



Office of Financial Management

STATE OF WASHINGTON

2011-2017 SIX-YEAR FACILITIES PLAN

RCW 43.82.055

Facilities Oversight Section

In collaboration with the Department of General Administration

January 2011

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OVERVIEW

REQUIREMENT AND PURPOSE

The state of Washington owns and leases facilities to house state agencies. This represents a significant financial investment by the citizens of Washington. To monitor this investment, the Office of Financial Management (OFM) has responsibility to develop a six-year facility plan in collaboration with the Department of General Administration (GA), as prescribed in [RCW 43.82.055](#).

This *2011-2017 Six-Year Facilities Plan* includes state agency space requirements and other pertinent data necessary for cost-effective facility planning as required by statute. This document meets the statutory requirement to submit a Plan to the Legislature by January 1 of every odd-numbered year.

SIX-YEAR FACILITIES PLAN RESULTS

The *Six-Year Facilities Plan* is expected to improve the oversight, management, and financial analysis related to facilities for state agencies. Six-year facilities planning uses a strategic enterprise approach for decision-making related to facility space and resources. Furthermore, strategic planning allows the state to more comprehensively manage these resources within and across state agencies. Data in the Statewide Results Section of this Plan support this conclusion.

Six-year facilities planning relied upon data collection, feedback, and collaboration with state agencies: Nearly 80 state organizations provided data on almost 1,400 facilities for this process. The Plan's scope comprises office space (both leased and state-owned) and warehouse/storage space (leased only). As of April 2010, state agencies occupied over 13 million square feet statewide. This square footage resulted in approximately \$240 million of annual lease costs, debt service, and operating costs. The current inventory is approximately 85 percent leased facilities and 15 percent state-owned facilities.

The *2011-2017 Six-Year Facilities Plan* encompasses the following actions:

- 110 projects for downsizes, expansions, new, relocations, renewals and downsizes, and renewals and expansions.
- 71 colocations as part of the 110 projects.
- 108 fewer facilities as a result of cancellations, closures, and disposals.

If all projects listed were to be accomplished during the next six years, the Plan would reduce the total square footage for state facilities by about 960,700 square feet, or 7.2 percent, by 2017.

In summary, six-year facilities planning sets expectations on future space use and associated facilities costs. This approach positions the state to more effectively manage and determine accountability for these resources. The *2011-2017 Six-Year Facilities Plan* establishes a baseline of data related to facilities, sets performance expectations about space use and costs for facilities, and holds state organizations accountable for outcomes. The Plan documents anticipated square footage and costs for facilities, describes an implementation strategy, and builds a foundation of data to support greater coordination of strategic policy direction with transactional activities.

ABOUT THE PLAN

The state houses over 40,000 state employees, volunteers, contractors, and community partners in leased and owned offices across the state. Functions housed in these locations range from fish and wildlife enforcement to social service delivery, from driver's license testing to state auditing, and a variety of other functions. In addition, the state maintains several warehouse facilities to support these operations. The state spends approximately \$240 million annually in lease costs and operating expenses for these offices and associated warehouse facilities. This represents a significant financial investment by Washington citizens.

The purpose of the *2011-2017 Six-Year Facilities Plan* is to define the long-term facility needs of state government as required by RCW 43.82.055.¹ The Plan includes space requirements and other data pertinent to cost-effective space planning. This Plan sets expectations about future space usage, provides a tool to more effectively manage outcomes, and establishes accountability for outcomes.

The goals of Six-Year Facilities Planning include leasing and owning facilities that:

- Meet the business needs of state agencies.
- Provide space that is healthy, safe, accessible, and sustainable.
- Use the state's facilities efficiently.
- Use the state's funds effectively.

Given current environmental factors for the *2011-2017 Six-Year Facilities Plan*, strategies to implement these goals include identifying solutions that:

- Meet the needs of state agencies. (This includes incorporating increased efficiencies tied to reform efforts.)
- Maintain or improve the condition of space that houses state government.
- Reduce the total square footage occupied.
- Reduce the cost of leasing and operating state facilities. (This includes evaluating ownership and leasing solutions through comparative analysis.)

The planning process uses a strategic enterprise approach for proactive decision-making related to space and costs of facilities. This allows the state to more comprehensively manage these resources within and across state agencies. A summary of the methodology used to create the *2011-2017 Six-Year Facilities Plan* is available in [Appendix A](#). For more information about the process, see the [Implementation Plan: 2011-2017 Six-Year Facilities Plan](#).²

¹ RCW 43.82.055 states "The office of financial management shall: (1) Work with the department of general administration and all other state agencies to determine the long-term facility needs of state government; and (2) Develop and submit a six-year facility plan to the legislature by January 1st of every odd-numbered year, beginning January 1, 2009, that includes state agency space requirements and other pertinent data necessary for cost-effective facility planning. The department of general administration shall assist with this effort as required by the office of financial management."

² <http://www.ofm.wa.gov/budget/documents/FacilityOversight2011-17ImplementationPlan.pdf>

STATEWIDE RESULTS

BACKGROUND

In April 2010, 80 state agencies reported 1,368 facilities to OFM through the six-year facilities planning process. After an initial analysis, OFM placed 1,060 facilities in the planning effort.

The scope of the six-year facilities planning process includes all state organizations except for agricultural commodity commissions and higher education institutions. The space categories for inclusion in the *2011-2017 Six-Year Facilities Plan* are office space (both leased and state-owned) and warehouse/storage space (leased only). The facilities reported in this Plan represent the majority of office space and warehouse/storage space in the state with approximately 85 percent leased facilities and 15 percent state-owned facilities.

However, this Plan does not represent the entire square footage occupied by the state and represents a subset of the total state inventory (approximately 15%). Generally, facilities that are not included in the scope of this Plan are included in the 10-year capital plan or in specialized planning efforts of individual agencies. The scope of this planning process did not include higher education institutions, state-owned correctional facilities, owned military institutions, and owned residential campuses. Additionally, 24 state agencies did not respond to the OFM request for information. A summary of the number of responses received from state agencies is available upon request.

As of April 2010, the Plan includes 1,060 facilities with approximately 13,426,400 square feet. This square footage resulted in approximately \$240 million of annual lease costs, debt service, and operating costs. The Plan further analyzed 1,060 facilities and identified 110 potential projects. If all of the projects listed are accomplished over the next six years, this Plan will reduce the total square footage for state facilities by approximately 960,700 square feet, or approximately 7.2 percent, by 2017.

This Plan aligns with the Governor's budget for the 2011-13 biennium, which includes the following:

- Consolidation of natural resource agencies and programs
- Consolidation of state government central services agencies
- Creation of the Office of Civil Rights
- Demolition of two state-owned buildings in Olympia
- Elimination of boards and commissions
- Integration of correctional services

The affects of each of these actions on facilities is covered later in this Plan.

CURRENT SPACE USE AND COSTS OF FACILITIES STATEWIDE

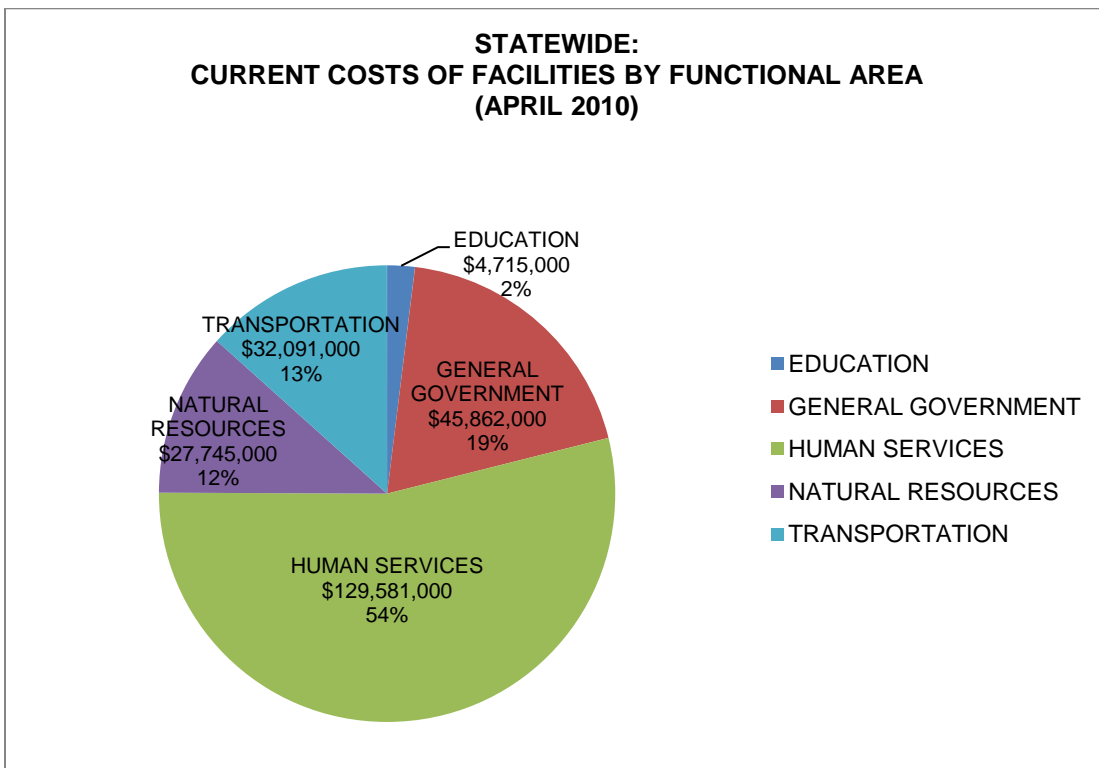
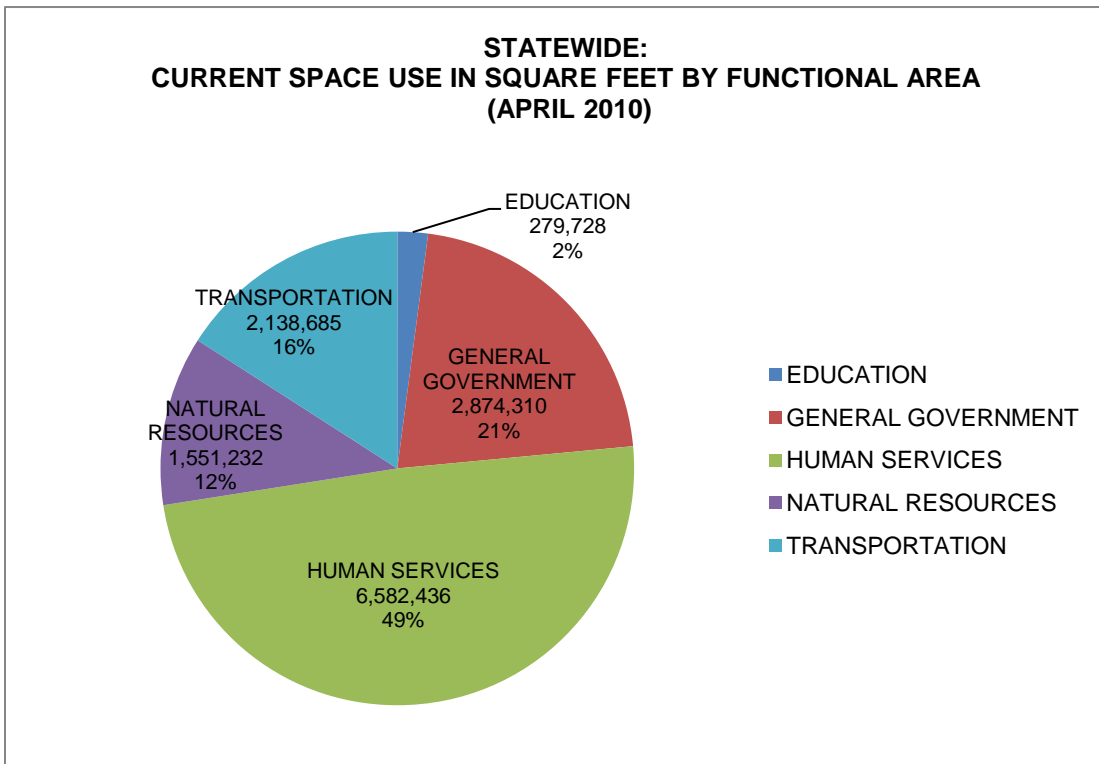
As of April 2010, state agencies occupied approximately 12,452,300 square feet of office space and 974,100 square feet of warehouse/storage space. This square footage resulted in approximately \$240 million of annual lease costs, debt service, and operating costs.

