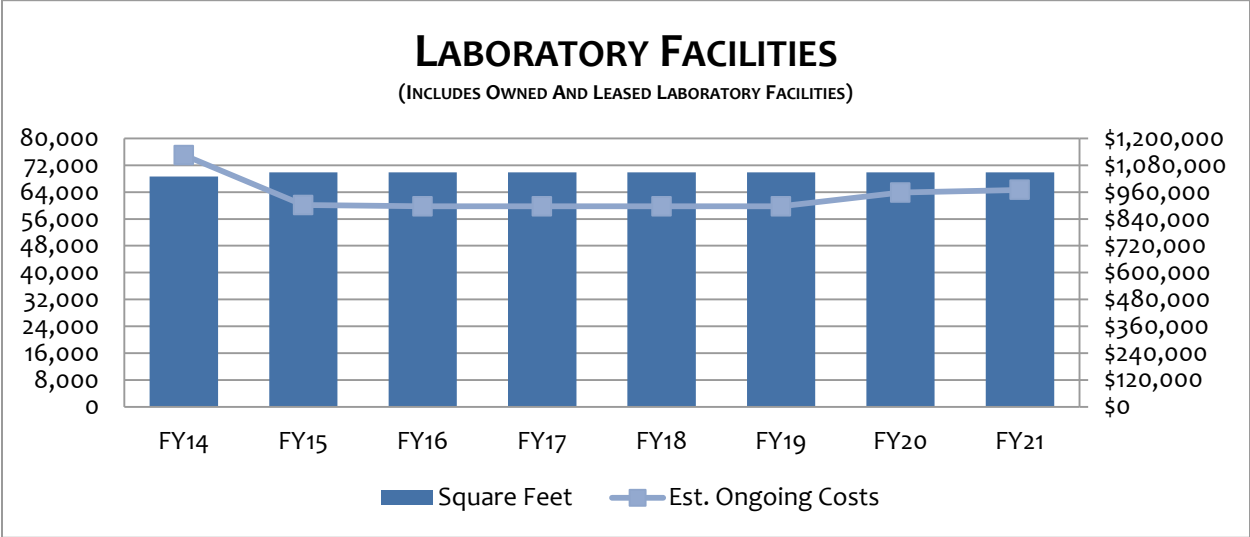
## SUPPORT SPACE

The Plan projects an increase of 655 square feet and an increase in annual costs of approximately \$105,000 for support space between July 2014 and June 2021. The cost increase is a result of anticipated inflation in operating cost and lease rates. The chart below depicts the expected square feet and costs by fiscal year for support facilities.



# LABORATORY SPACE

The Plan projects an increase of 1,264 in square feet and a decrease in annual costs of approximately \$155,000 for laboratory space between July 2014 and June 2021. The change in square feet is result of small expansion statewide. The change in cost is a result of anticipated inflation in lease rates. The chart below depicts the expected square feet and costs by fiscal year for laboratory facilities.



# COLUMBIA RIVER GORGE COMMISSION

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

## FACILITIES OVERVIEW

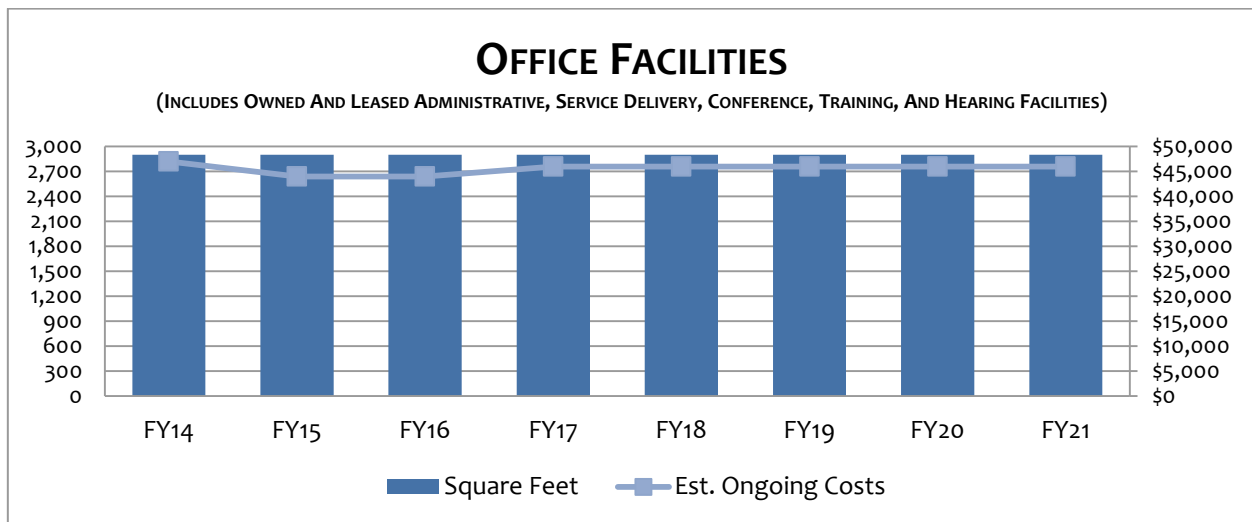
CRG has one headquarters facility in White Salmon. As of June 30, 2014, CRG occupied 2,900 square feet of office space and no support space at a cost of approximately \$47,000 annually. The Plan currently averages 483 square feet per FTE at a cost of \$7,833 per FTE for office space.<sup>130</sup> CRG uses this space primarily for administrative functions. CRG shares space with staff from the state of Oregon and partners, of 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 their current facilities approach. This approach includes dedicated workspace for all staff. CRG currently has no workplace strategy at this time.

## SIX-YEAR FACILITIES PLAN FOR CRG

The *2015-21 Six-Year Facilities Plan* for CRG supports the agency’s continued operation at the current location shared with key program partners. The Plan for CRG projects no change in square feet and a decrease in annual costs of approximately \$1,000 for office space between July 2014 and June 2021. The Plan projects no change in the square feet per FTE and a decrease of \$166 per FTE.<sup>131</sup> The cost decrease is a result of lease rates negotiation. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



<sup>130</sup> Through June 2014, CRG had six FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

<sup>131</sup> Six FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor’s 2015-21 proposed budgets.

## PLANNED ACTIONS FOR CRG

The Plan projects one lease renewal between July 1, 2015, and June 30, 2021.

# DEPARTMENT OF AGRICULTURE

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

## FACILITIES OVERVIEW

AGR has one headquarters facility in Olympia, along with district-field offices, support locations, and laboratories statewide. As of June 30, 2014, AGR occupied 86,096 square feet of office space, 140,009 square feet of support space, and 66,154 square feet of laboratory space at a cost of approximately \$2,721,000 annually. AGR currently averages 117 square feet per FTE at a cost of \$1,973 per FTE for office space.<sup>132</sup> AGR uses space for administrative, field operations, and laboratory functions.

AGR programs provide extensive field services to the agriculture community of Washington. To meet this need AGR provides 77 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 the 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 their current facilities approach. This approach includes dedicated workspace for all staff assigned to headquarters and mobile work for field inspectors. AGR's currently provides telework and flexible work schedule for qualified staff.

## SIX-YEAR FACILITIES PLAN FOR AGR

The *2015-21 Six-Year Facilities Plan* for AGR supports the agency's continued operation at the current location in a cost efficient manner.

The Plan for AGR projects an increase of 10,976 square feet and an increase in annual costs of approximately \$51,000 for office space between July 2014 and June 2021. The Plan projects an increase of 14 square feet per FTE and an increase of \$69 per FTE.<sup>133</sup> AGR cost increase is the result of escalating lease rates and expansion which has been offset by retirement of debt services on the Natural Resources Building.

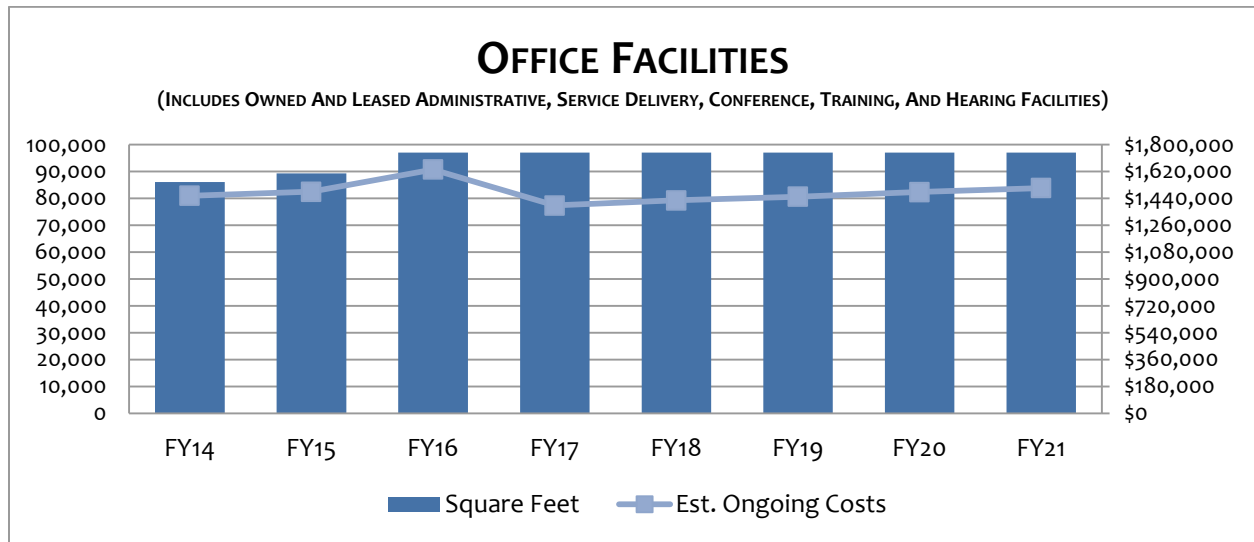
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<sup>132</sup> Through June 2014, AGR had 739 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

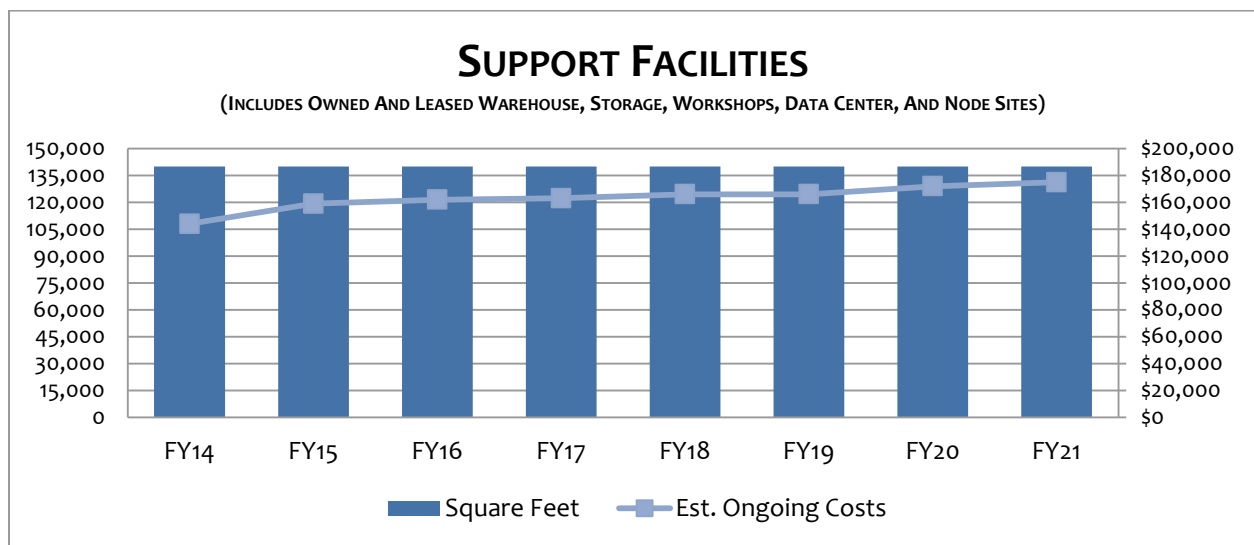
<sup>133</sup> 739 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor's 2015-21 proposed budgets



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

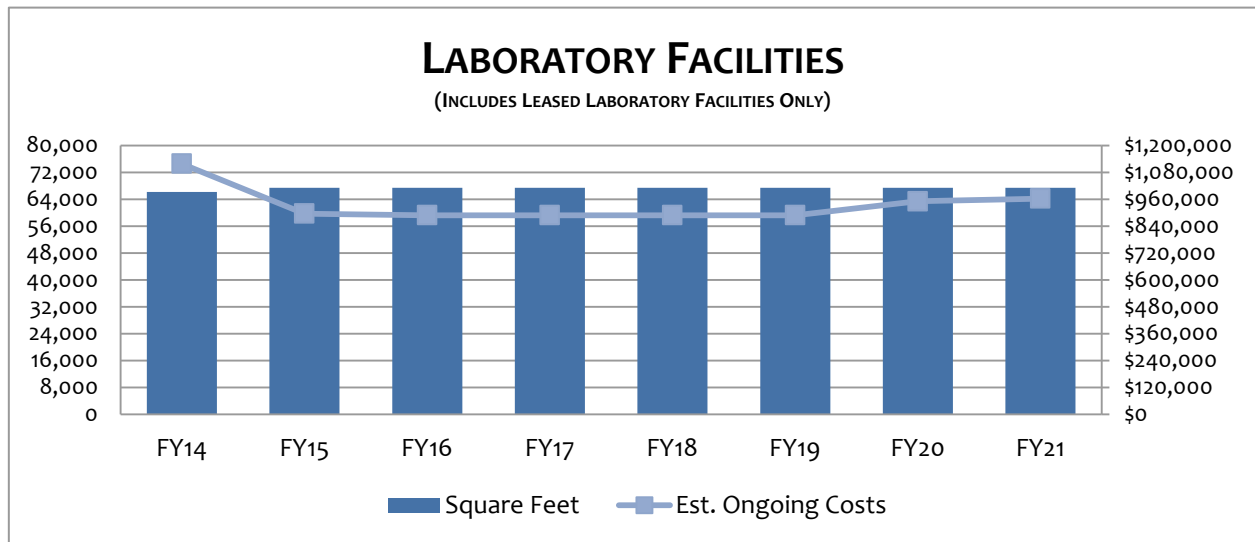


The Plan projects no change in square feet and an increase in annual costs of approximately \$31,000 for support space between July 2014 and June 2021. The chart below summarizes the expected square feet and costs by fiscal year for support locations.



The Plan projects an increase of 1,264 in square feet and a decrease in annual costs of approximately \$156,000 for laboratory space between July 2014 and June 2021. The cost decrease is the result of lease rates negotiation.

The chart below summarizes the expected square feet and cost by fiscal year for laboratory facilities.



### PROJECTS UNDERWAY FOR AGR

The following projects were underway and were expected to be completed by June 2015:

- 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 approximately \$45,000 annually.
- East Wenatchee Expansion:** This project expands AGR Pesticide Management Division office in East Wenatchee by providing a full time pesticide licensing testing room. The East Wenatchee project results in an increase of 500 square feet and an increase of approximately \$4,000 annually. This project was approved by OFM through the modified predesign process.
- Spokane Backfill:** This project relocates one AGR Animal inspector in Spokane by collocated the worker with Department of Transportation. The Spokane backfill project results in an increase of 200 square feet and an increase of approximately \$2,800 annually. This project was approved by OFM through the modified predesign process.

### PLANNED ACTION FOR AGR

The Plan projects the following actions between July 1, 2015, and June 30, 2021:

- Renew 16 leased office locations, no action required for two leased office location.
- No action for two state owned office locations. The agency will continue its tenant agreement with DES for the two state owned locations.
- Renew two leased support locations. No actions required for 20 leased support locations.
- Renew one leased laboratory location. No actions required for six leased laboratory locations.

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

**PROJECTS -2015-17 BIENNIUM**

<b>Location:</b>	Olympia					
<b>Project Summary:</b>	The Olympia AGR project relocates an AGR workgroup out of the Natural Resources Building to an office in the greater Olympia area. This project addresses overcrowding and supports the business needs of the agency. The Olympia project results in an increase of 7,525 square feet and approximately \$147,415 annually.					
<b>Effective Date:</b>	July 1, 2015 (FY16)					
<b>Estimated Square Feet:</b>	0 (+7,525)					
<b>Full Service Costs:</b>	<b>FY15:</b>	\$0	<b>FY16:</b>	\$147,000	<b>FY17:</b>	\$147,000
(Change from FY15)			(+\$147,000)		(+\$147,000)	
<b>One-Time Costs:</b>	\$178,000					

# DEPARTMENT OF ECOLOGY

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

## FACILITIES OVERVIEW

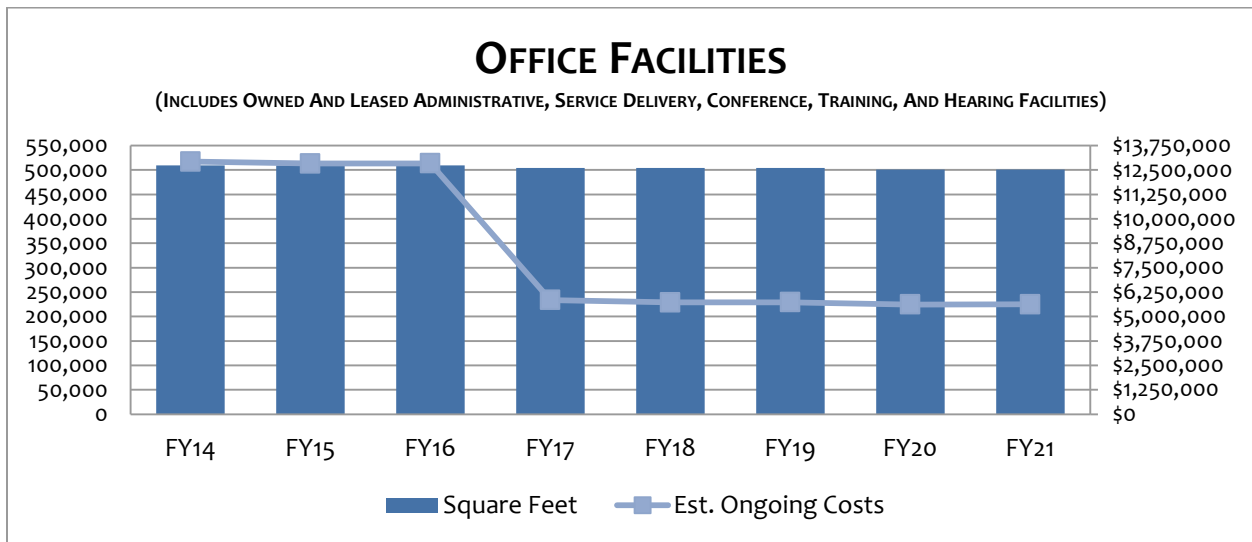
ECY has one headquarters facility in Lacey, along with district offices, and support facilities throughout the state. As of June 30, 2014, ECY occupied 509,796 square feet of office space, 20,645 square feet of support space and no laboratory space at a cost of approximately \$13,096,000 annually. ECY currently averages 331 square feet per FTE at a cost of \$8,393 per FTE for office space.<sup>134</sup> ECY uses this space for administrative, field operations, laboratory, and support space functions.

## BUSINESS NEEDS AND WORKPLACE STRATEGY

ECY is not expected to have new business needs over the next six-years. ECY will continue with their current facilities approach. This approach includes dedicated workspace for all staff. ECY currently provides telework and flexible work schedule for qualified staff.

## SIX-YEAR FACILITIES PLAN FOR ECY

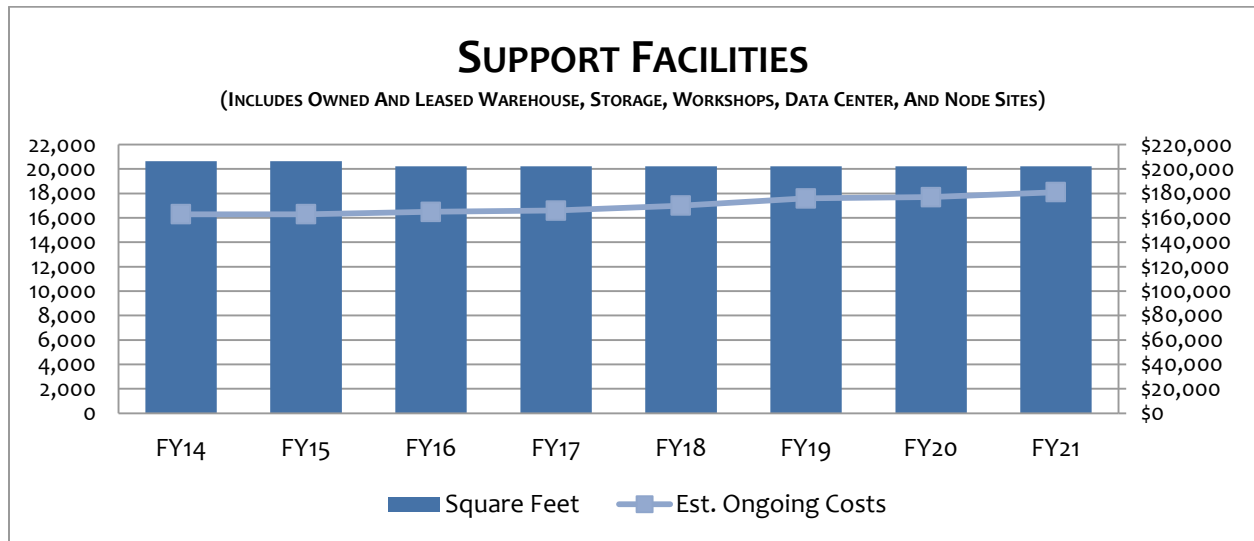
The 2015-21 Six-Year Facilities Plan for ECY supports the agency's continued operation and increased space efficiency at its current locations. The Plan for ECY projects a decrease of 9,301 square feet and a decrease in annual costs of approximately \$7,336,000 for office space between July 2014 and June 2021. The Plan projects a decrease of 25 square feet per FTE and a decrease of \$4,976 per FTE.<sup>135</sup> The decrease in square feet is primarily the result of relocating two large ECY offices to improve service delivery and address building condition issues. The decrease in cost is the result of retiring debt obligation and relocating to more cost efficient locations. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



<sup>134</sup> Through June 2014, ECY had 1,541 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

<sup>135</sup> 1,638.1 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor's 2015-21 proposed budgets.

The Plan projects a decrease of 420 square feet and an increase in costs of approximately \$18,000 annually in support space between July 2014 and June 2021. The change in square footage is the result of eliminating standalone support space for the spill response vehicles and storages and consolidating them with office locations. 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

The following project is underway and is expected to be completed by June 2015:

- **Yakima Relocation:** This project relocates the Yakima ECY Central Regional Office to a new leased facility in Union Gap. This project results in a decrease of 530 square feet, a new spill responses support space and a decrease of approximately \$28,000 annually. This project was approved by OFM through the modified predesign process and the lease has been executed for this planned relocation.

### PLANNED ACTION FOR ECY

The Plan projects the following actions between July 1, 2015, and June 30, 2021:

- Renew two leased office locations.
- No actions required for two agency owned office locations.
- Renew four leased support locations.

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

**PROJECTS -2015-17 BIENNIUM**

**\*Location:** Vancouver

**Project Summary:** The Vancouver ECY project relocates ECY’s field office in Vancouver and colocates with the Department of Fish and Wildlife. This project supports the business needs of the agency and increase the total square footage and costs. The Vancouver project results in an increase of 3,212 square feet and approximately \$97,000 annually. The statewide impact is an increase of 6,420 square feet and \$180,000 annually. This project was approved by OFM through the modified predesign process.

**Effective Date:** January 1, 2016 (FY16)

**Estimated Square Feet:** 6,716 (+3,212)

<b>Full Service Costs:</b>	<b>FY15:</b> \$54,000	<b>FY16:</b> \$59,000	<b>FY17:</b> \$151,000
(Change from FY15)		(+\$5,000)	(+\$97,000)

**One-Time Costs:** \$166,000

**Location:** Wenatchee

**Project Summary:** The Wenatchee ECY project closes the administrative office in Wenatchee. This project supports the business needs of the agency and reduces the total square footage and costs by relocating staff from to different leased office in Union Gap. The Wenatchee project results in a decrease of 3,730 square feet and approximately \$90,000 annually.

**Effective Date:** March 1, 2016 (FY16)

**Estimated Square Feet:** 0 (-3,730)

<b>Full Service Costs:</b>	<b>FY15:</b> \$90,000	<b>FY16:</b> \$60,000	<b>FY17:</b> \$0
(Change from FY15)		(-\$30,000)	(-\$90,000)

**One-Time Costs:** \$10,000

**Location:** Bellingham

**Project Summary:** The Bellingham ECY project downsizes and relocates the Bellingham Field Office to a new leased location. This project supports the business needs of the agency and reduces the total square footage and costs by relocating. The Bellingham project results in a decrease of 5,160 square feet and approximately \$186,000 annually.

**Effective Date:** June 1, 2017 (FY17)

**Estimated Square Feet:** 7,200 (-5,160)

<b>Full Service Costs:</b>	<b>FY15:</b> \$341,000	<b>FY16:</b> \$341,000	<b>FY17:</b> \$326,000
(Change from FY15)			(-\$15,000)

**One-Time Costs:** \$169,000

## PROJECTS – 2019-21 BIENNIUM

**\*Location:** Bellevue<sup>136</sup>

**Project Summary:** The Bellevue ECY project relocates the Northwest Regional Office to the Department of Transportation Northwest Regional Office in Shoreline. 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. The Bellevue project results in a decrease of 3,093 square feet and a decrease of approximately \$369,000 annually for ECY.

This project results in a decrease of 60,423 square feet of leased office space, a complete renovation of a 145,694 square feet of state owned facility with an annually net increase of approximately \$338,000 for the state. This project is support in the Governor's transportation budget.

**Effective Date:** July 1, 2019 (FY20)

**Estimated Square Feet:** 57,330 (-3,093)

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<sup>136</sup> This project reuses an existing state office building, therefore no life cycle cost analysis to evaluate leasing vs. ownership was completed. A life cycle cost tool for energy use will be conducted when the pre-design is completed.

# DEPARTMENT OF FISH AND WILDLIFE

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

## FACILITIES OVERVIEW

DFW has one headquarters facility in Olympia, along with regional, district, field offices, and support locations statewide. As of June 30, 2014, DFW occupied 292,427 square feet of office space, 53,627 square feet of support space and 2,450 square feet of laboratory space at a cost of approximately \$4,158,000 annually. DFW currently averages 256 square feet per FTE at a cost of \$3,461 per FTE for office space.<sup>137</sup> DFW uses this space primarily for administrative and field support functions.

These in-scope facilities include all leased and 5.7 percent of DFW's owned and leased facilities. DFW has over 876 facilities that it owns and leases throughout the state. The majority of DFW facilities are owned buildings in support of managing the state's fish and wildlife resources. Most of these facilities, such as hatcheries and wildlife area support facilities are out of scope for the *2015-21 Enacted Six-Year Facilities Plan*.

## BUSINESS NEEDS AND WORKPLACE STRATEGY

DFW is not expected to have new business needs over the next six-years. DFW will continue with their current facilities approach. This approach includes dedicated workspace for all staff. DFW currently provides telework and flexible work schedule for qualified staff.

## SIX-YEAR FACILITIES PLAN FOR DFW

The *2015-21 Six-Year Facilities Plan* for DFW supports the agency's business needs in a space that is in suitable condition and increases efficiency. The Plan for DFW projects an increase of 6,930 square feet and a decrease in annual costs of approximately \$244,000 for office space between July 2014 and June 2021. The Plan projects an increase of six square feet per FTE and a decrease of \$213 per FTE.<sup>138</sup> The change in square footage is the result of consolidation efforts and the cost decrease is the result of debt services being retired for the Natural Resources Building counteracting escalating lease rates.

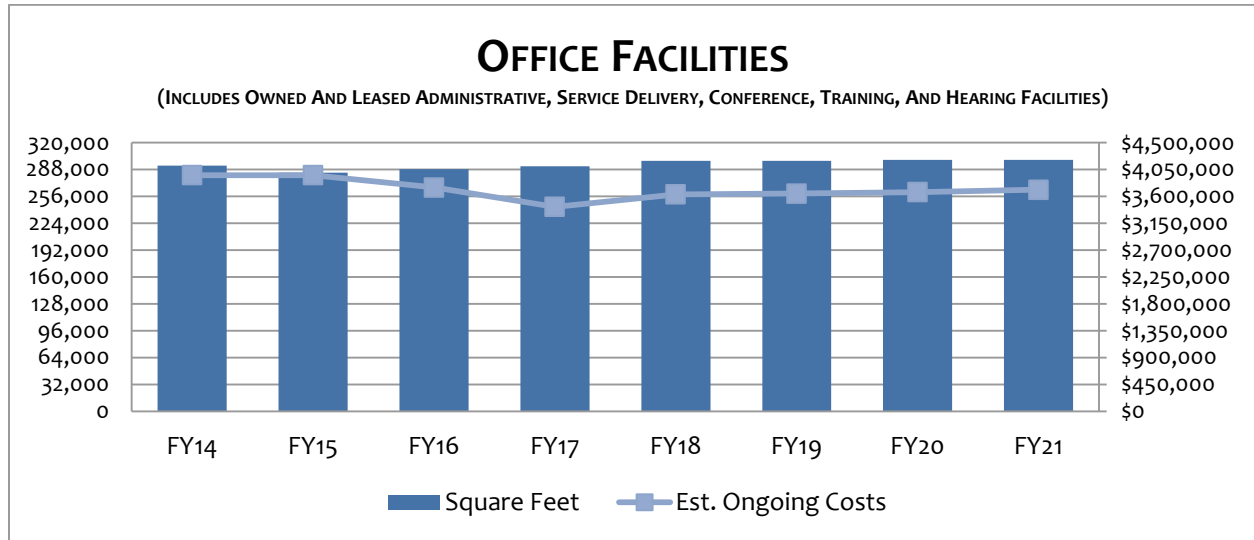
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<sup>137</sup> Through June 2014, DFW reported 1,143 FTEs assigned to their in scope facilities. This information was used to calculate the existing office space/FTE data.

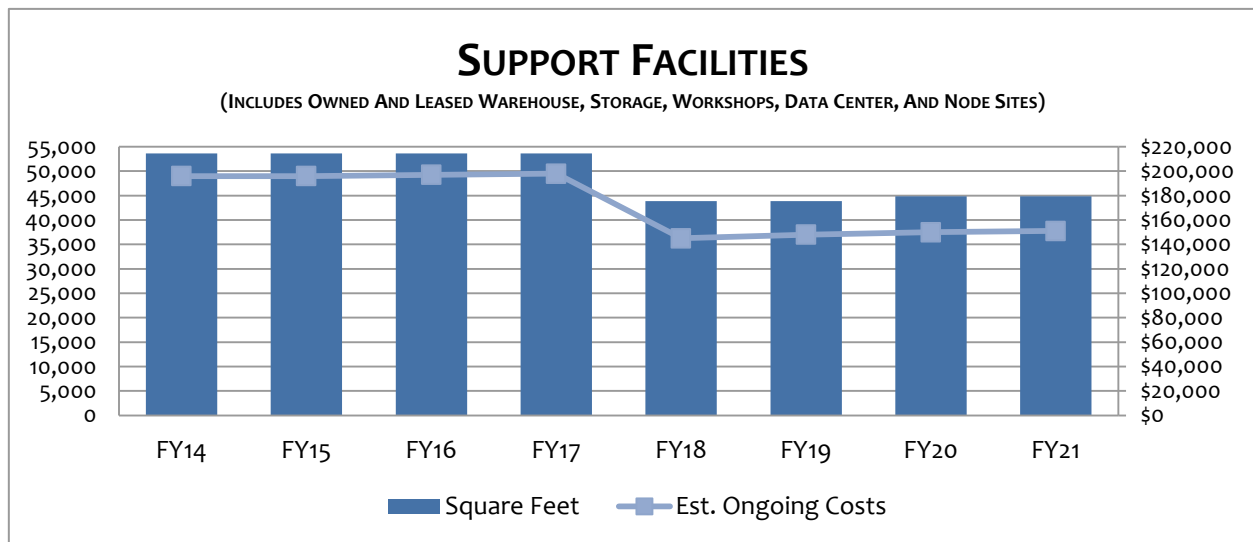
<sup>138</sup> 1,143 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor's 2015-21 proposed budgets.



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

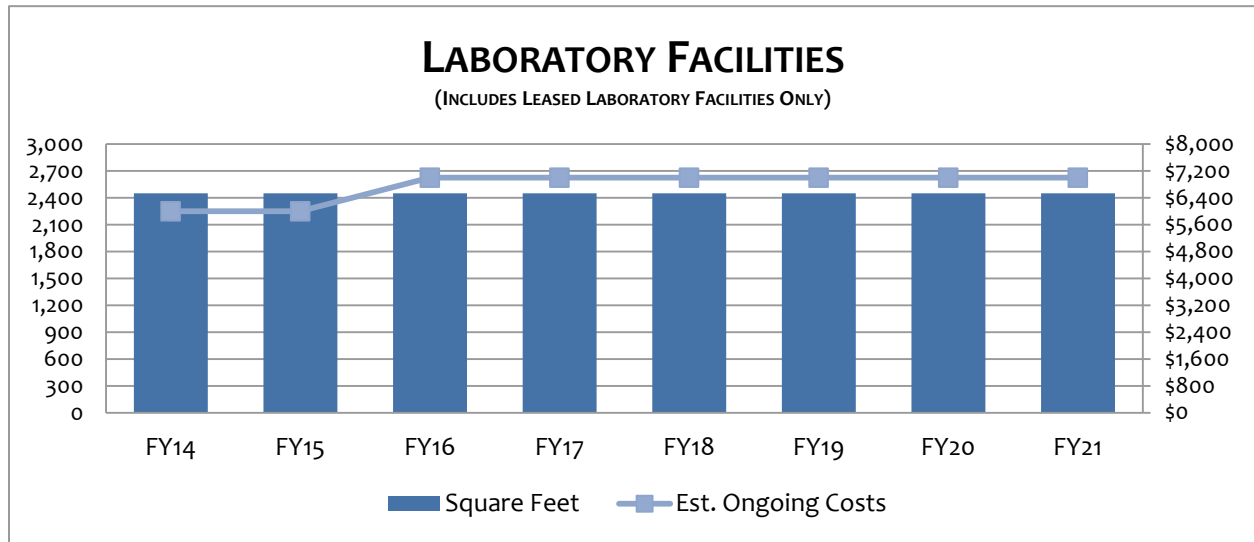


The Plan projects a decrease of 9,747 square feet and a decrease in annual costs of approximately \$47,000 annually in support space between July 2014 and June 2021. The decrease is the result of support space closures. The chart below summarizes the expected square feet and cost by fiscal year for support locations.



The Plan projects no change in square feet and an increase in annual costs of approximately \$1,000 annually in laboratory space between July 2014 and June 2021. Increased costs are based on inflation.

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



### PLANNED ACTIONS FOR DFW

The Plan projects the following actions between July 1, 2015, and June 30, 2019:

- Renew 11 leased office locations.
- No action required for seven 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 required for four agency owned support locations.
- Renew one leased laboratory location. No action required for one leased laboratory location.

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

### PROJECTS - 2015-17 BIENNIUM

**\*Location:** Vancouver<sup>139</sup>

**Project Summary:** The Vancouver DFW project relocates DFW’s regional headquarters office in Vancouver and colocates with the Department of Ecology. This project supports the business needs of the agency and increase the total square footage and costs. The Vancouver project results in an increase of 3,208 square feet and approximately \$83,074 annually. The statewide impact is an increase of 6,420 square feet and \$180,000 annually. This project was approved by OFM through the modified predesign process.

**Effective Date:** January 1, 2016 (FY16)

**Estimated Square Feet:** 28,990 (+3,208)

<b>Full Service Costs:</b>	<b>FY15:</b> \$567,000	<b>FY16:</b> \$421,000	<b>FY17:</b> \$651,000
(Change from FY15)		(-\$146,000)	(+\$84,000)

**One-Time Costs:** \$539,000

<sup>139</sup> This major project was evaluated using the life cycle cost model tool. Results of this analysis appear in Appendix B.



**Location:** La Conner/Bellingham

**Project Summary:** The La Conner/Bellingham DFW project relocates and consolidates the Bellingham and La Conner facilities to a new leased facility in Mount Vernon. 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 La Conner /Bellingham DFW project results in a decrease of 5,630 square feet and an increase of approximately \$57,000 annually.

**Effective Date:** July 1, 2017 (FY18)

**Estimated Square Feet:** 11,385 (-5,630)

## PROJECTS – 2019-21 BIENNIUM

**Location:** Wenatchee

**Project Summary:** The Wenatchee DFW project relocates and expands the Wenatchee District Office facilities to a new owned facility in Wenatchee. This project consolidates DFW leased and owned operations into a single location improving operations and access while continuing to support DFW's business needs. This project would support colocations with other Natural Resources agencies in Wenatchee. The Wenatchee DFW project results in an increase of 2,175 square feet and a decrease of approximately \$48,000 annually.