This *2011-2017 Six-Year Facilities Plan* organizes state agencies into one of the following five functional areas:

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

The charts below depict the distribution of square footage and costs of facilities by functional area statewide.

SUMMARY CHARTS OF CURRENT SPACE USE AND COSTS OF FACILITIES BY FUNCTIONAL AREA



2011-2017 SIX-YEAR FACILITIES PLAN OUTCOMES STATEWIDE

The table below summarizes key information statewide.

SUMMARY OF ACTIVITY STATEWIDE

Type of Space	Existing (As of April 2010)						Projected (Fiscal Year 2017)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	110	0	974,070	\$0	\$5,826,000	0	93	0	692,139	\$0	\$5,811,000
Office	138	812	2,023,457	10,428,864	\$28,670,000	\$205,499,000	131	728	1,993,766	9,787,566	\$22,814,000	\$222,826,000
Total	138	922	2,023,457	11,402,934	\$28,670,000	\$211,324,000	131	825	1,993,766	10,479,705	\$22,814,000	\$228,637,000
Change							-7	-101	-29,691	-923,229	(\$5,856,000)	\$17,313,000
Percentage Change							-5.1%	-11.0%	-1.5%	-8.1%	-20.4%	8.2%
Office Space/FTE³			313			\$5,886			296			\$6,174

For this planning process, data did not exist about the total number of people or the number of work stations in office space for all state organizations. Therefore, FTE is used as a metric to understand how agencies use space. For this purpose, FTE is used as a trend measure for budget planning rather than as a measure for design or space planning.

³ Total FTEs are rolled up from individual analysis of each of the agencies in all five functional areas. This information was used to calculate the existing and projected office space/FTE data.

PROJECTS IN THE PLAN

This *2011-2017 Six-Year Facilities Plan* documents a total of 108 fewer facilities as a result of cancellations, closures, consolidations, and disposals. This Plan also documents the following 110 projects:

Project Category	Number of Projects
Downsize	1
Expansion	1
New	5
Relocation	78
Renewal and Downsize	19
Renewal and Expansion	6
Total	110

This *2011-2017 Six-Year Facilities Plan* identifies 71 of the 110 projects as colocations.

PROJECT DEFINITIONS

For purposes of this Plan, the following definitions apply:

Closure – An action to vacate an office or warehouse.

Disposal - A legal transfer of state ownership of property.

Downsize - A reduction in square feet in an existing space.

Expansion - An increase in square feet in an existing space.

New - A newly occupied space in a community.

Relocation – A move of an office or warehouse from one location to another.

Renewal and Downsize - A reduction in square feet in an existing space at the time of the lease renewal.

Renewal and Expansion - An increase in square feet in an existing space at the time of the lease renewal.

Within these project categories, there are colocations. A colocation describes a location with two or more functions at one location. A location covers a single building or a complex of buildings immediately next to one another. There are two categories of colocation: adjacent or consolidated. An adjacency and a consolidation are both types of colocations.

An adjacent colocation (adjacency) is where functions from multiple programs or agencies exist at the same location, but with separate space for each function. An adjacent colocation is often considered for agencies or programs of agencies with significantly different functions performed in multiple facilities. These differing functions sometimes cannot share space because of programmatic restrictions. Advantages to an adjacent colocation generally include improved access for clients and a reduced cost of infrastructure.

A consolidated colocation (consolidation) is where functions from multiple programs or agencies exist at the same location and share space to address common needs. A consolidated colocation is preferred for most state agencies and is suggested when agencies use space in a similar way. If agencies or programs are consolidated in a single facility, sharing some of the non-workspace areas can reduce the average amount of space needed per workspace. Examples of shared spaces are conference rooms, lobbies, reception areas, restrooms, and space for copiers and printers. Advantages to a consolidated colocation generally include reduction in overall space, greater efficiency, improved access for clients, and a reduced cost of infrastructure.

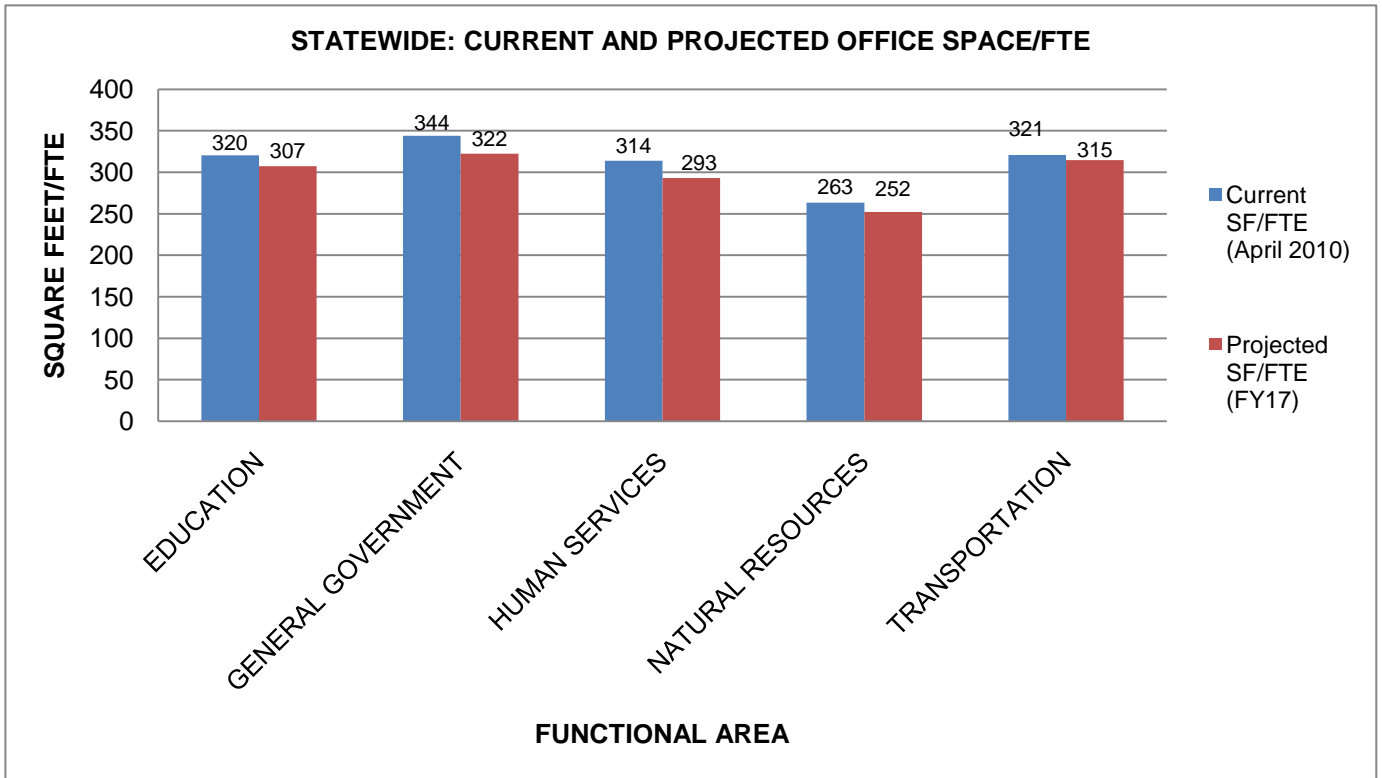
A list of colocation projects is available in [Appendix C](#).

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS STATEWIDE

SQUARE FOOTAGE

The 2011-2017 Six-Year Facilities Plan projects a reduction of 17 square feet per FTE statewide. All functional areas are projected to reduce square footage with a combined decrease of approximately 960,700 square feet statewide over the next six years. This decrease is a combination of closures, consolidations, disposals, and downsizes.

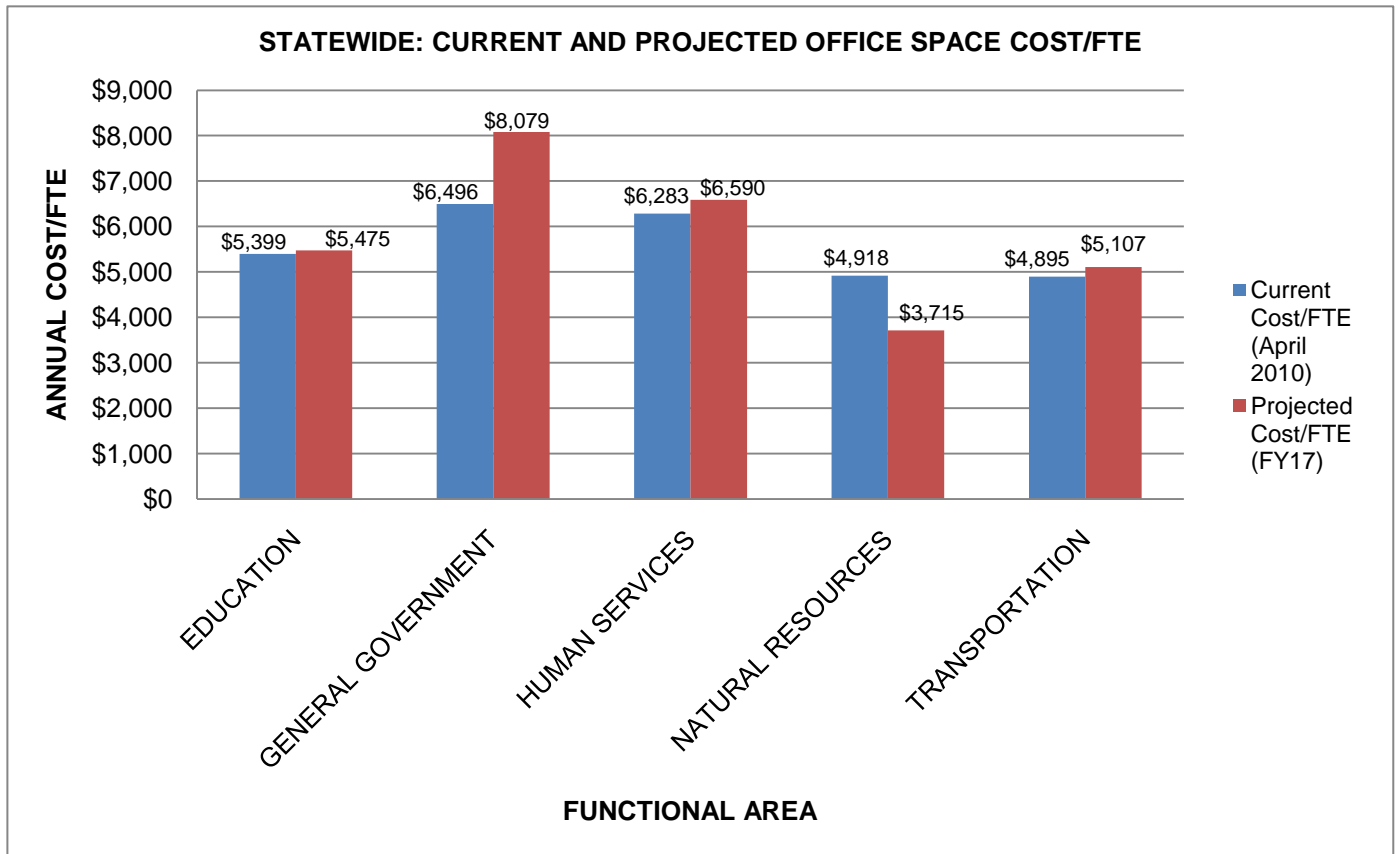
SQUARE FOOTAGE PER FTE BY FUNCTIONAL AREA



COST

Although the 2011-2017 Six-Year Facilities Plan projects a reduction per square foot per FTE, the Plan projects an increase in the annual costs of facilities of approximately \$11,403,000. This projected cost increase is approximately 4.5% over six years, which is below the anticipated inflation over the next six years. All leases in the Plan were adjusted at the end of the lease for inflation rates based on the Seattle Consumer Price Index-Urban (CPI-U).

COSTS OF FACILITIES PER FTE BY FUNCTIONAL AREA



The cost increase in four of the five functional areas (education, general government, human services, and transportation) is primarily a result of anticipated lease renewals, pre-negotiated lease rate adjustments, and new lease agreements. The cost increase in the general government functional area is also influenced by a new office building on the East Capitol Campus in Olympia, which is scheduled to open in September 2011. The cost decrease in the natural resource functional area is influenced by completion of payment of debt service at two state-owned facilities and consolidation of facilities with natural resource reform.

SUMMARY

This Six-Year Facilities Plan provides facility-related data that enables the state to set a baseline of information. This baseline is critical for tracking the performance of the state's facility portfolio. The information presented in this Plan sets expectations about future space usage and lays the groundwork for more effective facility portfolio management. Specifically, this Plan provides statewide and agency information about:

- Total square footage leased and owned for office space.
- Total square footage leased for warehouse/storage space.
- Total square footage reduced.
- Total lease costs, debt service, and operating costs for leased and owned office space.
- Current and projected colocations in facilities.
- Planned facility activities such as closures, disposals, renewals and downsizes, and relocations.

The Plan reflects the Governor's budget for the 2011-13 biennium and the budget's impact on facilities. To achieve more cost-effective planning, the Plan:

- Reduces square footage in all five functional areas and holds the cost of facilities below the anticipated inflation over the next six years.
- Encourages state agencies to pursue additional performance efficiencies and opportunities to share space.
- Sets expectations for agencies about managing budget and scope for facilities.

NEEDS RELATED TO FACILITIES BY AGENCY

The following section presents the projected needs related to facilities for the next three biennia. This document also reflects projects that are expected to be completed prior to the end of the 2009-11 biennium.

The *2011-2017 Six-Year Facilities Plan* is a *plan*, not a budget. The projects proposed in the 2011-13 biennium have been aligned with operating budget decision packages. Any project identified beyond the 2011-13 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 publication of this Plan.

The *2011-2017 Six-Year Facilities Plan* is organized into five functional areas:

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

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

- Overview
- Current Space Use and Costs of Facilities
- 2011-2017 Six-Year Facilities Planning Outcomes
- 2011-2017 Six-Year Facilities Planning Conclusions

EDUCATION: FUNCTIONAL AREA SUMMARY

OVERVIEW

The primary missions of the agencies in this functional area relate to education administration and non-instructional education functions. Missions include support for early learning, public education, specialized education, and higher education. The *2011-2017 Six-Year Facilities Plan* does not include any instructional campuses in higher education. Agencies include:

- Department of Early Learning (DEL)
- Higher Education Coordinating Board (HECB)
- State Board for Community and Technical Colleges (SBCTC)
- Superintendent of Public Instruction (SPI)
- Small Education Agencies
 - Washington State Arts Commission (ART)
 - Work Force Training and Education Coordinating Board (WFTECB)
 - Washington State Historical Society (WHS)

These education agencies represent 0.8 percent of the total budgeted funds in both the 2007-09 and 2009-11 biennia.⁴

The Governor's budget for the 2011-13 biennium provides for privatizing ART's administration and closure of the WHS museum while preserving the museum collection. ART's office will be utilized by a new consolidated agency. For WHS, one leased facility will close and the owned facilities are preserved. The information below on space use and costs of facilities reflects actions based on the Governor's budget for the 2011-13 biennium.

CURRENT SPACE USE AND COSTS OF FACILITIES

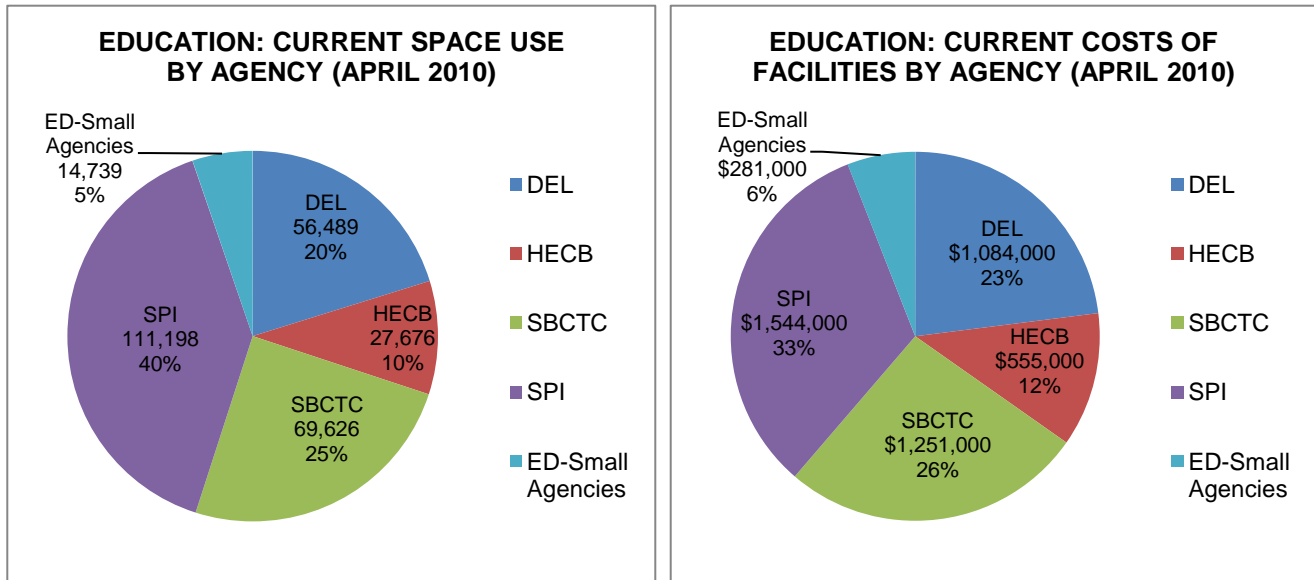
As of April 2010, education agencies occupied approximately 279,700 square feet of office space and no square feet of warehouse/storage space. These education agencies represent approximately 2 percent of the total office and warehouse/storage square footage documented in the *Six-Year Facilities Plan*.

These facilities have an approximate annual cost of \$4,714,000. The estimated annual cost for office and warehouse/storage space is approximately 1 percent of the education total budgeted funds for the 2009-11 biennium. Costs of facilities for these education agencies represent approximately 2 percent of the total office and warehouse/storage annual costs documented in the *Plan*.

⁴ [Washington State Legislative Budget Notes: 2008 Supplemental with Revised 2007-09 Biennium Numbers](#) and [Washington State Legislative Budget Notes: 2010 Supplemental with Revised 2009-11 Biennium Numbers](#) published by LEAP.

The charts below depict the distribution of square footage and costs by agency in this functional area.

SUMMARY CHARTS OF CURRENT SPACE USE AND COSTS OF FACILITIES BY AGENCY



2011-2017 SIX-YEAR FACILITIES PLAN OUTCOMES FOR EDUCATION AGENCIES

The table below summarizes key information for this functional area.

SUMMARY OF ACTIVITY IN THE EDUCATION FUNCTIONAL AREA

Type of Space	Existing (As of April 2010)						Projected (Fiscal Year 2017)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	0	0	0	\$0	\$0	0	0	0	0	\$0	\$0
Office	1	31	41,985	237,743	\$672,000	\$4,042,000	1	26	41,985	226,497	\$348,000	\$4,433,000
Total	1	31	41,985	237,743	\$672,000	\$4,042,000	1	26	41,985	226,497	\$348,000	\$4,433,000
Change							0	-5	0	-11,246	(\$324,000)	\$390,000
Percentage Change							0.0%	-16.1%	0.0%	-4.7%	-48.2%	9.7%
Office Space/FTE⁵			320		\$5,399				307		\$5,475	

⁵ Total FTEs are rolled up from individual analysis of each of the agencies in this functional area. This information was used to calculate the existing and projected office space/FTE data. For this planning process, data did not exist about the total number of people or the number of work stations in office space for all state organizations. Therefore, FTE is used as a metric to understand how agencies use space. For this purpose, FTE is used as a trend measure for budget planning rather than as a measure for design or space planning.