**Effective Date:** July 1, 2019 (FY20)

**Estimated Square Feet:** 7,825 (+2,175)

# DEPARTMENT OF NATURAL RESOURCES

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

## FACILITIES OVERVIEW

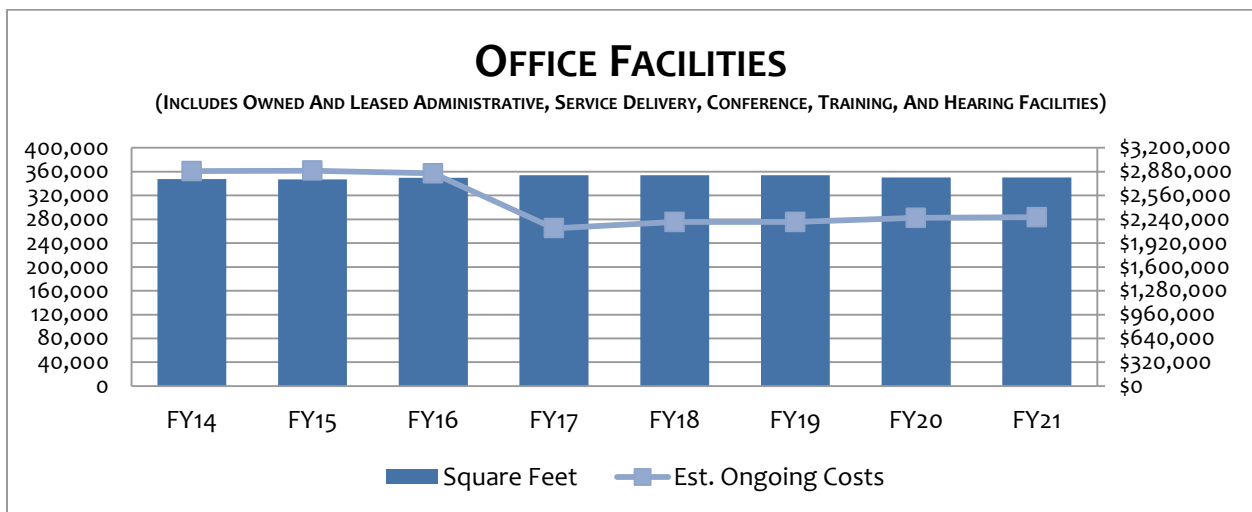
DNR has one headquarters facility in Olympia, six regional offices, district offices, field offices, and support locations statewide. As of June 30, 2014, DNR occupied 347,579 square feet of office space and 425,012 square feet of support space at a cost of approximately \$3,222,000 annually. DNR currently averages 234 square feet per FTE and has a cost of \$1,941 per FTE for office space.<sup>140</sup> 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 for new and existing space, providing dedicated workspace, shared space, drop-in space and bullpen work areas. DNR currently provides flexible work schedules for qualified staff.

## SIX-YEAR FACILITIES PLAN FOR DNR

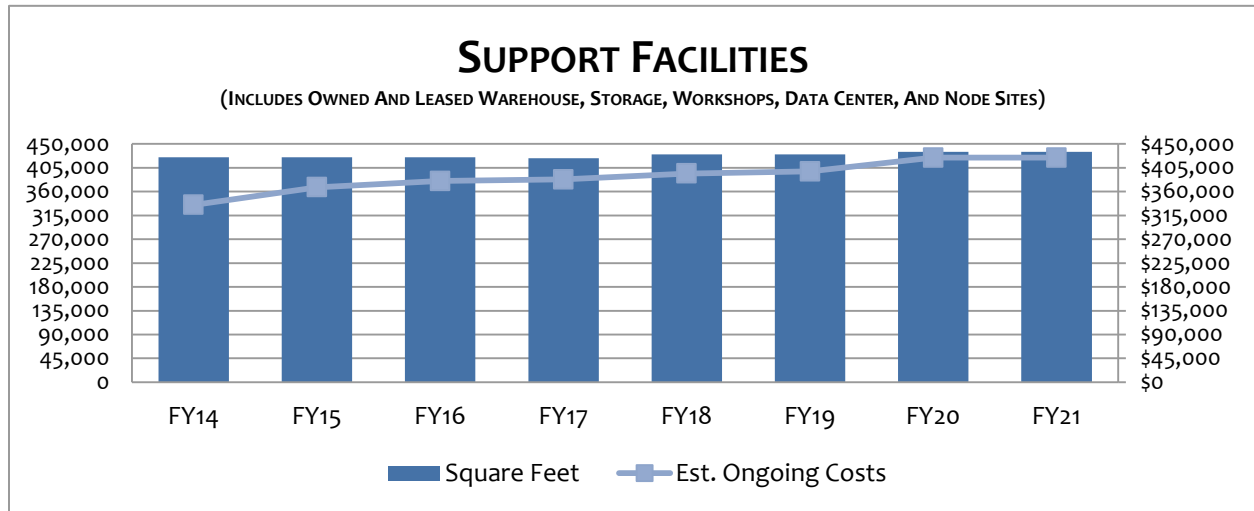
The 2015-21 Six-Year Facilities Plan for DNR supports the agency’s continued operation and improved space use at its current locations. The Plan for DNR projects an increase of 2,366 square feet and a decrease in annual costs of approximately \$620,000 for office space between July 2014 and June 2021. The Plan projects an increase of one square feet per FTE and a decrease of \$416 per FTE.<sup>141</sup> The change in square footage is the result of DNR field and support space growth and the cost decrease is the result of debt service being retired on the Natural Resources Building counteracting escalating lease rates and operating cost on new capital projects. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



<sup>140</sup> Through June 2014, DNR had 1,487 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

<sup>141</sup> 1,487 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor’s 2015-21 proposed budgets.

The Plan projects an increase of 9,822 square feet and an increase in annual costs of approximately \$89,000 for support space between July 2014 and June 2021. The change in square footage and cost are the result of new capital projects and closing leased facilities. The chart below summarizes the expected square feet and costs by fiscal year for support locations.



### PROJECTS UNDERWAY FOR DNR

The following projects were underway and expected to be completed by June 2015:

- **Beaver Demolition:** This project removes an office space that was unusable from DNR land. The DNR project results in a decrease of 600 square feet.
- **Ellensburg New:** This project is a new support space for the DNR Southeastern Region in Ellensburg. This project results in an increase of 3,200 square feet and an increase of approximately \$500 annually.
- **Ephrata Closure:** This project closes a leased office in Ephrata and will result in a decrease of 1,019 square feet.
- **Pasco Relocation:** This project relocates DNR field office/support space in Pasco. This project results in an increase of 421 square feet and an increase of approximately \$14,000 annually. This project was approved by OFM through the modified predesign process and the lease has been executed for this planned relocation.
- **Ritzville Closure:** This project closes a leased office in Ritzville and results in a decrease of 150 square feet.
- **Seki Demolition:** This project removes an office space that was unusable from DNR land. The DNR project results in a decrease of 546 square feet.

### PLANNED ACTIONS FOR DNR

The Six-Year Facilities Plan projects the following actions between July 1, 2015, and June 30, 2021:

- Renew two leased office locations.
- No action required for 42 agency owned and three state owned office location. The agency will continue its tenant agreement with DES and DOT for its Olympia headquarters location and two other state owned office locations
- Renew three leased support locations. No action required for 153 agency owned support locations.

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

## PROJECTS - 2015-17 BIENNIUM

<b>Location:</b>	Chehalis			
<b>Project Summary:</b>	The Chehalis DNR project expands the work center facility in Chehalis by adding a new leased mobile office on state owned land. This project addresses overcrowding and building conditions. This project results in a total increase of 420 square feet and approximately \$7,000 annually.			
<b>Effective Date:</b>	July 1, 2015 (FY16)			
<b>Estimated Square Feet:</b>	420 (+420)			
<b>Full Service Costs:</b>	<b>FY15:</b>	<b>FY16:</b>	<b>FY17:</b>	
(Change from FY15)	\$0	\$7,000	\$7,000	
		(+\$7,000)	(+\$7,000)	
<b>One-Time Cost:</b>	\$0			
<b>Location:</b>	Castle Rock			
<b>Project Summary:</b>	The Castle Rock DNR project adds a new leased work center facility near Castle Rock. This project addresses overcrowding, parking shortage for state owned vehicles and results in a total increase of 2,150 square feet and approximately \$40,000 annually.			
<b>Effective Date:</b>	July 1, 2015 (FY16)			
<b>Estimated Square Feet:</b>	2,150 (+2,150)			
<b>Full Service Costs:</b>	<b>FY15:</b>	<b>FY16:</b>	<b>FY17:</b>	
(Change from FY15)	\$0	\$40,000	\$40,000	
		(+\$40,000)	(+\$40,000)	
<b>One-Time Cost:</b>	\$30,000			
<b>Location:</b>	Chimacum			
<b>Project Summary:</b>	The Chimacum (Center) DNR project expands the work center facility in Chimacum by adding 500 square feet to the existing state owned building. This project addresses overcrowding and results in a total increase of 500 square feet and approximately \$40 annually in operating cost.			
<b>Effective Date:</b>	July 1, 2016 (FY17)			
<b>Estimated Square Feet:</b>	1,904 (+500)			
<b>Full Service Costs:</b>	<b>FY15:</b>	<b>FY16:</b>	<b>FY17:</b>	
(Change from FY15)	\$100	\$100	\$140	
			(+\$40)	
<b>One-Time Cost:</b>	\$0			





## PROJECTS – 2017-19 BIENNIUM

<b>Location:</b>	Forks
<b>Project Summary:</b>	The Forks DNR project replaces a 7,465 square foot building lost to fire in 2013 by constructs a new owned office/support facility. The Forks DNR project results in an increase of 6,900 square feet and approximately \$1,300 annually. This project is supported in the Governor’s budget and DNR has received insurance reimbursement for this project.
<b>Effective Date:</b>	December 1, 2017 (FY18)
<b>Estimated Square Feet:</b>	6,900 (+6,900)

## PROJECTS – 2019-21 BIENNIUM

<b>Location:</b>	Conconully
<b>Project Summary:</b>	The Conconully DNR project consolidates Highlands Fire Camp, Loomis Work Center, and the Omak Work Center into a state owned facility near Conconully. This project addresses building condition issues and consolidates 17 small facilities in one NE regional facility. The Conconully DNR project results in a net increase of 857 square feet and approximately \$3,000 annually. This project is supported in the Governor’s budget.
<b>Effective Date:</b>	July 1, 2019 (FY20)
<b>Estimated Square Feet:</b>	20,000 (+857)

# ENVIRONMENTAL AND LAND USE HEARINGS OFFICE

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

## FACILITIES OVERVIEW

ELUHO has one headquarters facility in Tumwater and no support space. ELUHO is colocated adjacent to the State Parks and Recreation Commission. As of June 30, 2014, ELUHO occupied 5,653 square feet of office space and no support space at a cost of approximately \$119,000 annually. ELUHO currently averages 377 square feet per FTE at a cost of \$7,933 per FTE for office space.<sup>142</sup> ELUHO uses this space primarily for hearings and administrative functions.

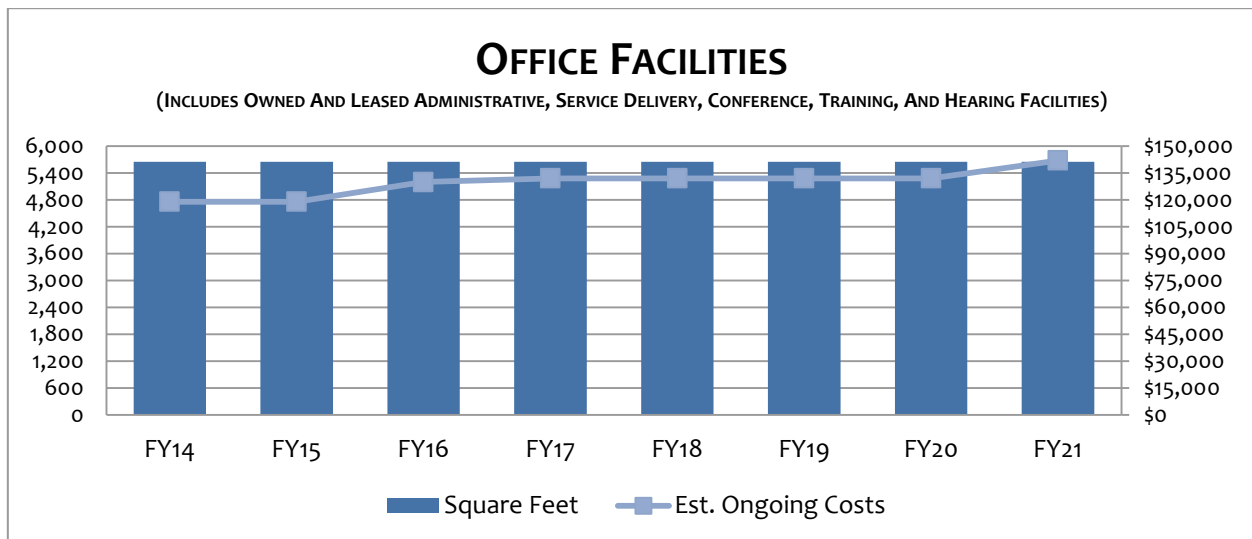
## BUSINESS NEEDS AND WORKPLACE STRATEGY

ELUHO is not expected to have any new business needs over the next six-years. ELUHO will continue with their current facilities approach. This approach includes dedicated workspace for PCHB and SHB. ELUHO’s currently provides telework and flexible work schedule for qualified PCHB and SHB staff. GMHB is composed of six hearings officers who work remotely in six different cities, hold hearings in multiple locations and are supported by ELUHO headquarters staff.

## SIX-YEAR FACILITIES PLAN FOR ELUHO

The *2015-21 Six-Year Facilities Plan* for ELUHO supports the agency’s continued operation at the current location colocated with PARKS.

The Plan for ELUHO projects no change in square feet and an increase in annual costs of approximately \$23,000 for office space between July 2014 and June 2021. The Plan projects no change in the square feet per FTE and an increase of \$1,534 per FTE.<sup>143</sup> 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.



<sup>142</sup> Through June 2014, ELUHO had 15 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

<sup>143</sup> 15 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor’s 2015-21 proposed budgets.

## PLANNED ACTION FOR ELUHO

- The Plan projects one lease renewals between July 1, 2015, and June 30, 2021.

# PUGET SOUND PARTNERSHIP

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

## FACILITIES OVERVIEW

PSP has one headquarters facility in the Center for Urban Waters building in Tacoma, which is a colocation with the City of Tacoma and the University of Washington. In addition, the PSP Olympia office is located in the Natural Resources Building. As of June 30, 2014, PSP occupied 9,354 square feet of office space and no support space at a cost of approximately \$170,000 annually. PSP currently averages 203 square feet per FTE at a cost of \$3,696 per FTE for office space.<sup>144</sup> PSP uses this space primarily for administrative functions.

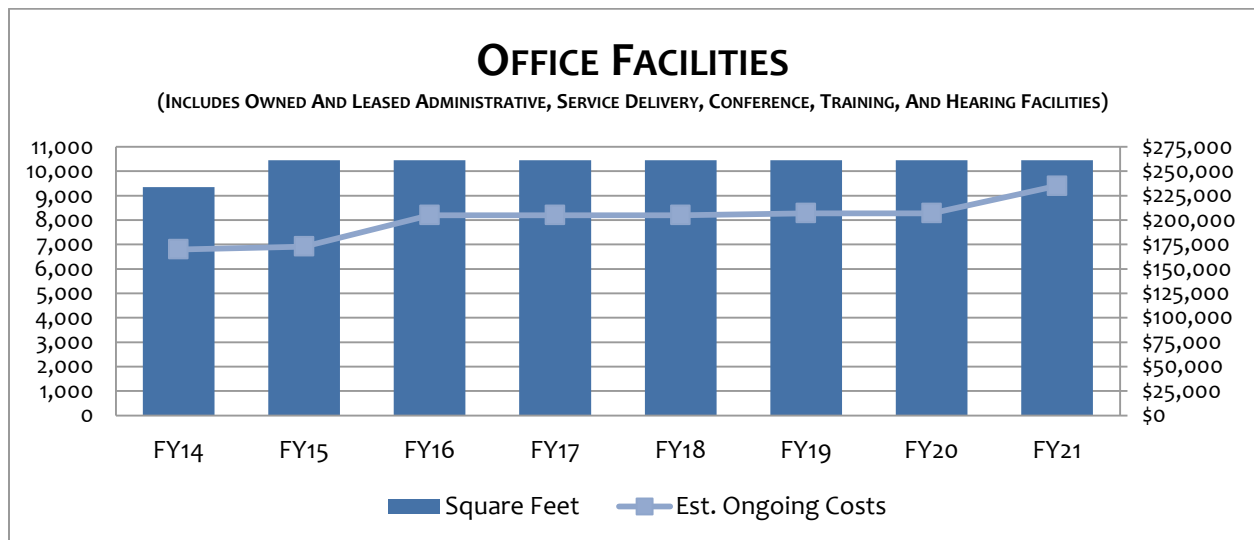
## BUSINESS NEEDS AND WORKPLACE STRATEGY

PSP is not expected to have any new business needs over the next six-years. PSP will continue with their current facilities approach. This approach includes dedicated workspace for all staff. PSP currently provides telework and flexible work schedule for qualified staff.

## SIX-YEAR FACILITIES PLAN FOR PSP

The 2015-21 Six-Year Facilities Plan for PSP supports the agency’s continued operation at the current location collocated with critical partners.

The Plan for PSP projects an increase of 1,100 square feet and an increase in annual costs of approximately \$65,000 for office space between July 2014 and June 2021. The Plan projects an increase of 27 square feet per FTE and an increase of \$1,469 per FTE.<sup>145</sup> The chart below summarizes the expected square feet and costs by fiscal year for office locations.



<sup>144</sup> Through June 2014, PSP had 46 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

<sup>145</sup> 45.5 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor’s 2015-21 proposed budgets.

## PROJECTS UNDERWAY FOR PSP

The following project was underway and expected to be completed by June 2015:

**Seattle New:** This project provides a mobile workspace in Seattle. PSP serves as a backbone agency, charged with regularly convening multiple federal state, tribal, and local government agencies and non-profit organizations with responsibility for some of the strategies in the Action Agenda. This project provides staff a mobile workspace in the greater Seattle area.

## PLANNED ACTION FOR PSP

The Plan projects the following actions between July 1, 2015, and June 30, 2021:

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

# RECREATION AND CONSERVATION FUNDING BOARD

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

## FACILITIES OVERVIEW

RCFB has one headquarters facility in Olympia, which is colocated with other natural resource agencies in the Natural Resources Building. RCFB and the Puget Sound Partnership share some business functions. As of June 30, 2014, RCFB occupied approximately 10,916 square feet of office space and no support space at a cost of approximately \$192,000 annually. RCFB currently averages 237 square feet per FTE at a cost of \$4,174 per FTE for office space.<sup>146</sup> RCFB uses this space primarily for administrative functions.

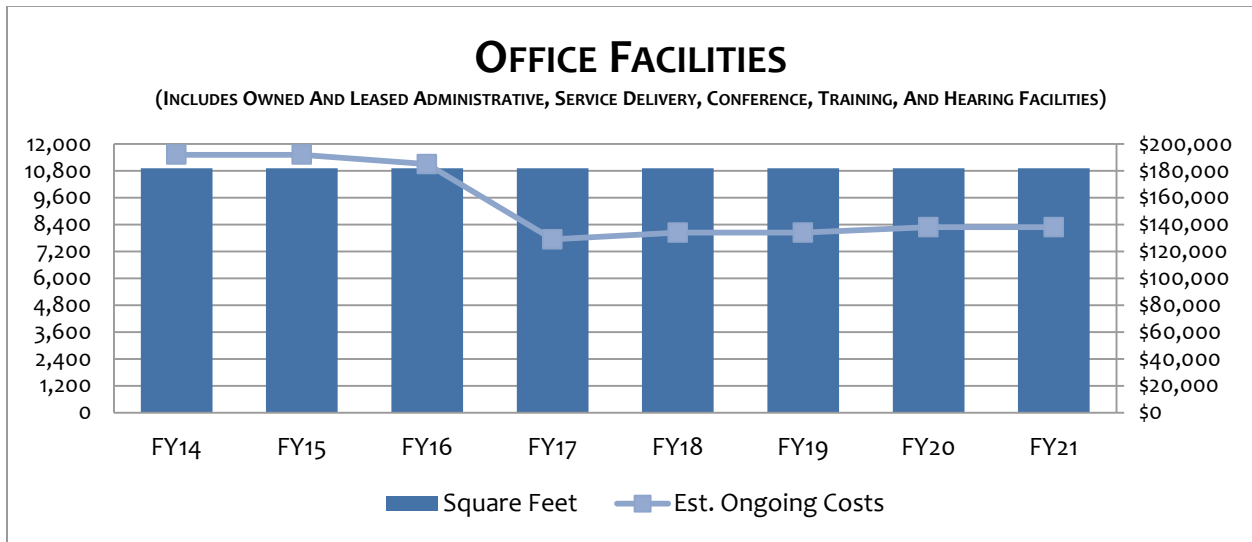
## BUSINESS NEEDS AND WORKPLACE STRATEGY

RCFB is not expected to have any new business needs over the next six-years. RCFB will continue with their current facilities approach. This approach includes dedicated workspace for all staff. RCFB currently provides telework and flexible work schedule for qualified staff.

## SIX-YEAR FACILITIES PLAN FOR RCFB

The *2015-21 Six-Year Facilities Plan* for RCFB supports the continued operation at the current location in a cost and space efficient manner in a state owned facility.

The Plan for RCFB projects no change in square feet and a decrease in annual costs of approximately \$54,000 for office space between July 2014 and June 2021. The Plan projects no change in the square feet per FTE and a decrease of \$1,174 per FTE.<sup>147</sup> The cost decrease is a result of debt service being retired on the Natural Resources Building. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



<sup>146</sup> Through June 2014, RCFB had 46 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

<sup>147</sup> 46 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor’s 2015-21 proposed budgets.

## PLANNED ACTION FOR RCFB

The Plan projects no action for one state owned location between July 1, 2015, and June 30, 2021.

# 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

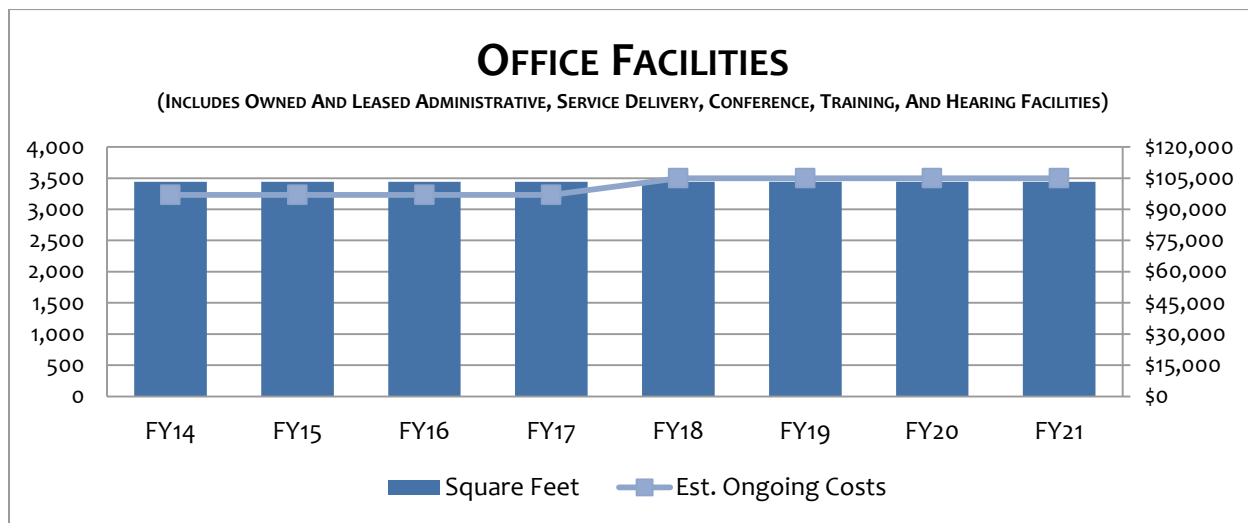
SCC has one headquarters facility in Lacey, which is colocated with the Department of Ecology in a state owned facility. As of June 30, 2014, SCC occupied 3,441 square feet of office space and no support space at a cost of approximately \$97,000 annually. SCC currently averages 181 square feet per FTE at a cost of \$5,105 per FTE for office space.<sup>148</sup> SCC uses this space primarily for administrative functions.

## BUSINESS NEEDS AND WORKPLACE STRATEGY

SCC is not expected to have any new business needs over the next six-years. SCC will continue with their current facilities approach. This approach includes dedicated workspace for all staff. SCC currently provides telework and flexible work schedule for qualified staff.

## SIX-YEAR FACILITIES PLAN FOR SCC

The 2015-21 Six-Year Facilities Plan for SCC supports the continued operation at the current location in a cost and space efficient manner in a state owned facility. The Plan for SCC projects no change in square feet and an increase in annual costs of approximately \$8,000 for office space between July 2014 and June 2021. The Plan projects no change in the square feet per FTE and an increase of \$421 per FTE.<sup>149</sup> The cost increase is 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 SCC

The Plan projects one lease renewal from the Department of Ecology between July 1, 2015, and June 30, 2021.

<sup>148</sup> Through June 2014, SCC had 19 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

<sup>149</sup> 19 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor’s 2015-21 proposed budgets.



# STATE PARKS AND RECREATION COMMISSION

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

## FACILITIES OVERVIEW

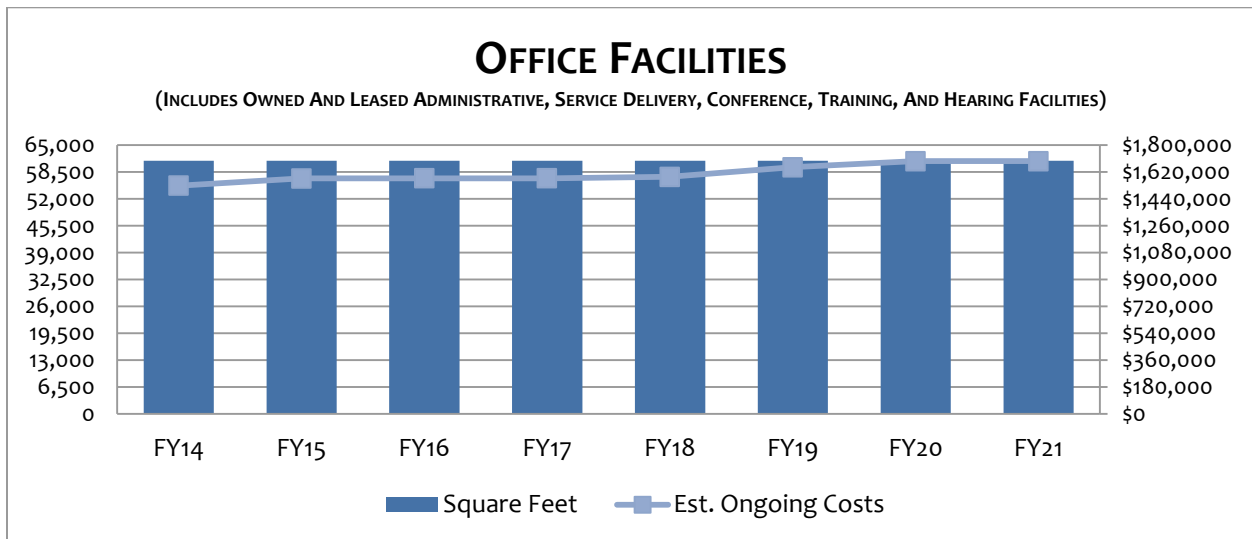
PARKS has one headquarters facility in Tumwater, two regional offices, and three support locations. As of June 30, 2014, PARKS occupied 61,181 square feet of office space and 13,863 square feet of support space at a cost of approximately \$1,670,000 annually. PARKS currently averages 356 square feet per FTE at a cost of \$8,890 per FTE for office space.<sup>150</sup> The majority of facilities for PARKS are owned park facilities supporting the state parks system and are out of scope.

## BUSINESS NEEDS AND WORKPLACE STRATEGY

PARKS is not expected to have any new business needs over the next six-years. PARKS will continue with their current facilities approach. This approach includes dedicated workspace for all staff. PARKS currently provides telework and flexible work schedule for qualified staff.

## SIX-YEAR FACILITIES PLAN FOR PARKS

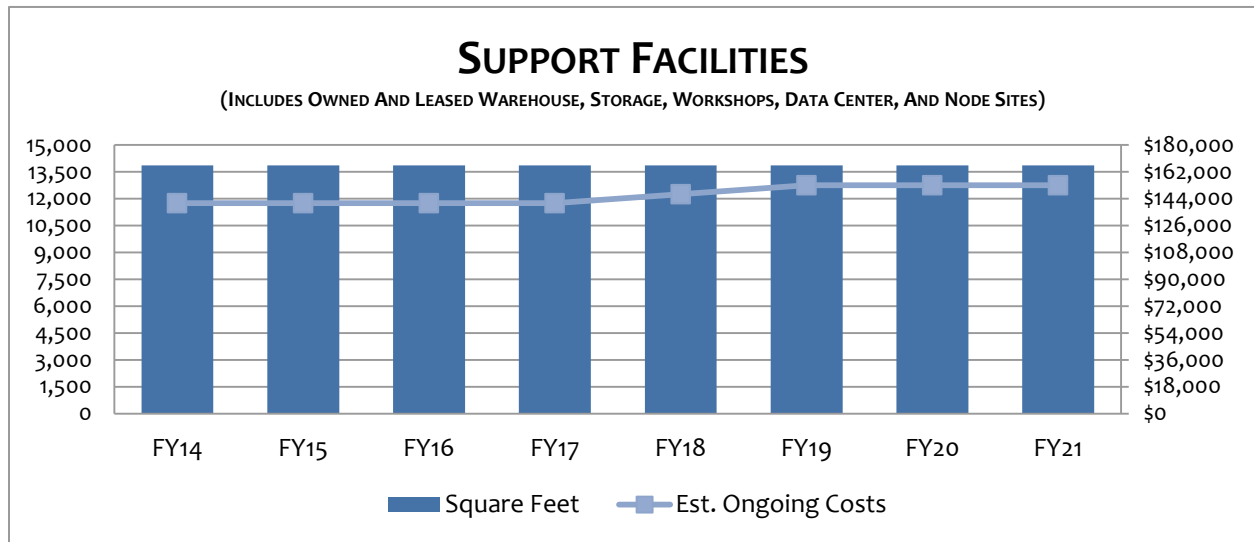
The 2015-21 Six-Year Facilities Plan for PARKS supports the agency’s business need in a space that is in suitable condition, reduces the total square feet obligated to the state, and reduces PARKS’s financial obligation for facilities. The Plan for PARKS projects no change in square footage and an increase in annual costs of approximately \$164,000 for office space between July 2014 and June 2021. Over the next six-years, the Plan projects a decrease of 13 square feet per FTE and an increase of \$605 per FTE.<sup>151</sup> The cost increase is the result of escalating lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



<sup>150</sup> Through June 2014, PARKS had 172 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

<sup>151</sup> 178.3 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor’s 2015-21 proposed budgets.

The Plan projects no change square footage and an increase in annual costs of approximately \$12,000 annually for support space between July 2014 and June 2021. The chart below summarizes the expected square feet and costs by fiscal year for support locations.



### PLANNED ACTIONS FOR PARKS

The Plan projects the following actions between July 1, 2015, and June 30, 2021:

- Renew one leased office location.
- No action required for two agency owned office and one leased office locations.
- Renew two leased support location.
- No action required for one state owned support location. Parks will continue its tenant agreement with Washington Historical Society for this location.

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

### PROJECTS - 2019-21 BIENNIUM

**\*Location:** Tumwater

**Project Summary:** 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 Department Environmental and Land Use Hearings Office, the Department of Labor and Industries, the Department of Transportation, and the Department of Corrections. The option to purchase the PARKS building is available after January 1, 2018.

**Effective Date:** January 1, 2018 (FY19)

**Estimated Square Feet:** 56,358 (0)

# WASHINGTON POLLUTION LIABILITY INSURANCE PROGRAM

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

## FACILITIES OVERVIEW

PLI has one headquarters facility in Lacey, which is a colocation in the Department of Ecology Headquarters. As of June 30, 2014, PLI occupied 1,200 square feet of office space and no support space at an annual cost of approximately \$36,000. PLI currently averages 171 square feet per FTE and has a cost of \$5,143 per FTE for office space.<sup>152</sup> PLI uses this space primarily for administrative functions.

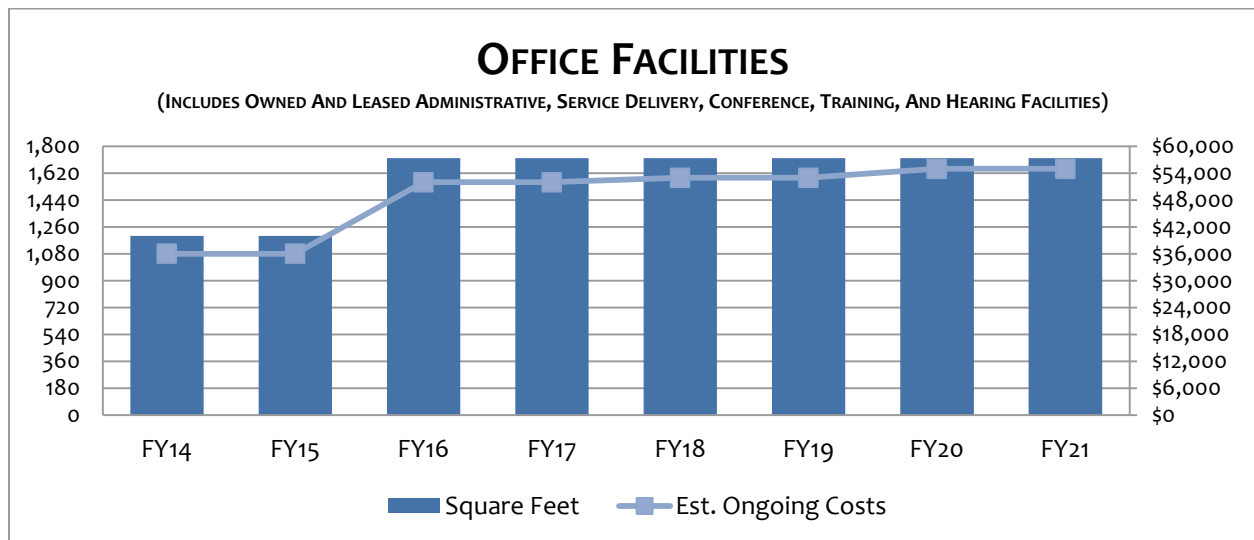
## BUSINESS NEEDS AND WORKPLACE STRATEGY

PLI is not expected to have any new business needs over the next six-years. PLI will continue with their current facilities approach. This approach includes dedicated workspace for all staff. PLI currently provides telework and flexible work schedule for qualified staff.

## SIX-YEAR FACILITIES PLAN FOR PLI

The 2015-21 Six-Year Facilities Plan for PLI expands square footage and costs while continuing to support the agency’s business needs.

The Plan for PLI projects an increase of 520 in square feet and an increase in annual costs of approximately \$19,000 for office space between July 2014 and June 2021. The Plan projects an increase of 44 square feet per FTE and an increase of \$1,732 per FTE.<sup>153</sup> The square footage and cost increase is a result of PLI’s staff growth. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



<sup>152</sup> Through June 2014, PLI had seven FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

<sup>153</sup> Eight FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor’s 2015-21 proposed budgets.

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

**PROJECTS -2015-17 BIENNIUM**

**Location:** Lacey

**Project Summary:** The Lacey PLI project expands PLI office in the Department of Ecology Headquarters. This project supports the business needs of the agency and increase the total square footage and costs in Lacey. The Lacey project results in an increase of 520 square feet and approximately \$16,000 annually. This project is supported in the Governor’s budget.

**Effective Date:** July 1, 2015 (FY16)

**Estimated Square Feet:** 0 (+520)

<b>Full Service Costs:</b>	<b>FY15:</b>	\$36,000	<b>FY16:</b>	\$52,000	<b>FY17:</b>	\$52,000
(Change from FY15)				(+\$16,000)		(+\$16,000)

**One-Time Costs:** \$0

# EDUCATION

## OVERVIEW

The primary missions of the Education agencies are to improve and promote quality education in Washington. Services provided include early learning, public education, specialized education, and higher education. 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 \(ART\)](#)
- [Work Force Training and Education Coordinating Board \(WFTECB\)](#)

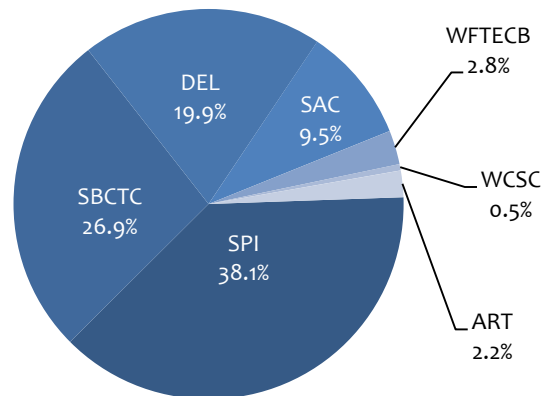
Instructional campuses (such as four-year universities and community colleges) are out of scope for the 2015-21 six-year facilities planning process.