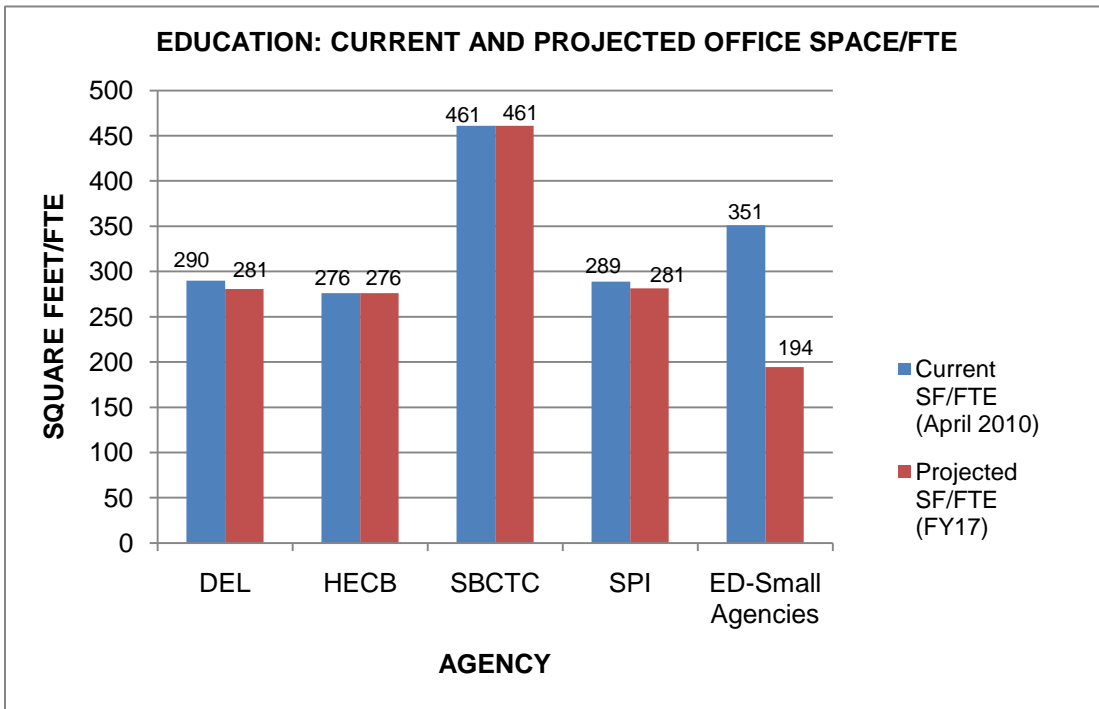
This 2011-2017 Six-Year Facilities Plan documents a total of five fewer facilities as a result of cancellations, closures, consolidations, and disposals for the education agencies. This Plan also documents the following six projects, of which all six are colocations.

Project Category	Number of Projects
Downsize	0
Expansion	0
New	0
Relocation	6
Renewal and Downsize	0
Renewal and Expansion	0
Total	6

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The 2011-2017 Six-Year Facilities Plan projects a reduction of 13 square feet per FTE and an increase of approximately \$76 per FTE in this functional area. Over the next six years, the education functional area square footage is projected to decrease by approximately 11,200 square feet and the annual costs of facilities are projected to increase by approximately \$66,000. The cost increase is a result of projected lease rate increases, which are offset by completion of payment of debt service for the SBCTC state-owned building.

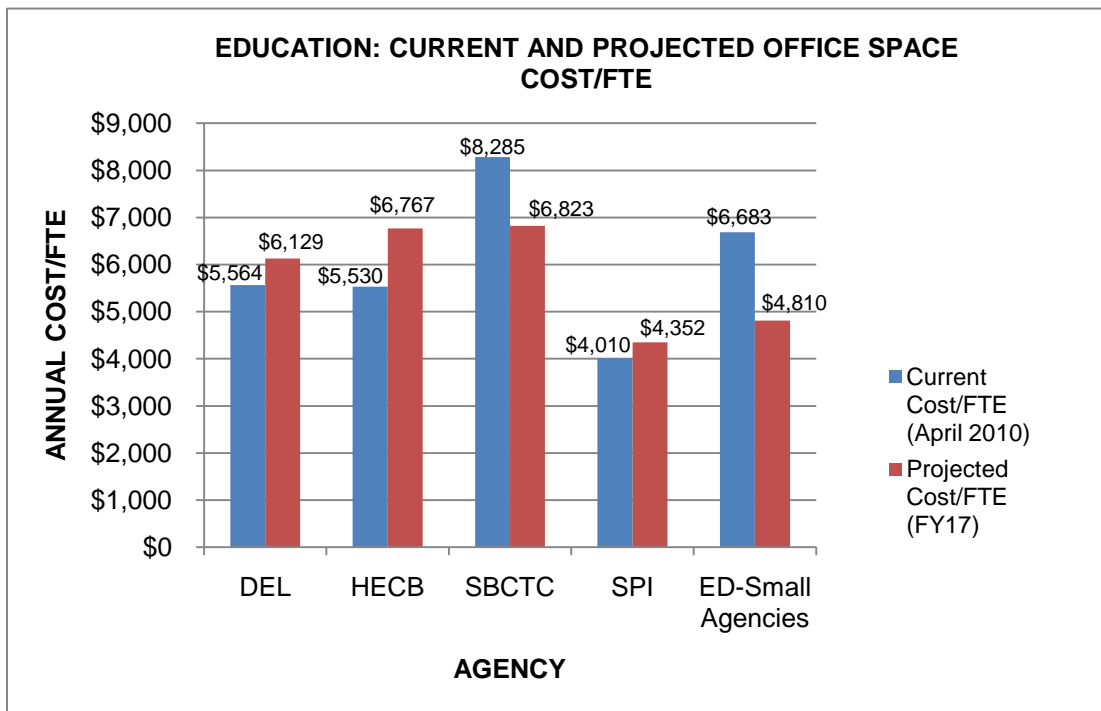
SQUARE FOOTAGE PER FTE BY AGENCY



Educational agencies use the square footage leased and owned for a variety of reasons including: administrative, service delivery, and training functions. These various space uses influence the average square footage per FTE. Within this functional area, office space per FTE currently ranges from 276 to 461 square feet. The education functional area is dominated by agencies with a single facility, which limits the ability to change how an agency uses leased and owned space.

Strategies employed by these agencies related to facilities include: agencies with field and storage facilities (such as DEL and SPI) have closed small facilities while agencies with only headquarters functions have been limited in their abilities to reduce costs.

COSTS OF FACILITIES PER FTE BY AGENCY



Within this functional area, costs of facilities per FTE currently range from \$4,010 to \$8,285. This range is influenced by debt service on an SBCTC state-owned facility, which concludes in Fiscal Year 2015.

The education agencies have increases in the costs of facilities per FTE except SBCTC and the small education agencies. With the elimination of debt service payments and the closure of two small education agencies, these agencies will reduce the cost to FTE ratio. By 2017, the costs of facilities per FTE will range from \$4,352 for SPI to \$6,823 for SBCTC. All remaining education agencies have existing lease terms with pre-negotiated lease rate adjustments.

DEPARTMENT OF EARLY LEARNING (DEL)

OVERVIEW

The Department of Early Learning (DEL) focuses on children's earliest years of life, offering information and resources for parents of almost half a million children in Washington ages birth to six.

DEL has one headquarters facility in Lacey and 18 field offices statewide. DEL offices are currently colocated with the Department of Social and Health Services (DSHS). DEL staff in the field offices license and monitor more than 7,400 childcare facilities in family homes or centers serving about 174,000 children.

DEL prefers to colocate with organizations that are educationally focused, such as educational service districts. Additionally, DEL is investigating multiple technology strategies that may enable licensing professionals to be more mobile and reduce the need for office space overall.

CURRENT SPACE USE AND COST OF FACILITIES

As of April 2010, DEL occupied approximately 56,500 square feet of office space and no warehouse/storage space with an approximate annual cost of \$1,084,000. DEL uses this space for administrative and service delivery functions. DEL's field offices are subleased from DSHS.

2011-2017 SIX-YEAR FACILITIES PLAN FOR DEL

The Six-Year Facilities Plan projects DEL's space needs and costs of facilities through Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	0	0	0	\$0	\$0	0	0	0	0	\$0	\$0
Office	0	19	0	56,489	\$0	\$1,084,000	0	17	0	54,678	\$0	\$1,194,000
Total	0	19	0	56,489	\$0	\$1,084,000	0	17	0	54,678	\$0	\$1,194,000
Change							0	-2	0	-1,811	\$0	\$110,000
Percentage Change							0.0%	-10.5%	0.0%	-3.2%	0.0%	10.2%
Office Space/FTE⁶			290			\$5,564			281			\$6,129

⁶ Through July 2010, DEL had 195 actual FTEs in the biennial expenditure and staff monitoring report available on <http://www.fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The *2011-2017 Six-Year Facilities Plan* projects a reduction of nine square feet per FTE and an increase of approximately \$565 per FTE. Over the next six years, DEL's square footage is projected to decrease by approximately 1,800 square feet and the annual costs of facilities are projected to increase by approximately \$110,000. The square footage decrease is a result of the consolidation of small field offices into larger regional locations. The cost increase is a result of anticipated inflation in lease rates, pre-negotiated lease rate adjustments, and growth in the headquarters facility.

DEL plans six relocations to support the agency's educational focus. These moves are not expected to result in a change in square footage or an annual lease cost increase above rates projected for lease renewals.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for DEL that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action																
Office																
No Action	0	47,127	\$0	\$916,000	0	21,221	\$0	\$400,000	0	40,203	\$0	\$904,000	0	47,545	\$0	\$1,019,000
Renewals	0	3,621	\$0	\$96,000	0	29,776	\$0	\$661,000	0	7,109	\$0	\$176,000	0	7,133	\$0	\$175,000
Closures/Disposals						-1,811		(\$36,000)								
Everett Relocation ⁺		1,791		\$38,000												
Pasco Relocation ⁺		2,450		\$34,000												
Yakima Relocation ⁺						2,178		\$40,000								
Bremerton Relocation ⁺										1,703		\$9,000				
Vancouver Relocation ⁺										1,739		\$38,000				
Wenatchee Relocation ⁺										1,746		\$36,000				
Summary																
Warehouse/Storage	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0
Office	0	54,989	\$0	\$1,085,000	0	53,175	\$0	\$1,101,000	0	52,500	\$0	\$1,162,000	0	54,678	\$0	\$1,194,000
Total	0	54,989	\$0	\$1,085,000	0	53,175	\$0	\$1,101,000	0	52,500	\$0	\$1,162,000	0	54,678	\$0	\$1,194,000
Change	0	-1,500	\$0	\$1,000	0	-1,814	\$0	\$16,000	0	-675	\$0	\$62,000	0	2,178	\$0	\$32,000
Percentage Change	0.0%	-2.7%	0.0%	0.1%	0.0%	-3.3%	0.0%	1.5%	0.0%	-1.3%	0.0%	5.6%	0.0%	4.1%	0.0%	2.7%
Office Space/FTE	282		\$5,568		273		\$5,651		270		\$5,967		281		\$6,129	

⁺Indicates an intra-agency colocation or a colocation with another state agency.