## CURRENT SPACE USE AND COSTS OF EDUCATION FACILITIES

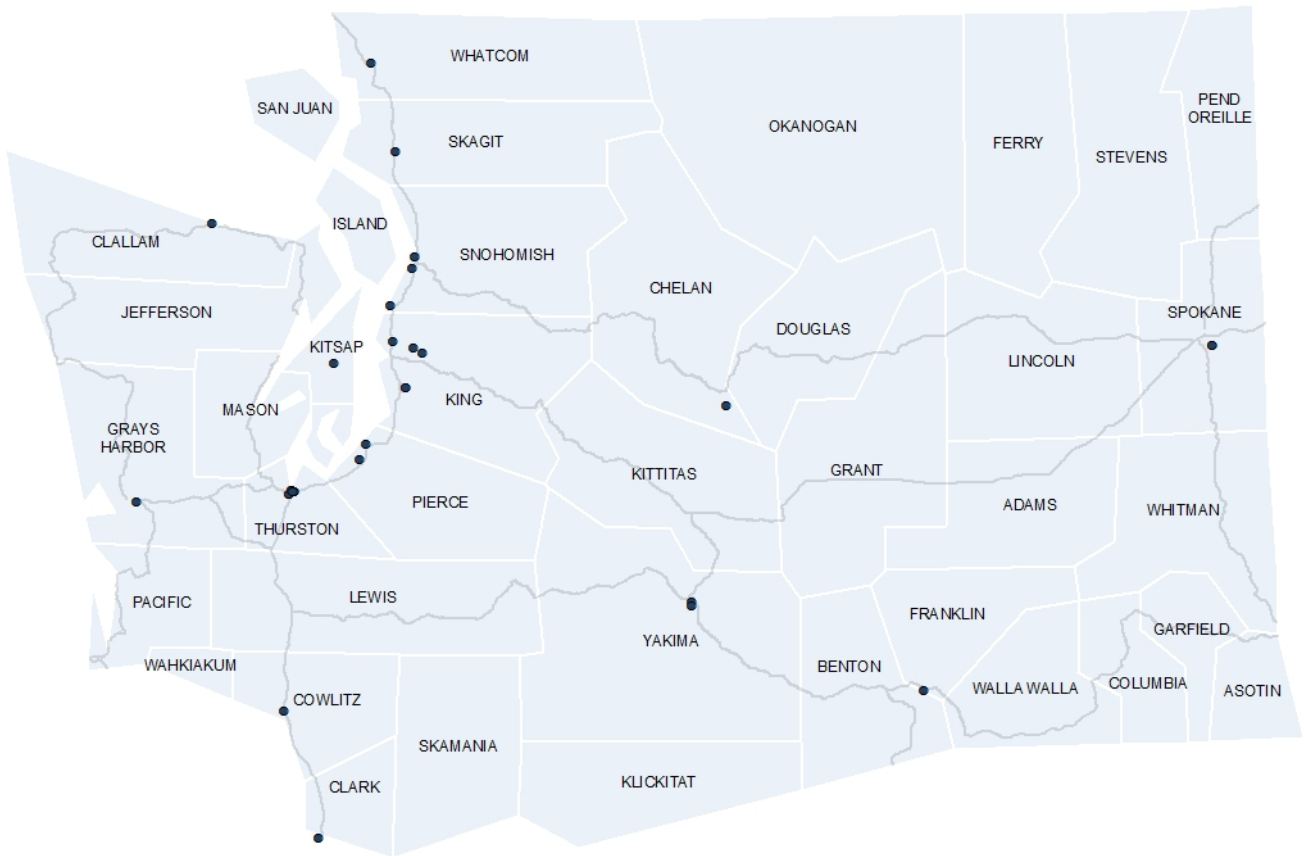
As of June 2014, education agency facilities within the scope of the *2015-21 Six-Year Facilities Plan* occupied approximately 290,356 square feet of office space, 432 square feet of support space and no laboratory space. Education facilities represent approximately 2.2 percent of the total square footage documented in the Plan.

These facilities have an annual cost of approximately \$4,384,000. Education agencies represent approximately 1.8 percent of the total annual costs documented in the Plan.

**AGENCY SQUARE FEET IN EDUCATION PORTFOLIO**  
(AS OF JUNE 2014)



Education agencies lease and own 33 office locations statewide. Most education offices are located in Thurston and King Counties, except for the DEL. DEL is distributed statewide to maintain appropriate access to childcare facilities throughout the state. The map below shows the location of the state's education offices.

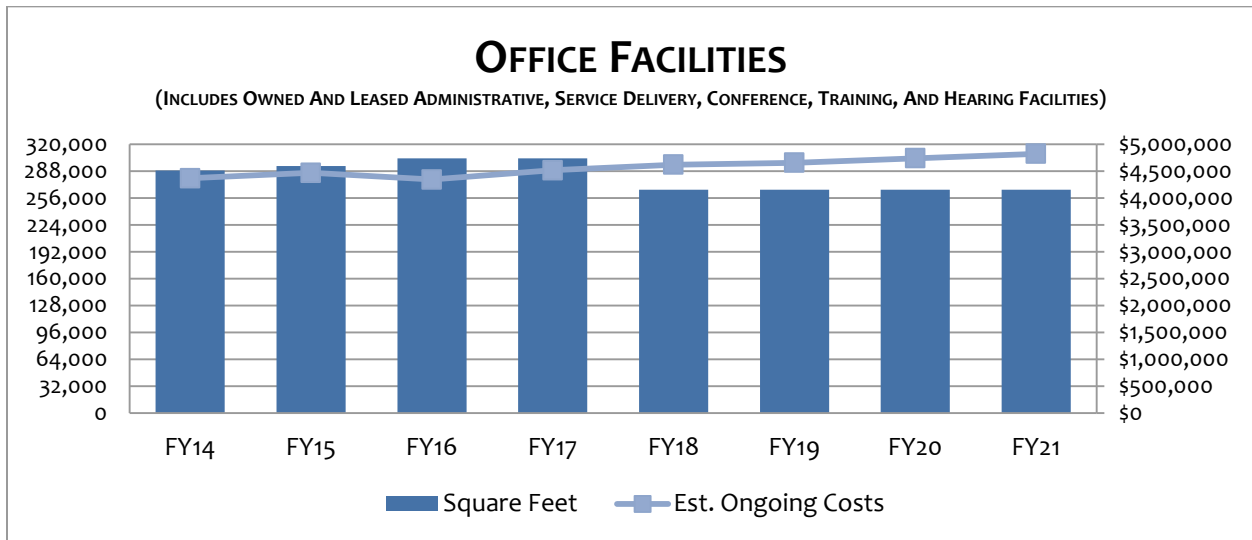


# SIX-YEAR FACILITIES PLAN SUMMARY FOR EDUCATION

The 2015-21 Six-Year Facilities Plan for education agencies supports the agencies' continued operation at the current locations in space that is in suitable condition.

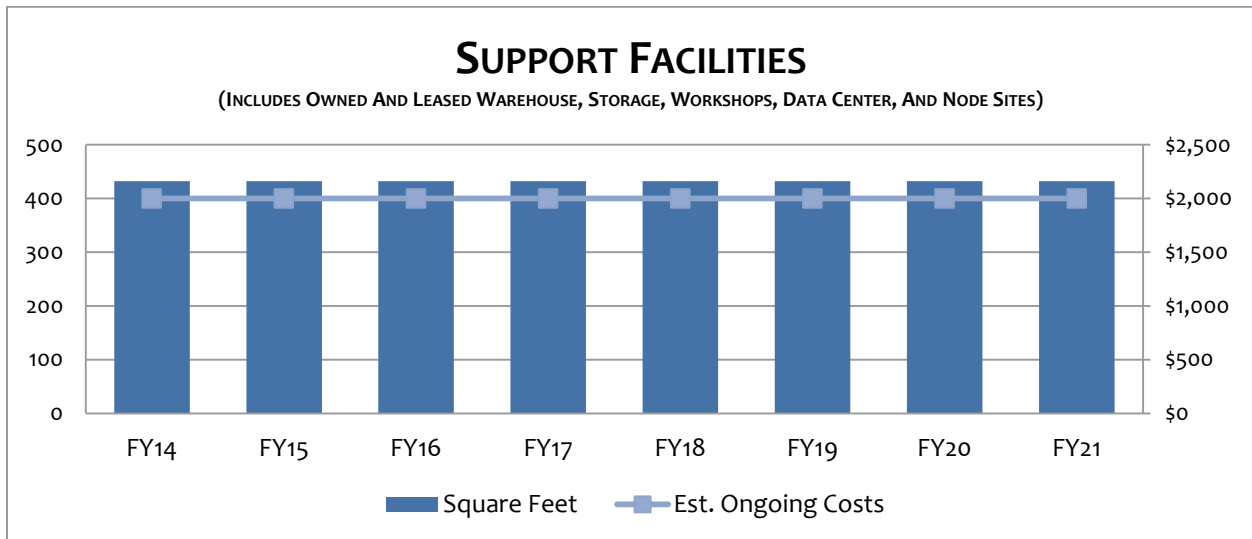
## OFFICE SPACE

The Plan projects a decrease of 23,980 square feet (- 8.3 percent) and an increase in annual costs of approximately \$442,000 (+10.1 percent) for office space between July 2014 and June 2021. The Plan projects a decrease of 25 square feet per FTE and an increase of \$470 per FTE in this functional area. The square footage change is the disposal of a state owned facility in Bellevue. This is offset by the expansion of a leased office for DEL and WFTECB in Olympia. The cost increase is a result of these office expansions, along with anticipated inflation in educational agency lease rates and pre-negotiated lease rate adjustments. The chart below summarizes the expected square feet and costs by fiscal year for office locations in this functional area.



## SUPPORT SPACE

The Plan projects no change in square feet and annual costs for support space between July 2014 and June 2021. The chart below summarizes the expected square feet and costs by fiscal year for support locations in this functional area.



# 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, child care, school programs and communities. DEL offers information and resources for parents as well as others who care for and teach young children.

## FACILITIES OVERVIEW

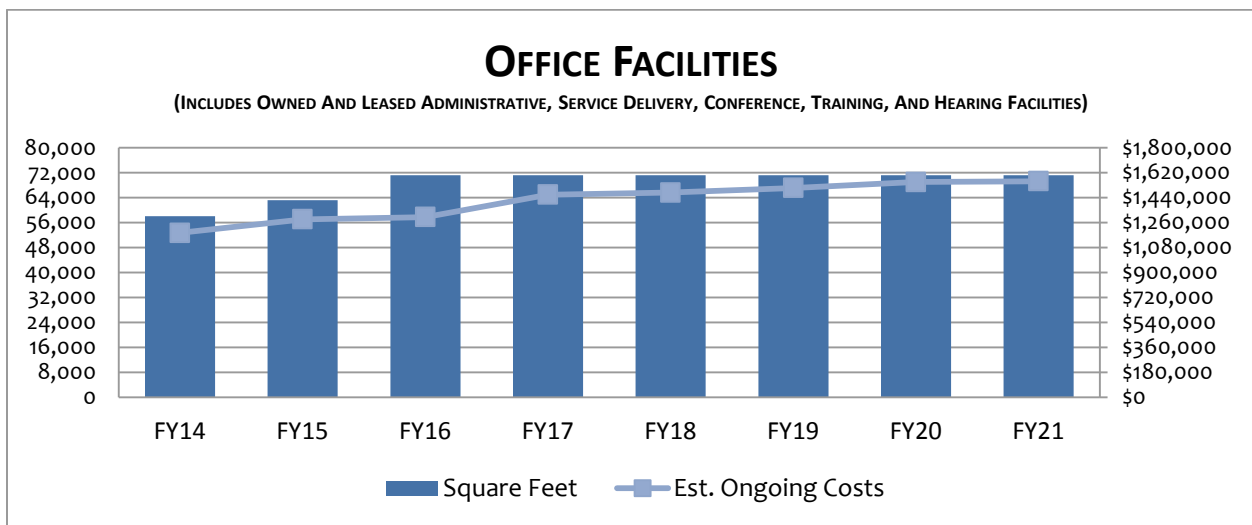
DEL has one headquarters facility in Olympia and several field offices statewide. As of June 30, 2014, DEL occupied 58,008 square feet of office space and no support space at a cost of approximately \$1,185,000 annually. DEL currently averages 230 square feet per FTE at a cost of \$4,702 per FTE for office space.<sup>154</sup> 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 grow over the next six-years. To meet the business needs of this agency, DEL will adapt a workplace strategy. This strategy is expected to include optimizing their existing space configuration by creating team areas and providing more mobility for staff. To support their workplace strategy, the agency plans to work with staff from human services, information technology, and facilities to create workplace policies that will provide the flexibility for staff to work offsite.

## SIX-YEAR FACILITIES PLAN FOR DEL

The *2015-21 Six-Year Facilities Plan* for DEL relocates and expands DEL facilities to support the agency’s expanded program needs and address building condition issues in key locations. The Plan for DEL projects an increase of 13,160 square feet and an increase in annual costs of approximately \$373,000 for office space between July 2015 and June 2021. The Plan projects an increase of 37 square feet per FTE and an increase of \$1,133 per FTE.<sup>155</sup> The cost increase is a result of anticipated inflation in lease rates, operating costs, one relocation (project underway) and one expansion project. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



<sup>154</sup> Through June 2014, DEL had 252 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

<sup>155</sup> 267 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor’s 2015-21 proposed budgets.



## PLANNED ACTIONS FOR DEL

The Six-Year Facilities Plan projects the following actions between July 1, 2015, and June 30, 2021:

- Renew 16 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.

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

### PROJECTS - 2015-17 BIENNIUM

<b>*Location</b>	Olympia			
<b>Project Summary:</b>	The Olympia DEL project acquires new space in Olympia. The expansion will alleviate overcrowding in the headquarters facility and will provide space for future growth. The anticipated number of new staff is pending the outcome of the 2015-17 biennial budget. The expansion project results in an increase of 8,000 square feet and approximately \$140,000 annually.			
<b>Effective Date:</b>	February 01, 2016 (FY16)			
<b>Estimated Square Feet:</b>	16,571 (+8,000)			
<b>Full Service Costs:</b>	<b>FY15:</b>	<b>FY16:</b>	<b>FY17:</b>	
(Change from FY15)	\$0	\$58,000	\$140,000	
		(+\$58,000)	(+\$140,000)	
<b>One-Time Costs:</b>	\$169,000			

<b>Location</b>	Everett			
<b>Project Summary:</b>	The Everett DEL project relocates the Everett facility. This relocation project will improve customer service delivery and provide a suitable space for staff and customers. DEL currently subleases from DSHS and DEL customers are required to go through DSHS space to get to DEL. The expansion project results in the same square footage and an increase of \$1,000 in annual cost.			
<b>Effective Date:</b>	January 1, 2016 (FY16)			
<b>Estimated Square Feet:</b>	1,902 (0)			
<b>Full Service Costs:</b>	<b>FY15:</b>	<b>FY16:</b>	<b>FY17:</b>	
(Change from FY15)	\$44,000	\$44,000	\$45,000	
			(+\$1,000)	
<b>One-Time Costs:</b>	\$52,000			

# STATE BOARD FOR COMMUNITY AND TECHNICAL COLLEGES

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

## FACILITIES OVERVIEW

SBCTC has one headquarters facility in Olympia (two leases) and a technology services office in Bellevue. As of June 30, 2014, SBCTC occupied 78,229 square feet of office space and no warehouse/storage space at a cost of approximately \$1,185,000 annually. SBCTC currently averages 329 square feet per FTE at the headquarters facility and 657 square feet per FTE at the technology services office for an agency average of 457 square feet per FTE and a cost of \$5,616 per FTE for office space.<sup>156</sup> SBCTC uses these spaces primarily for administrative and conference functions.

## BUSINESS NEEDS AND WORKPLACE STRATEGY

SBCTC is not expected to have new business needs over the next six-years. SBCTC will continue with their current facilities approach. This approach 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.

## SIX-YEAR FACILITIES PLAN FOR SBCTC

The *2015-21 Six-Year Facilities Plan* for SBCTC supports the agency's business needs in its current leased locations.

The Plan for SBCTC projects a decrease of 38,472 square feet and a decrease in the annual costs of approximately \$277,000 for office space between July 2014 and June 2021. The Plan projects a decrease of 225 square feet per FTE and a decrease of \$1,620 per FTE.<sup>157</sup> 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.

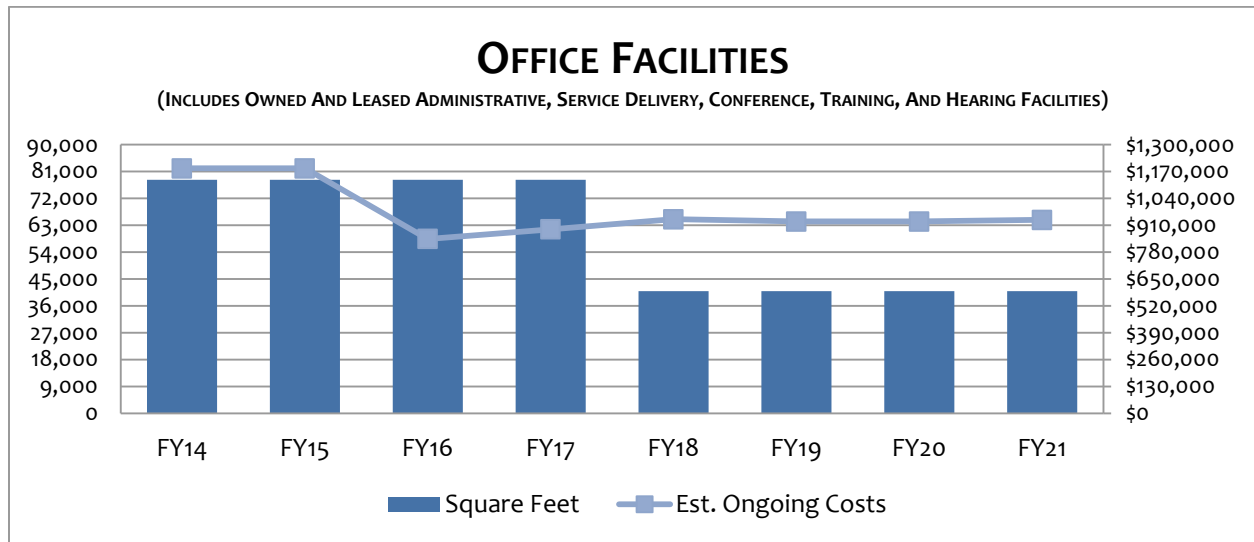
Due to staff reductions and the Department of Revenue moving out, the SBCTC is currently only using about one-third of the office space in Bellevue. The SBCTC received legislative approval to proceed with the CTCLink technology project in the 2012 Supplemental Capital Budget. (More about the project is available here - <http://www.sbctc.ctc.edu/college/i-ctclink.aspx>.) The SBCTC decided to dispose of the existing technology service facility in Bellevue and will consolidate agency functions in Olympia.