DESCRIPTION OF KEY PROJECTS

The *2011-2017 Six-Year Facilities Plan* identifies six projects for DEL.

PROJECTS UNDERWAY IN THE 2009-11 BIENNIUM

Everett Relocation: This project relocates DEL in a DSHS facility, which results in no change to square feet and no change in annual costs. This project strategically colocates DEL with another state agency in Snohomish County.

Pasco Relocation: This project relocates DEL, which results in no change to square feet and no change in annual costs. This project addresses DEL's mission to colocate with educational service districts.

PROJECTS ANTICIPATED FOR THE 2011-13 BIENNIUM

Yakima Relocation: This project relocates DEL, which results in no change to square feet and no change in annual costs. This project addresses DEL's mission to colocate with educational focus agencies.

PROJECTS ANTICIPATED FOR THE 2013-15 BIENNIUM

Bremerton Relocation: This project relocates DEL, which results in no change to square feet and no change in annual costs. This project addresses DEL's mission to colocate with educational focus agencies.

Vancouver Relocation: This project relocates DEL, which results in no change to square feet and no change in annual costs. This project addresses DEL's mission to colocate with educational focus agencies.

Wenatchee Relocation: This project relocates DEL, which results in no change to square feet and no change in annual costs. This project addresses DEL's mission to colocate with educational focus agencies.

HIGHER EDUCATION COORDINATING BOARD (HECB)

OVERVIEW

The Higher Education Coordinating Board (HECB) provides strategic planning, coordination, monitoring, and policy analysis for higher education; administers state and federal financial aid; and administers other education services. A 10-member citizen board appointed by the Governor is statutorily charged to represent the broad public interest above the interests of individual colleges and universities.

HECB has two leased headquarters facilities in Olympia.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, HECB occupied approximately 27,700 square feet of office space and no warehouse/storage space with an approximate annual cost of \$555,000. HECB uses this space primarily for administrative functions.

2011-2017 SIX-YEAR FACILITIES PLAN FOR HECB

The Six-Year Facilities Plan projects HECB's space needs and costs of facilities through Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	0	0	0	\$0	\$0	0	0	0	0	\$0	\$0
Office	0	2	0	27,676	\$0	\$555,000	0	2	0	27,676	\$0	\$679,000
Total	0	2	0	27,676	\$0	\$555,000	0	2	0	27,676	\$0	\$679,000
Change							0	0	0	0	\$0	\$124,000
Percentage Change							0.0%	0.0%	0.0%	0.0%	0.0%	22.4%
Office Space/FTE⁷			276			\$5,530			276			\$6,767

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The *2011-2017 Six-Year Facilities Plan* projects no change in the square feet per FTE and an increase of approximately \$1,237 per FTE. Over the next six years, HECB's square footage is projected to have no change and the annual costs of facilities are projected to increase by approximately \$124,000. The cost increase is a result of pre-negotiated lease rate adjustments.

⁷ Through July 2010, HECB had 100 actual FTEs in the biennial expenditure and staff monitoring report available on <http://www.fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for HECB that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action																
Office																
No Action					0	27,676	\$0	\$555,000	0	27,676	\$0	\$555,000				
Renewals	0	27,676	\$0	\$555,000									0	27,676	\$0	\$679,000
Closures/Disposals																
Summary																
Warehouse/Storage	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0
Office	0	27,676	\$0	\$555,000	0	27,676	\$0	\$555,000	0	27,676	\$0	\$555,000	0	27,676	\$0	\$679,000
Total	0	27,676	\$0	\$555,000	0	27,676	\$0	\$555,000	0	27,676	\$0	\$555,000	0	27,676	\$0	\$679,000
Change	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$124,000
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	22.4%
Office Space/FTE	276		\$5,530		276		\$5,530		276		\$5,530		276		\$6,767	

DESCRIPTION OF KEY PROJECTS

There are no projects for HECB anticipated between Fiscal Years 2011 and 2017.

STATE BOARD FOR COMMUNITY AND TECHNICAL COLLEGES (SBCTC)

OVERVIEW

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.

SBCTC has one headquarters facility in Olympia and a technology services office in Bellevue.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, SBCTC occupied approximately 69,600 square feet of office space and no warehouse/storage space with an approximate annual cost of \$1,251,000. SBCTC uses this space primarily for administrative functions. SBCTC subleases space to other state agencies in its owned facility in Bellevue.

2011-2017 SIX-YEAR FACILITIES PLAN FOR SBCTC

The Six-Year Facilities Plan projects SBCTC's space needs and costs of facilities through Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Fiscal Year 17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	0	0	0	\$0	\$0	0	0	0	0	\$0	\$0
Office	1	1	41,985	27,641	\$672,000	\$579,000	1	1	41,985	27,641	\$348,000	\$682,000
Total	1	1	41,985	27,641	\$672,000	\$579,000	1	1	41,985	27,641	\$348,000	\$682,000
Change							0	0	0	0	(\$324,000)	\$103,000
Percentage Change							0.0%	0.0%	0.0%	0.0%	-48.2%	17.8%
Office Space/FTE⁸			461			\$8,285			461			\$6,823

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The 2011-2017 Six-Year Facilities Plan projects no change in the square feet per FTE and a decrease of approximately \$1,462 per FTE. Over the next six years, SBCTC's square footage is projected to have no change and the annual costs of facilities are projected to decrease by approximately \$221,000. The cost decrease is a result of the completion of the debt service on SBCTC's owned facility.

⁸ Through April 2010, SBCTC had 151 actual FTEs in office space as reported by SBCTC. This information was used to calculate the existing and projected office space/FTE data.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for SBCTC that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action																
Office																
No Action	41,985	0	\$672,000	\$0	41,985	27,641	\$672,000	\$637,000	41,985	27,641	\$694,000	\$637,000	41,985	0	\$348,000	\$0
Renewals	0	27,641	\$0	\$579,000									0	27,641	\$0	\$682,000
Closures/Disposals																
Summary																
Warehouse/Storage	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0
Office	41,985	27,641	\$672,000	\$579,000	41,985	27,641	\$672,000	\$637,000	41,985	27,641	\$694,000	\$637,000	41,985	27,641	\$348,000	\$682,000
Total	41,985	27,641	\$672,000	\$579,000	41,985	27,641	\$672,000	\$637,000	41,985	27,641	\$694,000	\$637,000	41,985	27,641	\$348,000	\$682,000
Change	0	0	\$0	\$0	0	0	\$0	\$59,000	0	0	\$21,000	\$0	0	0	(\$345,000)	\$44,000
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	10.1%	0.0%	0.0%	3.2%	0.0%	0.0%	0.0%	-49.8%	7.0%
Office Space/FTE	461		\$8,285		461		\$8,673		461		\$8,814		461		\$6,823	

DESCRIPTION OF KEY PROJECTS

There are no projects for SBCTC anticipated between Fiscal Years 2011 and 2017.

SUPERINTENDENT OF PUBLIC INSTRUCTION (SPI)

OVERVIEW

The Office of Superintendent of Public Instruction (SPI) has constitutional responsibility to oversee Washington's public school system. SPI apportions funds to school districts, administers state-funded programs, certifies teachers, collects school data, implements state education laws and programs, and performs other duties as required by the Legislature. 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.

SPI has one headquarters facility in Olympia, one leased headquarters annex facility in Olympia, and four field offices statewide.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, SPI occupied approximately 111,200 square feet of office space and no warehouse/storage space with an approximate annual cost of \$1,544,000. SPI uses this space primarily for administrative functions.

2011-2017 SIX-YEAR FACILITIES PLAN FOR SPI

The Six-Year Facilities Plan projects SPI's space needs and costs of facilities through Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	0	0	0	\$0	\$0	0	0	0	0	\$0	\$0
Office	0	6		111,198	\$0	\$1,544,000	0	5	0	108,334	\$0	\$1,676,000
Total	0	6	0	111,198	\$0	\$1,544,000	0	5	0	108,334	\$0	\$1,676,000
Change							0	-1	0	-2,864	\$0	\$132,000
Percentage Change							0.0%	-16.7%	0.0%	-2.6%	0.0%	8.5%
Office Space/FTE⁹			289		\$4,010				281		\$4,352	

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The 2011-2017 Six-Year Facilities Plan projects a reduction of eight square feet per FTE and an increase of approximately \$342 per FTE. Over the next six years, SPI square footage is projected to decrease by approximately 2,900 square feet and the annual costs of facilities are projected to increase by approximately \$132,000. The square footage decrease is a result of closure of a field office. The cost increase is a result of anticipated inflation in lease rates.

⁹ Through July 2010, SPI had 385 actual FTEs in the biennial expenditure and staff monitoring report available on <http://www.fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for SPI that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action																
Office																
No Action	0	111,198	\$0	\$1,544,000	0	9,067	\$0	\$196,000					0	9,067	\$0	\$214,000
Renewals					0	99,267	\$0	\$1,302,000	0	108,334	\$0	\$1,592,000	0	99,267	\$0	\$1,462,000
Closures/Disposals						-2,864	\$0	(\$47,000)								
Summary																
Warehouse/Storage	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0
Office	0	111,198	\$0	\$1,544,000	0	108,334	\$0	\$1,499,000	0	108,334	\$0	\$1,592,000	0	108,334	\$0	\$1,676,000
Total	0	111,198	\$0	\$1,544,000	0	108,334	\$0	\$1,499,000	0	108,334	\$0	\$1,592,000	0	108,334	\$0	\$1,676,000
Change	0	0	\$0	\$0	0	-2,864	\$0	(\$46,000)	0	0	\$0	\$94,000	0	0	\$0	\$84,000
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	-2.6%	0.0%	-3.0%	0.0%	0.0%	0.0%	6.3%	0.0%	0.0%	0.0%	5.3%
Office Space/FTE	289		\$4,010		281		\$3,892		281		\$4,135		281		\$4,352	

DESCRIPTION OF KEY PROJECTS

There are no projects for SPI anticipated between Fiscal Years 2011 and 2017.

SMALL EDUCATION AGENCIES

OVERVIEW

ART

The Washington State Arts Commission (ART) advances and supports arts and culture through leadership, knowledge, funding, and resources that build participation in and access to the arts.

ART has one headquarters facility in Olympia. ART prefers close proximity to executive and legislative branches of state government.

WFTECB

The Work Force Training and Education Coordinating Board (WFTECB) is a policy-making board consisting of equal members from business, labor, and government including education. WFTECB has responsibility to develop a highly skilled workforce that will sustain the state's economic vitality.

WFTECB has one headquarters facility in Olympia. WFTECB prefers close proximity to the Department of Commerce, Employment Security Department, State Board for Community and Technical Colleges, and Superintendent of Public Instruction.

WHS

The Washington State Historical Society (WHS) is the lead agency for a significant segment of the state's historical work and responsibilities. WHS operates and maintains two state-owned history museums. These museums are out of scope for the *2011-2017 Six-Year Facilities Plan*.

WHS has one leased facility in Vancouver that is in scope for the Plan (Center for Columbia River History).

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, the small education agencies occupied approximately 14,700 square feet of office space and no warehouse/storage space with an approximate annual cost of \$281,000. These agencies use this space for administrative and service delivery functions.

2011-2017 SIX-YEAR FACILITIES PLAN FOR SMALL EDUCATION AGENCIES

The Six-Year Facilities Plan projects small education agencies' space needs and costs of facilities through Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	0	0	0	\$0	\$0	0	0	0	0	\$0	\$0
Office	0	3	0	14,739	\$0	\$281,000	0	1	0	8,168	\$0	\$202,000
Total	0	3	0	14,739	\$0	\$281,000	0	1	0	8,168	\$0	\$202,000
Change							0	-2	0	-6,571	\$0	(\$79,000)
Percentage Change							0.0%	-66.7%	0.0%	-44.6%	0.0%	-28.0%
Office Space/FTE¹⁰			351		\$6,683				194		\$4,810	

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The 2011-2017 Six-Year Facilities Plan projects a reduction of 157 square feet per FTE and a decrease of approximately \$1,873 per FTE. Over the next six years, the small education agencies square footage is projected to decrease by approximately 6,600 square feet and the annual costs of facilities are projected to decrease by approximately \$79,000. The square footage decrease and cost decrease are a result of privatizing ART's administration and closure of a WHS museum while preserving the collection.

¹⁰ Through July 2010, the small education agencies had 42 actual FTEs in the biennial expenditure and staff monitoring report available on <http://www.fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for small education agencies that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action																
Office																
Washington State Arts Commission																
No Action	0	5,971	\$0	\$102,000												
Renewals																
Privatize ART's Administration					0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0
Work Force Training and Education Coordinating Board																
No Action	0	8,168	\$0	\$167,000	0	8,168	\$0	\$167,000	0	8,168	\$0	\$182,000	0	8,168	\$0	\$202,000
Renewals																
Washington State Historical Society																
No Action	0	600	\$0	\$12,000												
Renewals																
Close Museum/Preserve Collection					0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0
Summary																
Warehouse/Storage	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0
Office	0	14,739	\$0	\$281,000	0	8,168	\$0	\$167,000	0	8,168	\$0	\$182,000	0	8,168	\$0	\$202,000
Total	0	14,739	\$0	\$281,000	0	8,168	\$0	\$167,000	0	8,168	\$0	\$182,000	0	8,168	\$0	\$202,000
Change	0	0	\$0	\$0	0	-6,571	\$0	(\$114,000)	0	0	\$0	\$15,000	0	0	\$0	\$20,000
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	-44.6%	0.0%	-40.4%	0.0%	0.0%	0.0%	9.0%	0.0%	0.0%	0.0%	10.9%
Office Space/FTE	351		\$6,683		194		\$3,980		194		\$4,338		194		\$4,810	

DESCRIPTION OF KEY PROJECTS

There are no projects for the small education agencies anticipated between Fiscal Years 2011 and 2017.

GENERAL GOVERNMENT: FUNCTIONAL AREA SUMMARY

OVERVIEW

The primary missions of the agencies in this functional area vary significantly. These agencies are traditional agencies of state government (agencies headed by separately elected officials),¹¹ agencies providing central services for the state (such as contracts management or personnel management), and various other general government agencies. This *2011-2017 Six-Year Facilities Plan* organizes state agencies in the general government functional area into one of the following three categories:

- Agencies Headed by Separately Elected Officials
- Agencies Providing Central Services for the State
- Other General Government Agencies

Agencies include:

AGENCIES HEADED BY SEPARATELY ELECTED OFFICIALS

- 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 State Treasurer (OST)
- Office of the State Auditor (SAO)
- Office of the Secretary of State (SEC)

AGENCIES PROVIDING CENTRAL SERVICES FOR THE STATE

- Department of Information Services (DIS)
- Department of Personnel (DOP)
- Department of General Administration (GA)
- Office of Financial Management (OFM)
- Public Printer (PRT)

OTHER GENERAL GOVERNMENT AGENCIES

- Department of Commerce (COM)
- Department of Financial Institutions (DFI)
- Department of Revenue (DOR)
- Department of Retirement Systems (DRS)
- Washington State Gambling Commission (GMB)
- Liquor Control Board (LCB)
- State Lottery Commission (LOT)
- Military Department (MIL)
- Office of Administrative Hearings (OAH)
- Utilities and Transportation Commission (UTC)
- Small General Government Agencies
 - State Board of Accountancy (ACB)
 - Washington State Commission on Asian Pacific American Affairs (APA)

¹¹ 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.

- Board of Tax Appeals (BTA)
- Board for Volunteer Firefighters and Reserve Officers (BVFFRO)
- Washington State Commission on African-American Affairs (CAA)
- Caseload Forecast Council (CFC)
- Washington State Commission on Hispanic Affairs (CHA)
- Commission on Judicial Conduct (CJC)
- Washington Citizens' Commission on Salaries for Elected Officials (COS)
- Economic and Revenue Forecast Council (ERFC)
- Washington State Housing Finance Commission (HFC)
- Washington Horse Racing Commission (HRC)
- Governor's Office of Indian Affairs (INA)
- Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board (LEOFF)
- Life Sciences Discovery Fund Authority (LSDFA)
- Office of Minority and Women's Business Enterprises (OMWBE)
- Public Disclosure Commission (PDC)
- Public Employment Relations Commission (PERC)
- State Investment Board (SIB)

These general government agencies represent 7.6 percent of the total budgeted funds in the 2009-11 biennium, up from 7.3 percent in the 2007-09 budget.¹²

The Governor's budget for the 2011-13 biennium includes consolidations of agencies, elimination of boards and commissions, and integration of services. Actions tied to facilities in this functional area include:

- Consolidation of five central service agencies (Department of General Administration, Department of Personnel, Public Printer, Department of Information Services, and Office of Financial Management) into two agencies – a new agency called the Department of Enterprise Services and the Office of Financial Management.
- Demolition of the state-owned building located at 210 11th Avenue (General Administration Building) in Olympia.
- Demolition of the state-owned building located at 1063 Capitol Way S (Capital Park Building) in Olympia.
- Consolidation of five agencies (Washington State Commission on African-American Affairs, Washington State Commission on Asian Pacific American Affairs, Washington State Commission on Hispanic Affairs, Human Rights Commission, and Office of Minority and Women's Business Enterprises), which will result in a new agency called the Office of Civil Rights.
- Consolidation of two forecast councils (Caseload Forecast Council and Economic and Revenue Forecast Council), which will result in a new council.

The information below on space use and costs of facilities reflects actions based on the Governor's budget for the 2011-13 biennium.

CURRENT SPACE USE AND COSTS OF FACILITIES

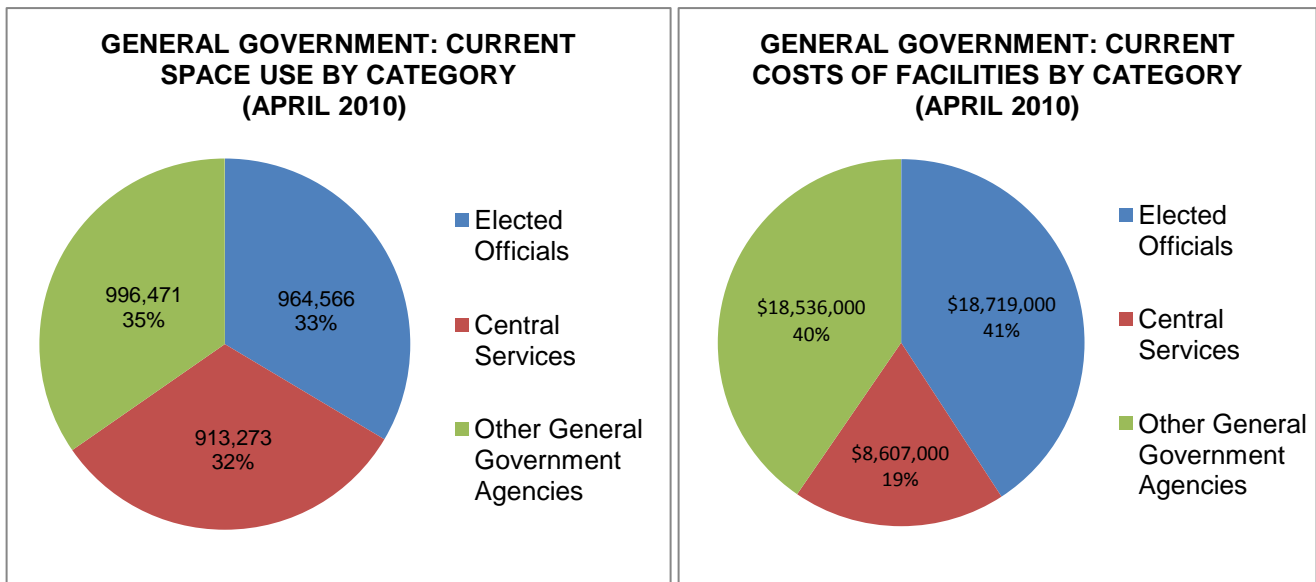
As of April 2010, general government agencies occupied approximately 2,250,300 square feet of office space and 624,000 square feet of warehouse/storage space. These general government agencies represent approximately 21 percent of the total office and warehouse/storage square footage documented in the Six-Year Facilities Plan.

¹² [Washington State Legislative Budget Notes: 2010 Supplemental with Revised 2009-11 Biennium Numbers](#) and [Washington State Legislative Budget Notes: 2008 Supplemental with Revised 2007-09 Biennium Numbers](#) published by LEAP.