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<sup>156</sup> Through June 2014, SBCTC reported 104 staff assigned to their headquarters and 67 to the technology office. This information was used to calculate the existing and projected office space/FTE data.

<sup>157</sup> 171 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor's 2015-21 proposed budgets.

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



### PLANNED ACTIONS FOR SBCTC

The Plan projects the renewal and consolidation of two leased office locations for existing functions in Olympia renewal between July 1, 2015, and June 30, 2021.

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 leases new office space in order to accommodate the remaining functions after Bellevue office is disposed. The program will be relocated to Olympia. The project results in 6,672 square feet.

**Effective Date:** July 1, 2017 (FY18)

**Estimated Square Feet:** 6,672 (+6,672)

**Location:** Bellevue

**Project Summary:** The Bellevue project disposes of SBCTC Bellevue Technology Center. The remaining agency program will be relocated to Olympia. This project results in a reduction of 44,000 square feet of state owned space.

**Effective Date:** August 1, 2017 (FY18)

**Estimated Square Feet:** 0 (-44,000)

# STUDENT ACHIEVEMENT COUNCIL

The Washington Student Achievement Council provides strategic planning, oversight, and advocacy for increased student success and higher overall levels of educational attainment in Washington state.

## FACILITIES OVERVIEW

SAC has two office facilities in Olympia. As of June 30, 2014, SAC occupied 27,676 square feet of office space and no support space at a cost of approximately \$515,000 annually. SAC currently averages 285 square feet per FTE at a cost of \$5,309 per FTE for office space.<sup>158</sup> SAC uses this space primarily for administrative functions.

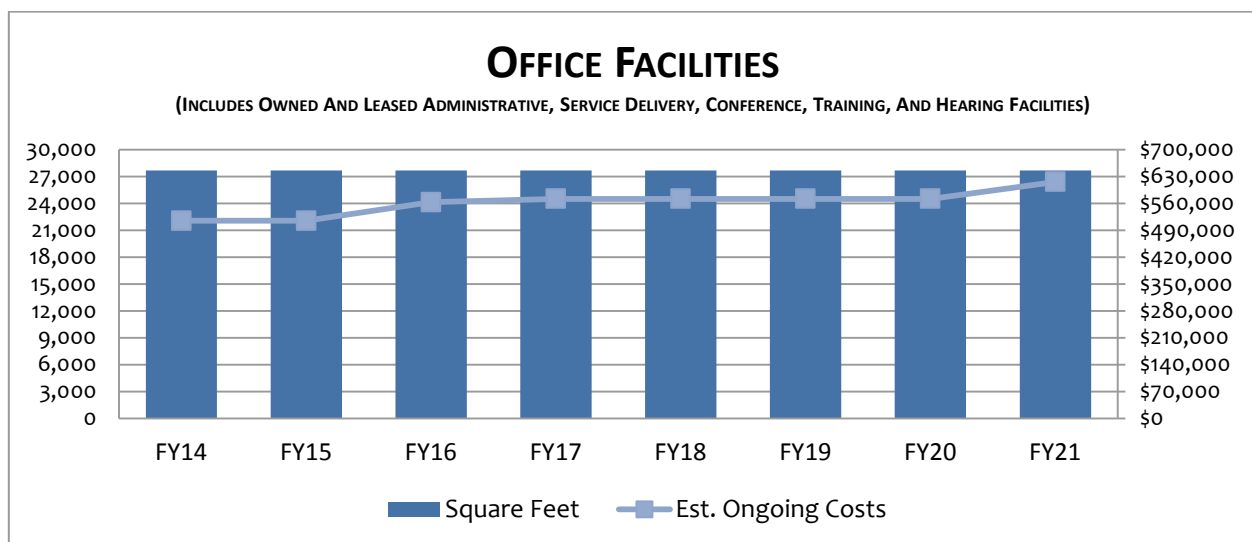
## BUSINESS NEEDS AND WORKPLACE STRATEGY

SAC is not expected to have new business needs over the next six-years. SAC will continue with their current facilities approach. This approach includes dedicated workspace for all staff.

## SIX-YEAR FACILITIES PLAN FOR SAC

The 2015-21 Six-Year Facilities 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 in annual costs of approximately \$101,000 for office space between July 2014 and June 2021. The Plan projects a decrease of six square feet per FTE and an increase of \$894 per FTE.<sup>159</sup> The cost increase is a result of a negotiated increase and anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



## PLANNED ACTIONS FOR SAC

The Plan projects renewal of two leased office locations between July 1, 2015, and June 30, 2021.

<sup>158</sup> As of July 1, 2014, SAC had 97 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data

<sup>159</sup> 99.3 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor’s 2015-21 proposed budgets.

# SUPERINTENDENT OF PUBLIC INSTRUCTION

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

## FACILITIES OVERVIEW

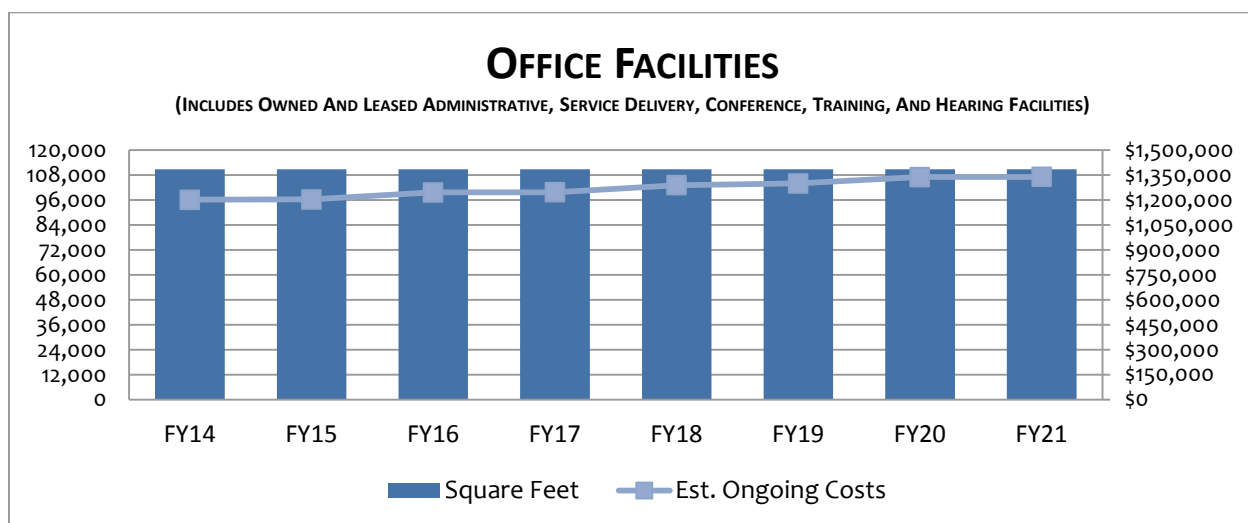
SPI has one owned headquarters facility in Olympia, one leased headquarters annex facility in Olympia, and six field offices statewide. As of June 30, 2014, SPI occupied 110,765 square feet of office space and no support space at a cost of approximately \$1,202,000 annually. SPI currently averages 288 square feet per FTE at a cost of \$3,122 per FTE for office space.<sup>160</sup> SPI uses this space primarily for administrative functions. SPI reported a total of 425 persons using their facilities on a regular basis.

## BUSINESS NEEDS AND WORKPLACE STRATEGY

SPI is not expected to have new business needs over the next six-years. SPI will continue with their current facilities approach. This approach includes dedicated workspace for all staff. SPI reported 48 staff (12 percent) that work at least 40 percent of the time outside of their assigned workspace.

## SIX-YEAR FACILITIES PLAN FOR SPI

The 2015-21 Six-Year Facilities Plan for SPI supports the agency’s continued operation at the current cost effective locations. The Plan for SPI projects no change in square feet and an increase in annual costs of approximately \$137,000 for office space between July 2014 and June 2021. The Plan projects an increase of 11 square feet per FTE and an increase of \$487 per FTE.<sup>161</sup> 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.



<sup>160</sup> Through June 2014, SPI had 385 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

<sup>161</sup> 371 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor’s 2015-21 proposed budgets.

## PLANNED ACTIONS FOR SPI

The Six-Year Facilities Plan projects the following actions between July 1, 2015, and June 30, 2021:

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

# WASHINGTON CHARTER SCHOOL COMMISSION

Established in April 2013, the Washington State Charter School Commission (WCSC) is the state's only non-district and state-wide 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

WCSC has one owned headquarters facility in Olympia on the capitol campus. As of June 30, 2014, WCSC occupied 1,539 square feet of office space and no support space at a cost of approximately \$25,000 annually. WCSC currently averages 770 square feet per FTE at a cost of \$12,500 per FTE for office space.<sup>162</sup> 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 their current facilities approach. This approach includes dedicated workspace for all staff.

## SIX-YEAR FACILITIES PLAN FOR WCSC

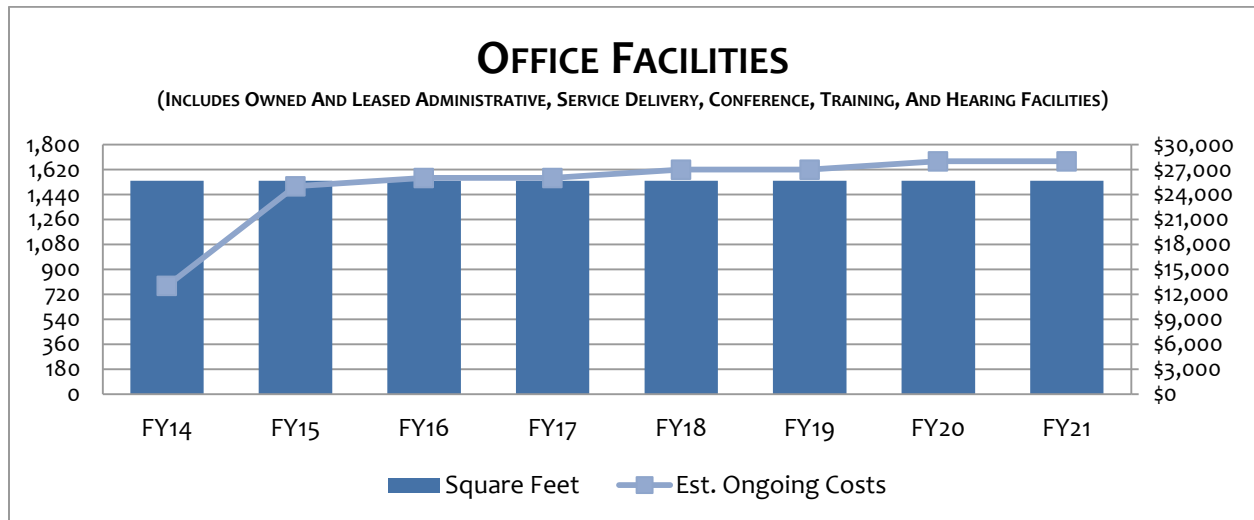
The *2015-21 Six-Year Facilities Plan* for WCSC supports the agency's continued operation at the current location. The Plan for SCSC projects no change in square feet and an increase in annual costs of approximately \$3,000 for office space between July 2014 and June 2021. The Plan projects a decrease of 462 square feet per FTE and a decrease of \$900 per FTE.<sup>163</sup> The cost increase is a result of anticipated inflation in lease rates and facility operation costs.

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<sup>162</sup> Through June 2014, WCSC had 2 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

<sup>163</sup> Five FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor's 2015-21 proposed budgets.

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



### PLANNED ACTION FOR WCSC

The Plan projects that no action is required on one state owned office location between July 1, 2015, and June 30, 2021. The agency will continue its tenant agreement with Department of Enterprise Services for this location.



# 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 Washington State Arts Commission was established by the Legislature in 1961. The conservation and development of the state's artistic resources are essential to the social, educational, and economic growth of the state of Washington. Artists, works of art and artistic institutions contribute to the quality of life and the general welfare of the citizens of the state, and are an appropriate matter of concern to the government of the state of Washington.

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 of Washington and may assist any person, public, or private agency to this end.

## FACILITIES OVERVIEW

ART has one headquarters facility in Olympia and one support space in Olympia. As of June 30, 2014, 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 approximately \$90,000 annually. ART currently averages 459 square feet per FTE at a cost of \$6,769 per FTE for office space.<sup>164</sup> ART uses this space primarily for administrative functions and conservation work. ART prefers close proximity to executive and legislative branches of state government.

## BUSINESS NEEDS AND WORKPLACE STRATEGY

ART is not expected to have new business needs over the next six-years. SAC will continue with their current facilities approach. This approach includes dedicated workspace for all staff.

## SIX-YEAR FACILITIES PLAN FOR ART

The *2015-21 Six-Year Facilities Plan* for ART supports the agency's continued operation at the current location in a space that is in suitable condition.

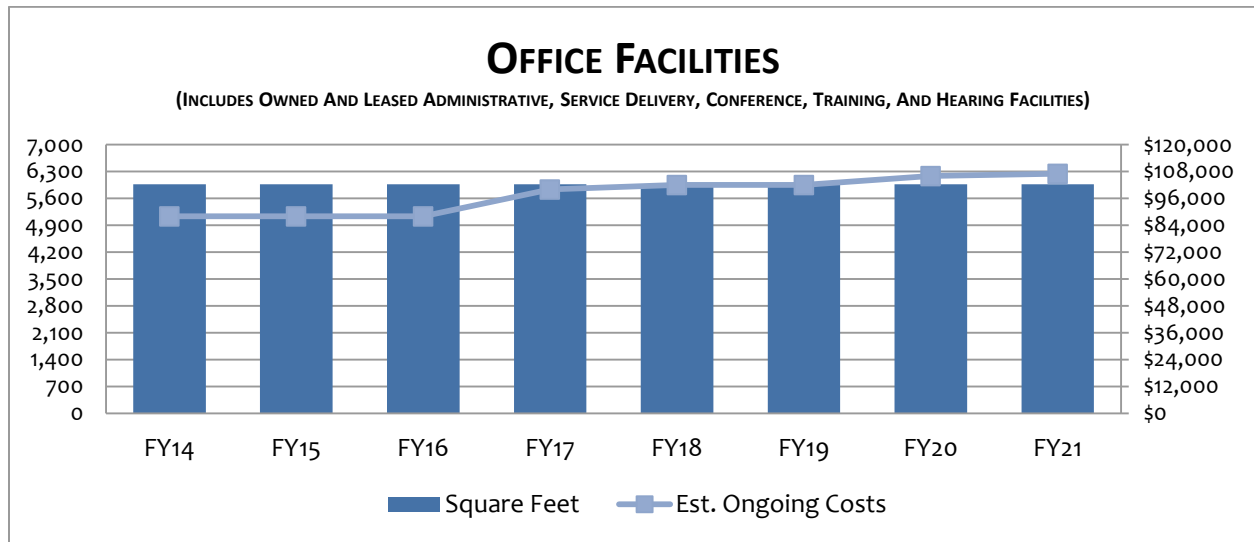
The Plan for ART projects no change in square feet and an increase in annual costs of approximately \$19,000 for office space between July 2014 and June 2021. The Plan projects no change in the square feet per FTE and an increase of \$1,462 per FTE.<sup>165</sup> The cost increase is a result of anticipated inflation in lease rates. The Plan recognizes that the space is inefficient; however, the onetime costs for relocating ART would offset any potential lease savings.

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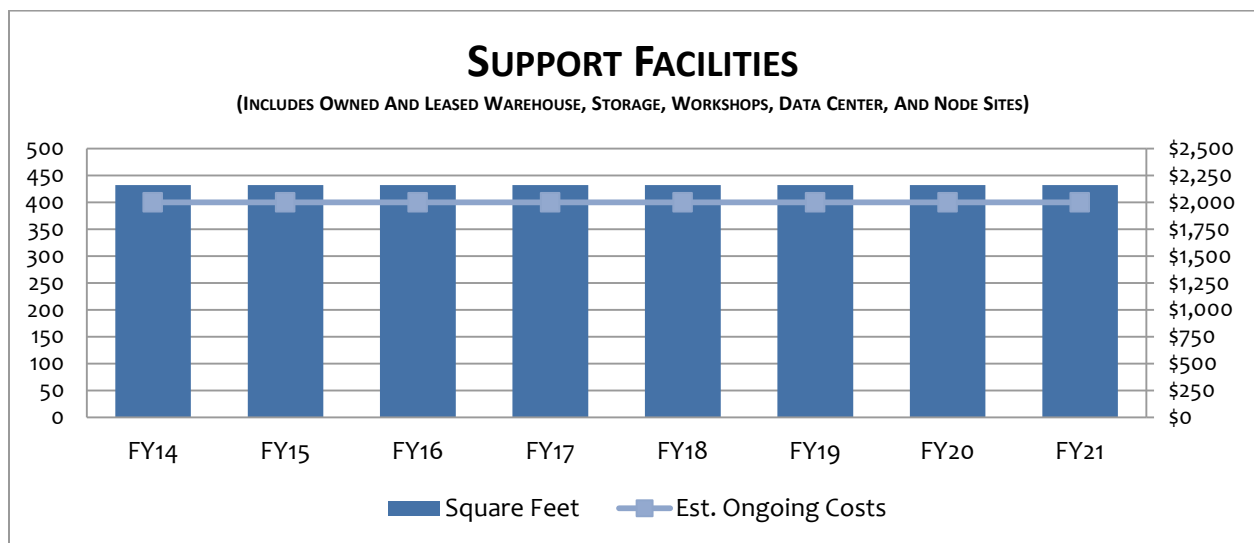
<sup>164</sup> Through June 2014, ART had 13 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

<sup>165</sup> 13 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor's 2015-21 proposed budgets.

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 annual costs for support space between July 2014 and June 2021. The support space for ART is very small and any increase in annual costs is negligible. 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 between July 1, 2015, and June 30, 2021.

# WORK FORCE TRAINING AND EDUCATION COORDINATING BOARD

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

## FACILITIES OVERVIEW

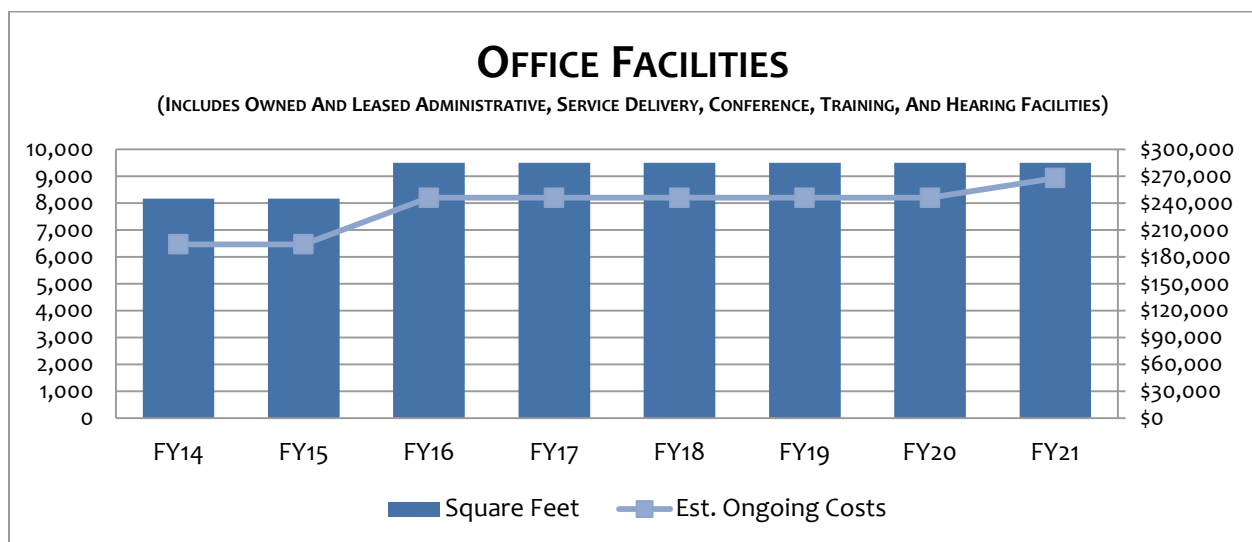
WFTECB has one headquarters facility in Olympia. As of June 30, 2014, WFTECB occupied 8,168 square feet of office space and no support space at a cost of approximately \$194,000 annually. WFTECB currently averages 314 square feet per FTE at a cost of \$7,462 per FTE for office space.<sup>166</sup> WFTECB uses this space primarily for administrative functions. WFTECB 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

WFTECB's business needs are expected to grow. In order to meet these needs, WFTECB is planning on expanding their current location upon lease renewal. WFTECB's workplace approach includes dedicated workspace for all staff.

## SIX-YEAR FACILITIES PLAN FOR WFTECB

The 2015-21 Six-Year Facilities Plan for WFTECB supports the agency's continued operation at the current locations in a space that is in suitable condition. The Plan for WFTECB projects an increase of 1,332 square feet and an increase in annual costs of approximately \$74,000 for office space between July 2014 and June 2021. The Plan projects an increase of 114 square feet per FTE and an increase of \$4,610 per FTE.<sup>167</sup> The cost increase is a result of a negotiated step increase 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.



<sup>166</sup> Through June 2014, WFTECB had 26 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

<sup>167</sup> 22.2 FTEs were used to calculate projected office space/FTE metrics based on applicable maintenance and policy level adjustments in the Governor's 2015-21 proposed budgets.

## PLANNED ACTION FOR WFTECB

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

### PROJECTS - 2015-17 BIENNIUM

<b>Location:</b>	Olympia				
<b>Project Summary:</b>	The Olympia WFTECB project expands the existing space in order to provide space for existing FTE's and program growth. The project adds 1,332 square feet with an annual increase of \$35,000 annually. As this project corresponds with a lease step increase the total increase to the agency is as shown below.				
<b>Effective Date:</b>	July 1, 2015 (FY16)				
<b>Estimated Square Feet:</b>	9,500 (+1,332)				
<b>Full Service Costs:</b>	<b>FY15:</b>	\$194,000	<b>FY16:</b>	\$246,000	<b>FY17:</b> \$246,000
(Change from FY15)			(+\$52,000)		(+\$52,000)
<b>One-Time Costs:</b>	\$16,000				

# IMPLEMENTING THE 2015-21 SIX-YEAR FACILITIES PLAN

The *2015-21 Six-Year Facilities Plan*, as published on January 1, 2015, provides the necessary information to implement facilities activities. The facilities activities outlined in the Plan will be monitored as a performance indicator of how the state manages the portfolio of facilities. However, this Six-Year Facilities Plan is just the first step in a business process designed to achieve the projected outcomes documented.

The funds necessary to implement projects in the 2015-17 biennial budget are typically included in the Governor's proposed budget submitted to Legislature. After the final budget bill is signed into law by the Governor, OFM will revise the Plan as necessary and publish the *2015-21 Enacted Six-Year Facilities Plan*.

State agencies and DES are responsible for implementing the *2015-21 Six-Year Facilities Plan*.

Closures are implemented by DES in coordination with state agencies.

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

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

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

## KEY PERFORMANCE METRICS

OFM will publish a report in winter 2015, fall 2016, and fall 2017 that will document the actual square footage and cost at the close of each fiscal year against the planned outcomes in the *2015-21 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.

## APPROACH

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

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

Generally, requests for new space that would cause the agency to exceed the defined square feet and costs metrics in the *2015-21 Six-Year Facilities Plan* will not be approved.

# GLOSSARY

Below is a list of defined terms frequently used within this *2015-21 Six-Year Facilities Plan*:

Term	Definition
<b>Backfill:</b>	Occupying a state obligated space with an agency other than the one that is currently obligated to space.
<b>Biennium:</b>	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.
<b>Cancellation:</b>	Ending a lease prior to the end of the lease by exercising a pre-negotiated clause in the lease or negotiating a cancellation during the lease term.
<b>Catchment Area:</b>	The area and population from which an agency draws visitors or customers.
<b>Closure:</b>	An action to shut down a location.
<b>Colocation:</b>	A location with two or more functions at one location.
<b>Demolished:</b>	The destruction of an owned building.
<b>Disposal:</b>	A legal transfer of state ownership of property.
<b>Downsize:</b>	A reduction in square feet in an existing location.
<b>Downsize by Backfill:</b>	A reduction in square feet in an existing space by filling the space with another program or agency.
<b>Downsize by Cancellation:</b>	A reduction in square feet by canceling a lease.
<b>Escalation:</b>	An increase in rent during the lease term specified in the lease contract. The escalation may be a periodic fixed increase, tied to a government cost of living index, or calculated as an adjustment based on changes in expenses paid by the landlord (tax increases, increased maintenance costs, etc.).
<b>Expansion:</b>	An expansion in square feet in an existing location.
<b>Facility:</b>	A building or structure with at least one wall, roof, and permanent foundation, regardless of occupancy.
<b>Full-Time Equivalent:</b>	(FTE) As a unit of measure of state employees: refers to the equivalent of one person working full-time for one year (approximately 2,088 hours of paid staff time). Two persons working half-time also count as one FTE.
<b>Inflation:</b>	A general increase in prices and fall in the purchasing value of money.
<b>Laboratory Space:</b>	A space designed and equipped for experimentation, research or testing in a controlled or structured environment.

Term	Definition
<b>Life Cycle Cost Analysis:</b>	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.
<b>Location:</b>	A space in a facility that is either owned or leased and obligated to an agency. Multiple locations can be in one facility if each location has a separate lease agreement.
<b>New Space:</b>	A newly occupied space in a community.
<b>No Action:</b>	A location that has no planned change in the current plan. Facilities that have long term leases or are state owned facilities that meet the program need as stated by the agency and are suitable for continued occupancy.
<b>Obligated Space:</b>	A leased or state owned facility that the state cannot immediately fully vacate or financially absolve.
<b>Office Space:</b>	Individual, multi-person, or workstation spaces used for administrative or service functions. This space typically houses staff, community volunteers, contractors, and partners working at one or more desks, tables and workstations. Many state office spaces also include lobbies, conference rooms, and other spaces necessary for customer service.
<b>Operating Budget:</b>	A biennial plan for the revenues and expenditures necessary to support the administrative and service functions of state government.
<b>Operating Expenses:</b>	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.
<b>Debt Service:</b>	A fund type established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.
<b>Relocation:</b>	A move of an agency or agencies from one location to another. This may include a reduction or expansion of space upon relocation.
<b>Renew:</b>	Lease renewals include facilities that have a lease expiration date during the six-year planning timeline, meet the program need as stated by the agency, and are suitable for continued occupancy through the planning period.
<b>Renew and Downsize:</b>	A reduction in square feet in an existing space at the time of the lease renewal.
<b>Renew and Expand:</b>	An increase in square feet in an existing space at the time of the lease renewal.
<b>Support Space:</b>	An auxiliary space used by an agency to maintain program operations. The uses include, but are not limited to, warehouse, storage, maintenance, manufacturing, data halls, and nodes sites.

# APPENDIX A: PLANNING ASSUMPTIONS

Major assumptions used in the development of the *2015-21 Six-Year Facilities Plan* include space and square footage, costs of leased facilities, and costs of state owned facilities. These assumptions are outlined below.

## ASSUMPTION FOR SPACE AND SQUARE FOOTAGE

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

## ASSUMPTIONS FOR COSTS OF LEASED FACILITIES

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

Current lease rate information was obtained from agency reported data in the 2014 Facilities Inventory and validated against the DES's Lease Inventory System (LIS).

### PROJECTED LEASE RATES FOR RENEWALS

In establishing the lease rate methodology for lease renewals, the Facilities Oversight Program reviewed existing leases and forecast indices. The review of existing leases included base lease rate, operating expenses, lease terms, and any lease rate step changes during the term of the lease. To estimate lease changes with a lease renewal in the Plan, the team reviews 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, 2014 for planning and budgeting purposes tied to proposed lease renewals of office space. The current CPI-U calculator is available upon request.

Projected lease rates of lease renewals for agencies using CPI-U are calculated as follows:

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

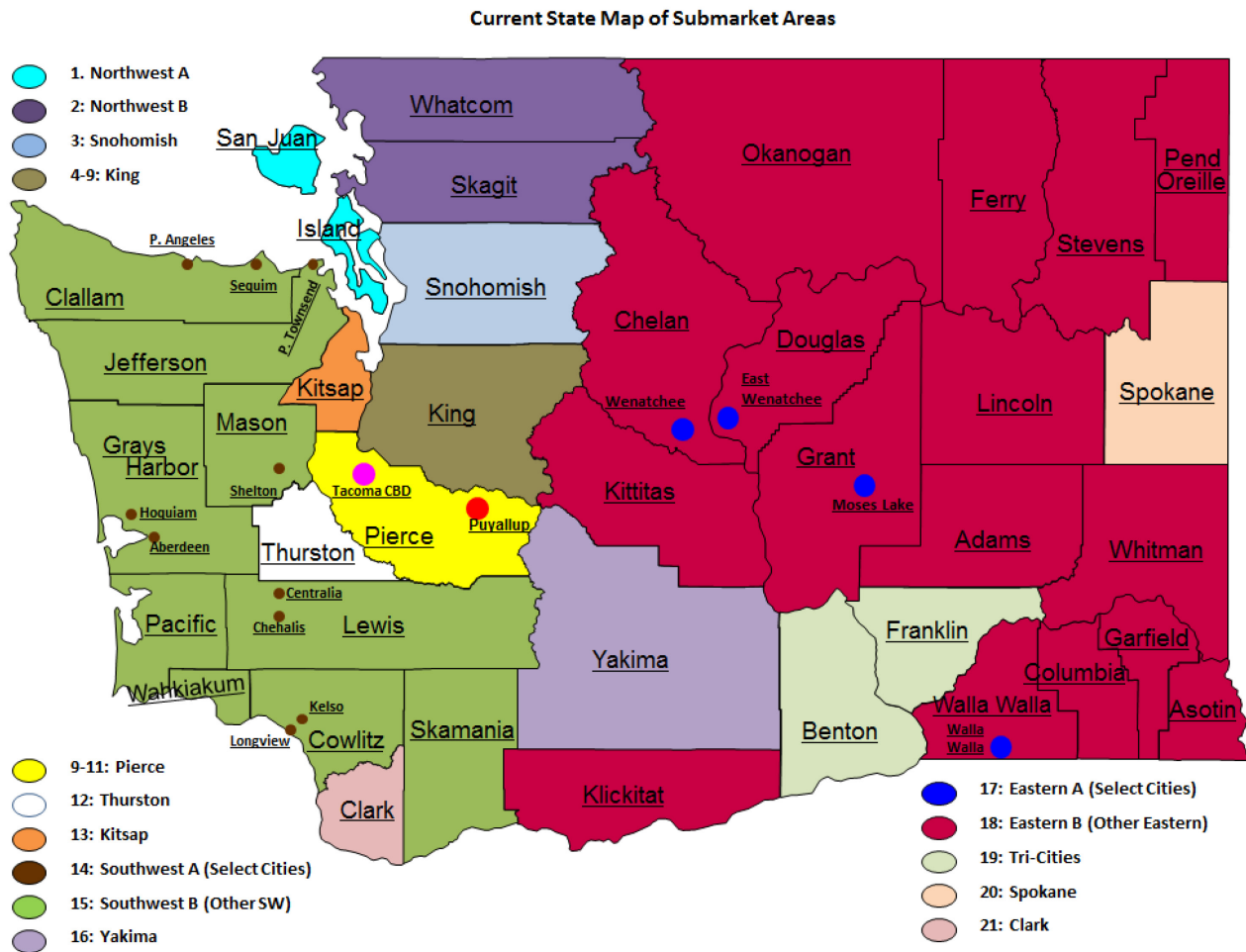
### PROJECTED LEASE RATES FOR RELOCATION PROJECTS AND NEW SPACE

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. Whitestone Facilities Cost Reference (Whitestone) as source for facility operating expenses. The seventh annual edition (2013-2014) is used for facility operation expenses in calendar year 2014.



For the current six-year facilities planning cycle, the state is divided into 21 submarket areas. A map of the 21 submarkets is below.



CoStar produces listings with varying service rates. For consistency, all lease rates from CoStar are adjusted to full service rates using Whitestone Building Operations Cost Reference for 2013-2014 as appropriate. Full service rates include base rent plus operating expenses such as energy, garbage, general building maintenance, janitorial services, management and leasing fees, sewer, water, and other applicable expenses. The Whitestone operation cost index is based on the costs of a model two-story office building and uses seven regional indexes for Washington (Anacortes, Olympia, Portland/Vancouver, Richland, Seattle, Spokane, and Tacoma). Refer to operating expenses assumptions section for more details.

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

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

Submarket Name	Submarket Boundary	Recommended Lease Rates (\$/SF/Year)
<b>Northwest A</b>	Island and San Juan Counties	\$22.18 (75%)
<b>Northwest B</b>	Skagit and Whatcom Counties	\$19.81 (Mean)
<b>Snohomish</b>	Snohomish County except Bothell	\$23.61 (75%)
<b>King-North</b>	Bothell, Kirkland, and Redmond	\$27.29 (Mean)
<b>King-East</b>	Bellevue, Mercer Island, and Issaquah	\$30.93 (75%)
<b>Central Seattle A</b>	Capitol Hill/Central District and Seattle CBD areas	\$30.00 (75%)
<b>Central Seattle B</b>	Ballard/U district, Belltown/Denny Regrade Lake Union, Pioneer Square, Queen Anne/Mag, South Seattle	\$26.38 (Mean)
<b>King-South</b>	Auburn, Burien, Covington, De Moines, Enumclaw, Federal Way, Kent, Maple Valley, Renton, Seatac, and Tukwila	\$22.93 (75%)
<b>Pierce County</b> (Except Puyallup & Tacoma CBD)	All communities within Pierce County except Puyallup and Tacoma CBD areas	\$19.91 (Mean)
<b>Puyallup</b>	Puyallup area	\$22.51 (Mean)
<b>Tacoma CBD</b>	Tacoma CBD area	\$21.56 (75%)
<b>Thurston County</b>	Lacey, Olympia and Tumwater	\$19.38 (Mean)
<b>Kitsap County</b>	Kitsap County	\$20.68 (Mean)
<b>Southwest A</b>	Aberdeen, Centralia, Chehalis, Hoquiam, Kelso, Longview, Port Angeles, Port Townsend, Sequim, and Shelton	\$18.61 (75%)
<b>Southwest B</b>	All other communities within nine southwest counties except selected cities in SWA	\$18.61 (75%)
<b>Yakima Counties</b>	Yakima Counties	\$18.31 (75%)
<b>Eastern A</b>	East Wenatchee, Moses Lake, Walla Walla, and Wenatchee	\$18.15 (75%)
<b>Eastern B</b>	All other communities within 16 eastern counties except selected cities in Eastern A	\$18.15 (75%)
<b>Tri-Cities</b>	Kennewick, Pasco, and Richland	\$19.96 (Mean)
<b>Spokane County</b>	Spokane County	\$20.10 (75%)
<b>Clark County</b>	Clark County	\$23.40 (75%)

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, Whitestone Building Operations Cost Reference for 2013-2014 was used. Whitestone operation cost index is based on the costs of a model two-story office building and uses seven regional indexes for Washington. Seven regional indexes were established for the 2013-15 biennium and then escalated in future biennia using the Seattle CPI-U. Refer to operating expenses section for more details.

## **ASSUMPTIONS FOR OPERATING EXPENSES**

Operating expenses for office, laboratory and support facilities are generally based on The Whitestone Facilities Operations Cost Reference 2013-2014 using six local indexes for Washington State and one local index for Oregon. Operating expenses for all cities in Washington State are linked to the seven local indexes: Anacortes, Olympia, Portland/Vancouver, Richland, Seattle, Spokane, and Tacoma. The service categories selected in the Whitestone Facilities Operations Cost Reference 2013-2014 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 indexes compared to the Washington D.C standardized costs.

## OPERATING EXPENSES FOR LEASED OFFICE FACILITIES

The local operation cost profile is based on the costs of a two story office building model standardized to seven local indexes. The telecom category is excluded from the operating expenses for leased office facilities. Service level for each of the service categories is varied between medium and low.