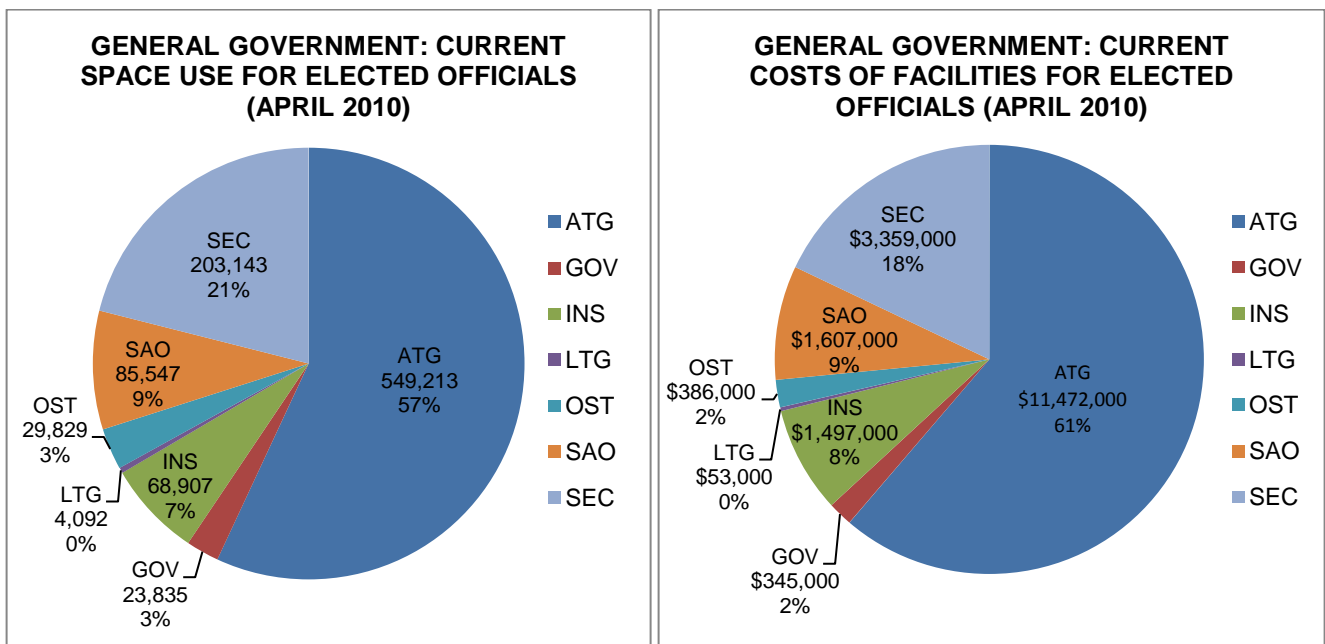
These facilities have an approximate annual cost of \$45,863,000. The estimated annual cost for office and warehouse/storage space is approximately 1 percent of the general government total budgeted funds for the 2009-11 biennium. Cost of facilities for these general government agencies represent approximately 19 percent of the total office and warehouse/storage annual costs documented in the Plan.

The charts below depict the distribution of square footage and costs by category within this functional area.

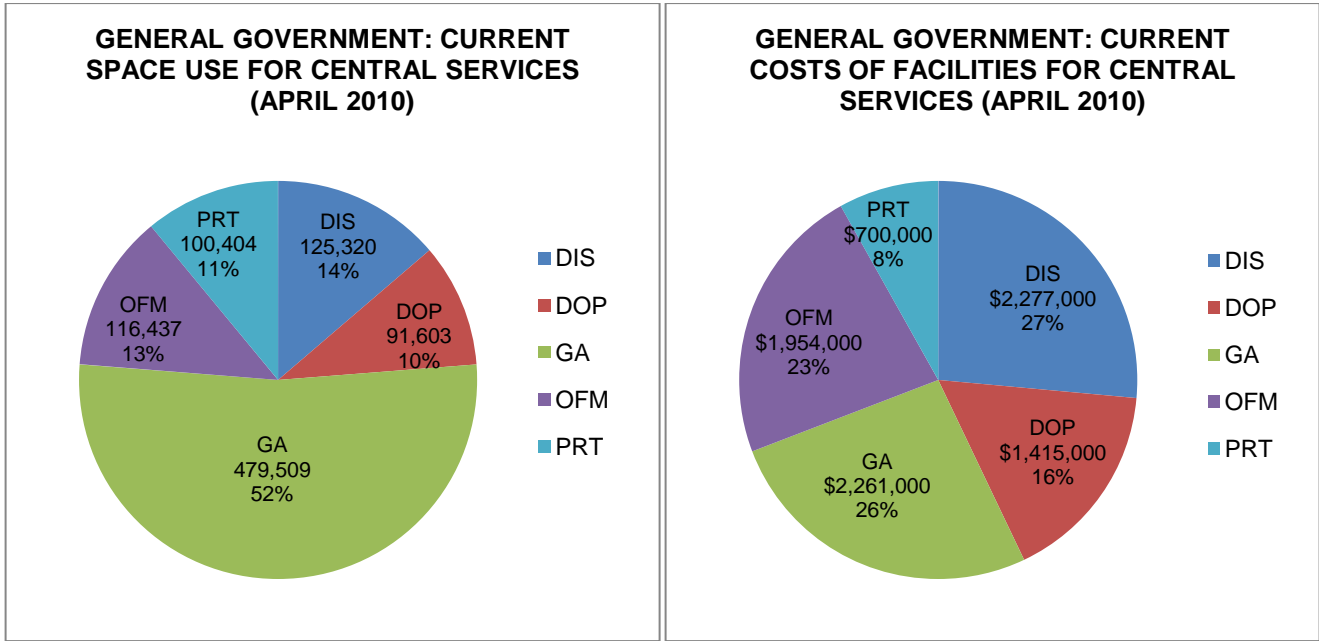
SUMMARY CHARTS OF CURRENT SPACE USE AND COSTS OF FACILITIES BY CATEGORY



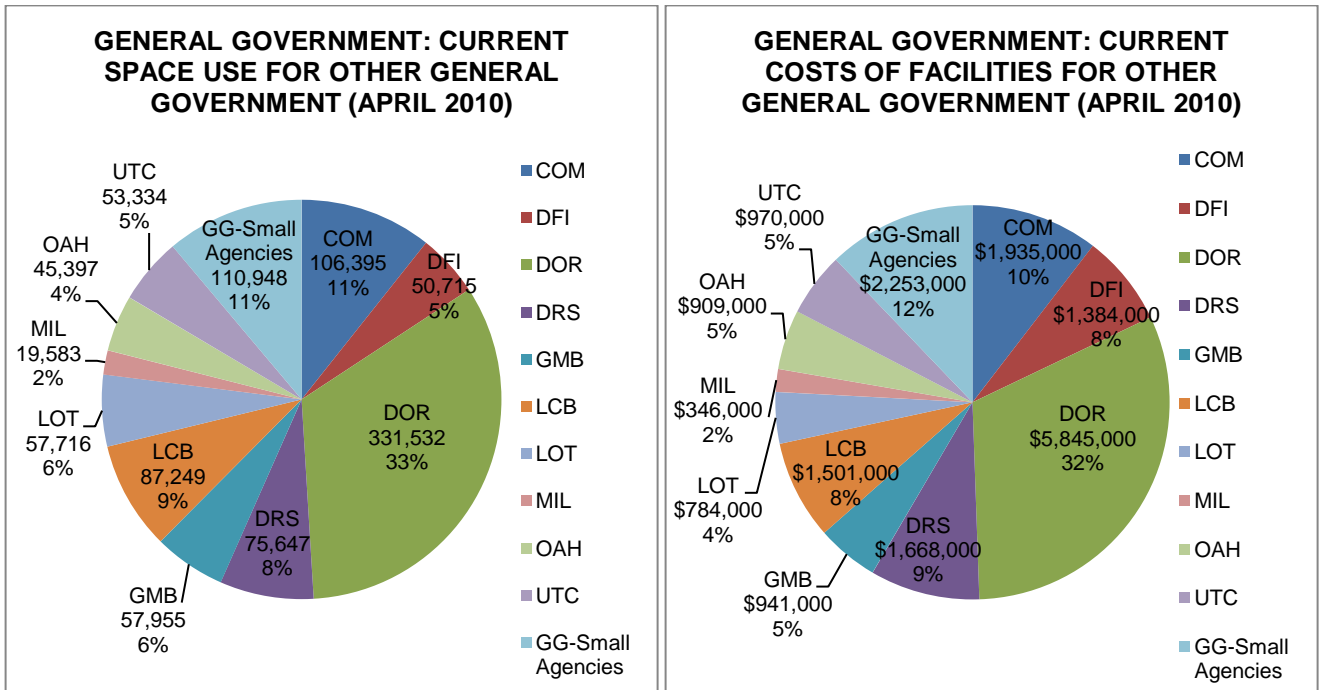
CURRENT SPACE USE AND COSTS OF FACILITIES FOR AGENCIES HEADED BY ELECTED OFFICIALS



CURRENT SPACE USE AND COSTS OF FACILITIES FOR AGENCIES PROVIDING CENTRAL SERVICES



CURRENT SPACE USE AND COSTS OF FACILITIES FOR OTHER GENERAL GOVERNMENT AGENCIES



2011-2017 SIX-YEAR FACILITIES PLAN OUTCOMES FOR GENERAL GOVERNMENT AGENCIES

The table below summarizes key information for this functional area.

SUMMARY OF ACTIVITY IN THE GENERAL GOVERNMENT FUNCTIONAL AREA

Type of Space	Existing (As of April 2010)						Projected (Fiscal Year 2017)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	17	0	624,008	\$0	\$3,365,000	0	14	0	374,444	\$0	\$3,346,000
Office	4	169	115,472	2,134,830	\$1,376,000	\$41,122,000	3	135	32,385	2,083,088	\$497,000	\$52,405,000
Total	4	186	115,472	2,758,838	\$1,376,000	\$44,487,000	3	149	32,385	2,457,532	\$497,000	\$55,752,000
Change							-1	-37	-83,087	-301,306	(\$878,000)	\$11,265,000
Percentage Change							-25.0%	-19.9%	-72.0%	-10.9%	-63.8%	25.3%
Office Space/FTE			344			\$6,496			323			\$8,087

This 2011-2017 Six-Year Facilities Plan documents a total of 38 fewer facilities as a result of cancellations, closures, consolidations, and disposals for the general government agencies. This Plan also documents the following 29 projects, of which 22 are colocations.

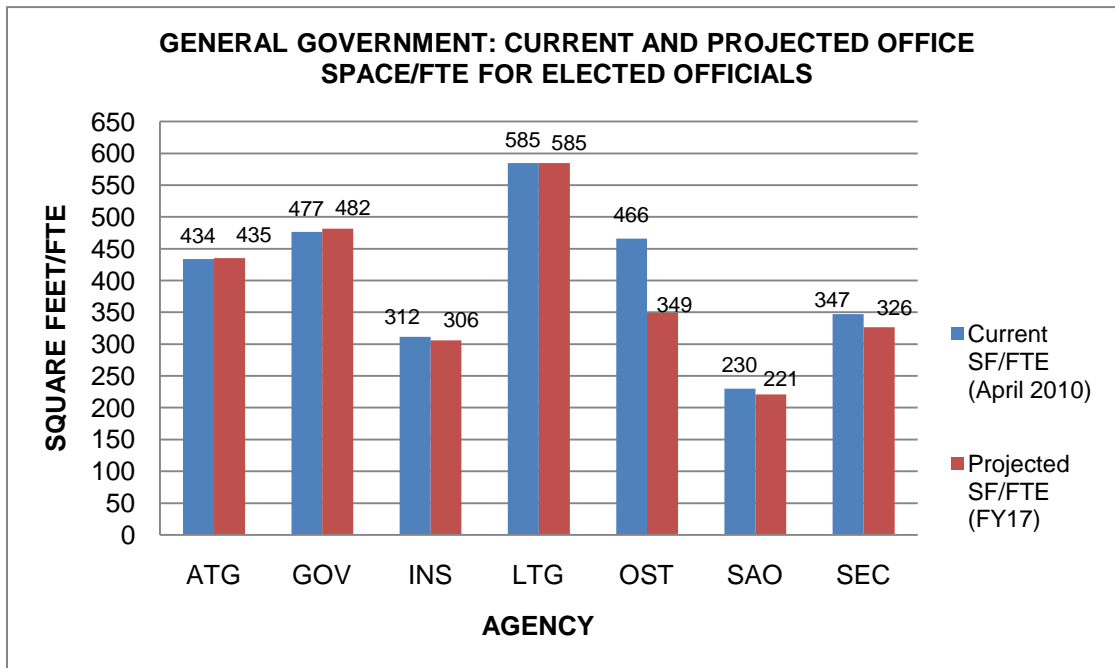
Project Category	Number of Projects
Downsize	0
Expansion	1
New	0
Relocation	23
Renewal and Downsize	4
Renewal and Expansion	1
Total	29