Operating Expenses for Leased Office Facilities								
SERVICE CATEGORY	SERVICE LEVEL	ANACORTES	OLYMPIA	PORTLAND	RICHLAND	SEATTLE	SPOKANE	TACOMA
Custodial	Medium	\$2.00	\$2.15	\$2.17	\$1.77	\$2.34	\$1.94	\$1.91
Energy	Medium	\$0.93	\$0.94	\$0.99	\$0.99	\$0.93	\$0.99	\$0.93
Refuse	Medium	\$0.10	\$0.13	\$0.14	\$0.08	\$0.19	\$0.13	\$0.15
Water/Sewer	Medium	\$0.24	\$0.31	\$0.71	\$0.18	\$1.04	\$0.17	\$0.39
Grounds	Low	\$0.13	\$0.10	\$0.14	\$0.12	\$0.16	\$0.11	\$0.16
Maintenance and Repair	Low	\$2.46	\$2.26	\$2.51	\$2.41	\$2.47	\$2.09	\$2.33
Management	Low	\$0.56	\$0.55	\$0.55	\$0.55	\$0.57	\$0.52	\$0.56
Pest Control	Low	\$0.05	\$0.05	\$0.05	\$0.05	\$0.07	\$0.05	\$0.05
Road Clearance	Medium	\$0.08	\$0.09	\$0.08	\$0.10	\$0.10	\$0.09	\$0.08
Security	Low	\$0.06	\$0.06	\$0.06	\$0.06	\$0.06	\$0.06	\$0.06
<b>MODIFIED GROSS</b>		<b>\$3.27</b>	<b>\$3.53</b>	<b>\$4.01</b>	<b>\$3.02</b>	<b>\$4.50</b>	<b>\$3.23</b>	<b>\$3.38</b>
<b>NNN</b>		<b>\$6.61</b>	<b>\$6.64</b>	<b>\$7.40</b>	<b>\$6.31</b>	<b>\$7.93</b>	<b>\$6.15</b>	<b>\$6.62</b>

## OPERATING EXPENSES FOR LEASED GENERAL LABORATORY

The operation cost profile is based on the costs of a general laboratory standardized to seven local indexes. The telecom category is excluded from the operating expenses for leased general laboratory facilities. Service level for each of the service categories is varied between medium and low.

Operating Expenses for Leased General Laboratory Facilities								
SERVICE CATEGORY	SERVICE LEVEL	ANACORTES	OLYMPIA	PORTLAND	RICHLAND	SEATTLE	SPOKANE	TACOMA
Custodial	Medium	\$2.04	\$2.20	\$2.21	\$1.81	\$2.39	\$1.98	\$1.95
Energy	Medium	\$3.81	\$3.86	\$4.04	\$4.04	\$3.81	\$4.04	\$3.81
Refuse	Medium	\$0.10	\$0.13	\$0.14	\$0.08	\$0.19	\$0.13	\$0.15
Water/Sewer	Medium	\$0.30	\$0.39	\$0.87	\$0.22	\$1.28	\$0.21	\$0.48
Grounds	Low	\$0.13	\$0.10	\$0.14	\$0.12	\$0.16	\$0.11	\$0.16
Maintenance and Repair	Low	\$6.67	\$6.13	\$6.80	\$6.53	\$6.68	\$5.66	\$6.31
Management	Low	\$0.96	\$0.94	\$0.95	\$0.95	\$0.98	\$0.90	\$0.96
Pest Control	Low	\$0.05	\$0.05	\$0.05	\$0.05	\$0.07	\$0.05	\$0.05
Road Clearance	Medium	\$0.08	\$0.09	\$0.08	\$0.10	\$0.10	\$0.09	\$0.08
Security	Low	\$0.09	\$0.09	\$0.09	\$0.09	\$0.09	\$0.08	\$0.09
<b>MODIFIED GROSS</b>		<b>\$6.25</b>	<b>\$6.58</b>	<b>\$7.26</b>	<b>\$6.15</b>	<b>\$7.67</b>	<b>\$6.36</b>	<b>\$6.39</b>
<b>NNN</b>		<b>\$14.23</b>	<b>\$13.98</b>	<b>\$15.37</b>	<b>\$13.99</b>	<b>\$15.75</b>	<b>\$13.25</b>	<b>\$14.04</b>

## OPERATING EXPENSES FOR LEASED DRY/SELF-STORAGE WAREHOUSE

The operation cost profile is based on the average costs between dry warehouse model and self-storage warehouse model for Washington D.C area and standardized to seven local indexes. The telecom category is excluded from the operating expenses; service level for each of the service categories is varied between medium and low.

Operating Expenses for Leased Warehouse (Dry/Self-Storage) Facilities								
SERVICE CATEGORY	SERVICE LEVEL	ANACORTES	OLYMPIA	PORTLAND	RICHLAND	SEATTLE	SPOKANE	TACOMA
Custodial	Low	\$0.06	\$0.07	\$0.07	\$0.06	\$0.07	\$0.06	\$0.06
Energy	Low	\$0.32	\$0.32	\$0.33	\$0.33	\$0.32	\$0.33	\$0.32
Refuse	Low	\$0.01	\$0.01	\$0.01	\$0.01	\$0.02	\$0.01	\$0.01
Water/Sewer	Low	\$0.01	\$0.01	\$0.01	\$0.01	\$0.02	\$0.01	\$0.01
Grounds	Low	\$0.13	\$0.10	\$0.14	\$0.12	\$0.16	\$0.11	\$0.16
Maintenance and Repair	Low	\$1.82	\$1.67	\$1.85	\$1.78	\$1.82	\$1.54	\$1.72
Management	Low	\$0.33	\$0.32	\$0.32	\$0.32	\$0.34	\$0.31	\$0.33
Pest Control	Low	\$0.05	\$0.05	\$0.05	\$0.05	\$0.07	\$0.05	\$0.05
Road Clearance	Medium	\$0.08	\$0.09	\$0.08	\$0.10	\$0.10	\$0.09	\$0.08
Security	Low	\$0.08	\$0.08	\$0.08	\$0.08	\$0.08	\$0.07	\$0.08
<b>MODIFIED GROSS</b>		<b>\$0.40</b>	<b>\$0.41</b>	<b>\$0.42</b>	<b>\$0.41</b>	<b>\$0.43</b>	<b>\$0.41</b>	<b>\$0.40</b>
<b>NNN</b>		<b>\$2.89</b>	<b>\$2.72</b>	<b>\$2.94</b>	<b>\$2.86</b>	<b>\$3.00</b>	<b>\$2.58</b>	<b>\$2.82</b>

## OPERATING EXPENSES FOR LEASED TEMP CONTROLLED WAREHOUSE

The operation cost profile is based on the costs of a temp controlled warehouse model standardized to seven local indexes. The telecom category is excluded from the operating expenses; service level for each of the service categories is varied between medium and low.

Operating Expenses for Leased Warehouse (Temp Controlled) Facilities								
SERVICE CATEGORY	SERVICE LEVEL	ANACORTES	OLYMPIA	PORTLAND	RICHLAND	SEATTLE	SPOKANE	TACOMA
Custodial	Low	\$0.06	\$0.06	\$0.06	\$0.05	\$0.06	\$0.05	\$0.05
Energy	Low	\$0.68	\$0.69	\$0.72	\$0.72	\$0.68	\$0.72	\$0.68
Refuse	Low	\$0.01	\$0.01	\$0.01	\$0.01	\$0.02	\$0.01	\$0.01
Water/Sewer	Low	\$0.03	\$0.04	\$0.10	\$0.03	\$0.15	\$0.02	\$0.06
Grounds	Low	\$0.13	\$0.10	\$0.14	\$0.12	\$0.16	\$0.11	\$0.16
Maintenance and Repair	Low	\$3.42	\$3.14	\$3.49	\$3.35	\$3.43	\$2.90	\$3.24
Management	Low	\$0.40	\$0.39	\$0.40	\$0.40	\$0.41	\$0.38	\$0.40
Pest Control	Low	\$0.05	\$0.05	\$0.05	\$0.05	\$0.07	\$0.05	\$0.05
Road Clearance	Medium	\$0.08	\$0.09	\$0.08	\$0.10	\$0.10	\$0.09	\$0.08
Security	Low	\$0.30	\$0.28	\$0.29	\$0.30	\$0.31	\$0.26	\$0.28
<b>Modified Gross</b>		<b>\$0.78</b>	<b>\$0.80</b>	<b>\$0.89</b>	<b>\$0.81</b>	<b>\$0.91</b>	<b>\$0.80</b>	<b>\$0.80</b>
<b>NNN</b>		<b>\$5.16</b>	<b>\$4.85</b>	<b>\$5.34</b>	<b>\$5.13</b>	<b>\$5.39</b>	<b>\$4.59</b>	<b>\$5.01</b>

## OPERATING EXPENSES FOR LEASED HAZMAT WAREHOUSE

The operation cost profile is based on the costs of a HAZMAT warehouse model standardized to seven local indexes. The telecom category is excluded from the operating expenses; service level for each of the service categories is varied between medium and low.

Operating Expenses for Leased Warehouse (HAZMAT) Facilities								
SERVICE CATEGORY	SERVICE LEVEL	ANACORTES	OLYMPIA	PORTLAND	RICHLAND	SEATTLE	SPOKANE	TACOMA
Custodial	Low	\$0.10	\$0.11	\$0.11	\$0.09	\$0.12	\$0.10	\$0.10
Energy	Low	\$0.49	\$0.50	\$0.52	\$0.52	\$0.49	\$0.52	\$0.49
Refuse	Low	\$0.01	\$0.01	\$0.01	\$0.01	\$0.02	\$0.01	\$0.01
Water/Sewer	Low	\$0.03	\$0.04	\$0.10	\$0.03	\$0.15	\$0.02	\$0.06
Grounds	Low	\$0.13	\$0.10	\$0.14	\$0.12	\$0.16	\$0.11	\$0.16
Maintenance and Repair	Low	\$9.71	\$8.93	\$9.91	\$9.52	\$9.73	\$8.24	\$9.19
Management	Low	\$0.77	\$0.75	\$0.76	\$0.76	\$0.79	\$0.72	\$0.77
Pest Control	Low	\$0.05	\$0.05	\$0.05	\$0.05	\$0.07	\$0.05	\$0.05
Road Clearance	Medium	\$0.08	\$0.09	\$0.08	\$0.10	\$0.10	\$0.09	\$0.08
Security	Low	\$0.66	\$0.63	\$0.64	\$0.67	\$0.68	\$0.58	\$0.64
<b>Modified Gross</b>		<b>\$0.63</b>	<b>\$0.66</b>	<b>\$0.74</b>	<b>\$0.65</b>	<b>\$0.78</b>	<b>\$0.65</b>	<b>\$0.66</b>
<b>NNN</b>		<b>\$12.03</b>	<b>\$11.21</b>	<b>\$12.32</b>	<b>\$11.87</b>	<b>\$12.31</b>	<b>\$10.44</b>	<b>\$11.55</b>

# APPENDIX B: LIFE CYCLE COST ANALYSIS SUMMARY

Consistent with RCW 39.35B, 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 eleven relocation projects in the Plan that meet the square foot requirements for performing a life cycle cost analysis. The analysis focuses solely on the economic comparisons. Full consideration of ownership and leasing alternatives when evaluating relocation options is also a statutory responsibility of the state of Washington. Therefore, projects that included analysis using the state life cycle cost model are identified in the 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 construction will also be factor.

Results provided in the following pages assume financing through the Office of the State Treasurer for a deferred certificate of participation with an interest rate of 3.8% for a term of 25 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 are using 2014 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 25-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 at this stage. These include 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 timely 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. However, this disparity may also be a result of inconsistent application of the state's space allocation standard in existing state owned facilities.

## 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 that may shift over time.
- The expected length of occupancy.
- Shifting the physical and fiscal responsibility for the maintenance of a building to the landlord.
- The availability of funds in the operating budget.
- How quickly a facility is needed.

## 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 upon request.

<b>Agency:</b>	DSHS		
<b>Location:</b>	Moses Lake		
<b>Project Summary:</b>	The Moses Lake DSHS project relocates staff to a new location in Moses Lake. The new location will house multiple DSHS programs, which creates collaboration among staff and improves service delivery to customers. The current facility is over capacity requiring staff to work in areas unsuitable for continued operations. The facility has declining functionality due to outdated building infrastructure and poor configuration of space. The project was approved by OFM through the modified predesign process and the lease has been executed for this planned relocation.		
<b>Effective Date:</b>	August 1, 2015 (FY16)		
<b>Estimated Square Feet:</b>	32,800 GSF		
<b>LCAA Results:</b>	The total cost of ownership (cumulative) becomes less than leasing in 2048 (33 years).		
<b>Starting Lease Rate Assumption:</b>	\$19.83/SF	<b>Construction Cost Assumption:</b>	\$12,000,000 TPC (\$365/SF)



**Agency:** DFW/ECY  
**Location:** Vancouver  
**Project Summary:** The Vancouver DFW/ECY project relocates the DFW and the ECY offices in Vancouver to a new facility. This project provides both DFW and ECY additional space for growth, addresses security concerns, ingress / egress problems and maintains the natural resources agency partnership.  
**Effective Date:** January 1, 2016 (FY16)  
**Estimated Square Feet:** 37,164 RSF  
**LCAA Results:** The total cost of ownership (cumulative) becomes less than leasing in 2053 (37 years).  
**Starting Lease Rate Assumption:** \$21.66/SF      **Construction Cost Assumption:** \$14,028,000 TPC (\$340/SF)

**Agency:** DOR  
**Location:** Olympia  
**Project Summary:** 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.  
**Effective Date:** May 1, 2016 (FY16)  
**Estimated Square Feet:** 52,500 GSF  
**LCAA Results:** The total cost of ownership (cumulative) becomes less than leasing in 2043 (27 years).  
**Starting Lease Rate Assumption:** \$26.10/SF      **Construction Cost Assumption:** \$20,003,000 TPC (\$381/SF)

**Agency:** DSHS  
**Location:** Everett  
**Project Summary:** The Everett DSHS project relocates CA staff from 840 N Broadway, Everett and 20311 52nd Ave., Lynnwood to a new location in Everett. The relocation provides space for DDA Home and Community Services (HCS) and JRA in Everett and Lynnwood. This project relocates JRA from 20816 44th AVE, Lynnwood to 840 N Broadway, Everett on December 1, 2016.  
**Effective Date:** July 1, 2016 (FY17)  
**Estimated Square Feet:** 21,500 RSF  
**LCAA Results:** The total cost of ownership (cumulative) becomes less than leasing in 2047 (31 years).  
**Starting Lease Rate Assumption:** \$23.27/SF      **Construction Cost Assumption:** \$9,144,000 TPC (\$381/SF)

**Agency:** DSHS  
**Location:** Kent  
**Project Summary:** The DSHS Kent project relocates staff to a new location in Kent. The current Kent facility is in poor condition and the space is not suitable for downsizing. This project has been approved by OFM using the Modified Pre-design Process.  
**Effective Date:** September 1, 2016 (FY17)  
**Estimated Square Feet:** 58,480 RSF  
**LCAA Results:** The total cost of ownership (cumulative) becomes less than leasing in 2061 (45 years).  
**Starting Lease Rate Assumption:** \$19.62/SF      **Construction Cost Assumption:** \$24,765,000 TPC (\$381/SF)

**Agency:** DSHS  
**Location:** Puyallup/Tacoma  
**Project Summary:** The Puyallup DSHS relocation project closes the DVR location at 510 E Main St., Puyallup, downsizes the facility located at 2121 S State St., Tacoma, and relocates staff to a new facility in Puyallup. This project colocates DSHS programs in Puyallup and relocates CA staff closer to clients they serve in East Pierce County.  
**Effective Date:** September 1, 2016 (FY17)  
**Estimated Square Feet:** 23,400 RSF  
**LCAA Results:** The total cost of ownership (cumulative) becomes less than leasing in 2046 (30 years).  
**Starting Lease Rate Assumption:** \$24.16/SF      **Construction Cost Assumption:** \$9,906,000 TPC (\$381/SF)

**Agency:** 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 and costs of this facility.  
**Effective Date:** August 1, 2018 (FY19)  
**Estimated Square Feet:** 42,500 RSF  
**LCAA Results:** The total cost of ownership (cumulative) becomes less than leasing in 2045 (27 years).  
**Starting Lease Rate Assumption:** \$28.48/SF      **Construction Cost Assumption:** \$17,907,000 TPC (\$381 /SF)

**Agency:** LNI

**Location:** Tumwater

**Project Summary:** The Olympia L&I project relocates the Division of Occupational Safety and Health (DOSH) Lab, and staff from the Safety and Health Research and Assessment for Prevention (SHARP) program to a different location in Thurston County. The condition of current leased facility has declined since the agency established the lab in 1984. The lab is currently located in an office building that is not suitable for laboratory functions and the space is not suitable for required demonstration areas and training. L&I will reduce approximately 3,000 square feet of leased training space in Tumwater as a result of this project.

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.

**Effective Date:** March 1, 2018 (FY18)

**Estimated Square Feet:** 29,500 GSF

**LCAA Results:** The total cost of ownership (cumulative) becomes less than leasing in 2033 (15 years).

<b>Starting Lease Rate Assumption:</b>	\$34/SF	<b>Construction Cost Assumption:</b>	\$13,200,000 TPC (\$447/SF)
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**Agency:** DSHS

**Location:** Kennewick

**Project Summary:** The Kennewick project relocates ESA staff out of 1120 N. Edison St., Kennewick to a new location in the Kennewick/Pasco area. The project will move staff closer to the client catchment area and will vacate a facility with declining building systems.

**Effective Date:** December 1, 2018 (FY19)

**Estimated Square Feet:** 23,067 RSF

**LCAA Results:** The total cost of ownership (cumulative) becomes less than leasing in 2048 (30 years).

<b>Starting Lease Rate Assumption:</b>	\$23.11/SF	<b>Construction Cost Assumption:</b>	\$8,925,000 TPC (\$350/SF)
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**Agency:** DSHS

**Location:** Bremerton

**Project Summary:** The Bremerton DSHS project relocates staff out of the facility located at 3423 6th St. (Olympic Center) to a new location in Bremerton. Olympic Center is planned for surplus using the Department of Enterprises surplus process. This DSHS owned facility has declining building systems and is not suitable for continued occupancy.

**Effective Date:** June 1, 2019 (FY19)

**Estimated Square Feet:** 35,000 RSF

**LCAA Results:** The total cost of ownership (cumulative) becomes less than leasing in 2050 (31 years).

<b>Starting Lease Rate Assumption:</b>	\$24.28/SF	<b>Construction Cost Assumption:</b>	\$14,859,000 TPC (\$381/SF)
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**Agency:** State of Washington

**Location:** Olympia

**Project Summary:** The Olympia project relocates DSHS staff from the DES owned facility located at 1115 Washington St. to a new location in Thurston County. The project will temporarily relocate part of the building to allow construction for structural and building system upgrades. This project is documented in the ten-year capital plan.

**Effective Date:** July 1, 2019 (FY20)

**Estimated Square Feet:** 90,000 GSF

**LCAA Results:** The total cost of ownership (cumulative) becomes less than leasing in 2037 (20 years).

<b>Starting Lease Rate Assumption:</b>	\$27/SF	<b>Construction Cost Assumption:</b>	\$31,371,000 TPC (\$381/SF)
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