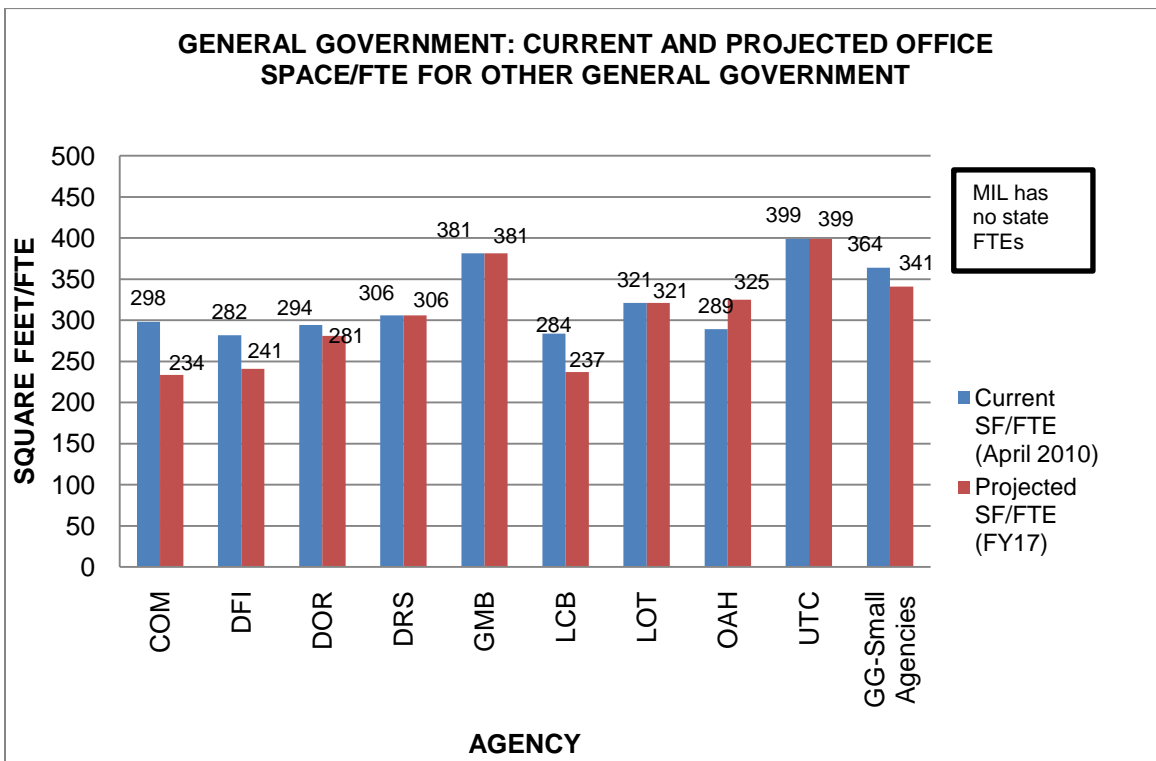
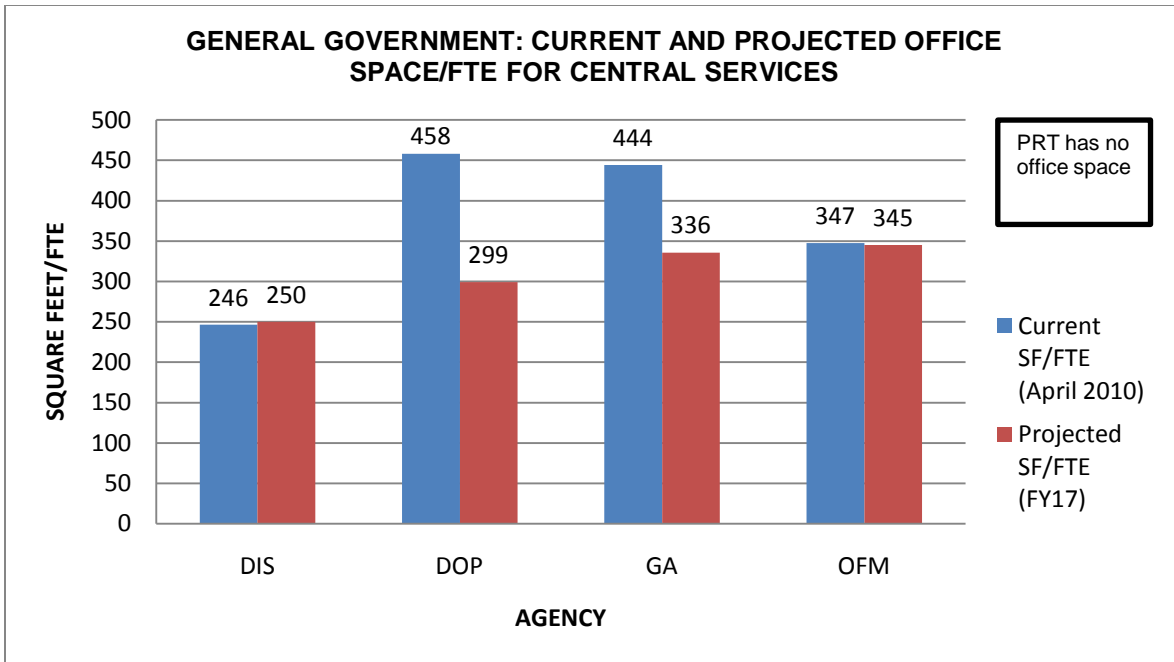
2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The 2011-2017 Six-Year Facilities Plan projects a reduction of 21 square feet per FTE and an increase of approximately \$1,591 per FTE in this functional area. Over the next six years, the general government functional area square footage is projected to decrease by approximately 384,400 square feet and the annual costs of facilities are projected to increase by approximately \$10,387,000. The square footage decrease is a result of consolidations, closures, downsizes, and relocations. The cost increase is a result of anticipated inflation in lease rates, pre-negotiated lease rate adjustments, and lease costs for a new office building on the East Capitol Campus in Olympia.

SQUARE FOOTAGE PER FTE BY AGENCY IN A CATEGORY

The charts below depict the square feet per FTE by agency in each of the three categories within this functional area.





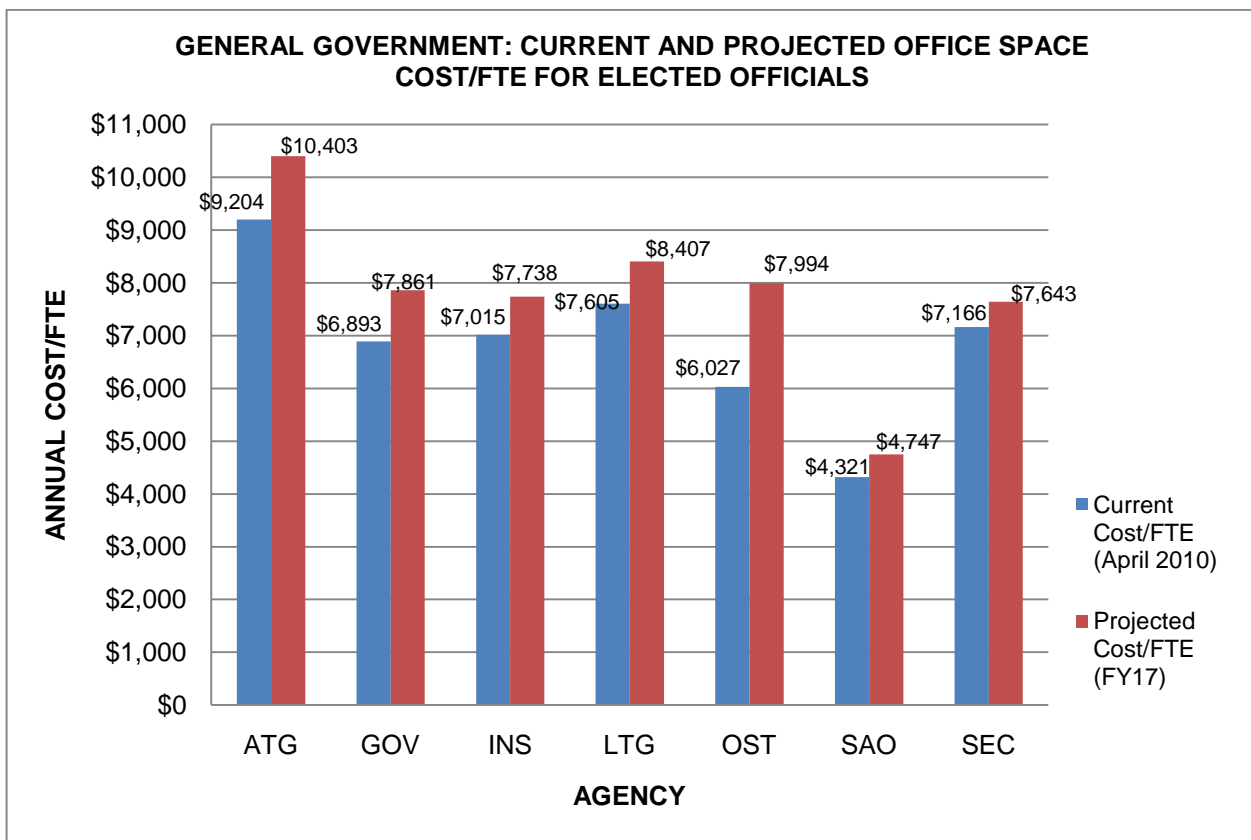
General government agencies use the square footage leased and owned for a variety of reasons including: administrative, hearings, legal proceedings, service delivery, and training functions. These various space uses influence the average square footage per FTE. Within this functional area, office space per FTE currently ranges from 230 to 585 square feet. Several agencies in the general government functional area are making changes in their leased facility portfolio, which affects their square footage per FTE ratio.

Strategies employed by these agencies related to facilities include: consolidating multiple facilities in a single location, closing underutilized facilities, and relocating to more efficient locations. Continuing to implement these strategies in the next six years is expected to reduce the square feet per FTE. The office space range is projected from 221 to 585 square feet per FTE in 2017. Most of the general government agencies will make strides to reduce their square feet per FTE.

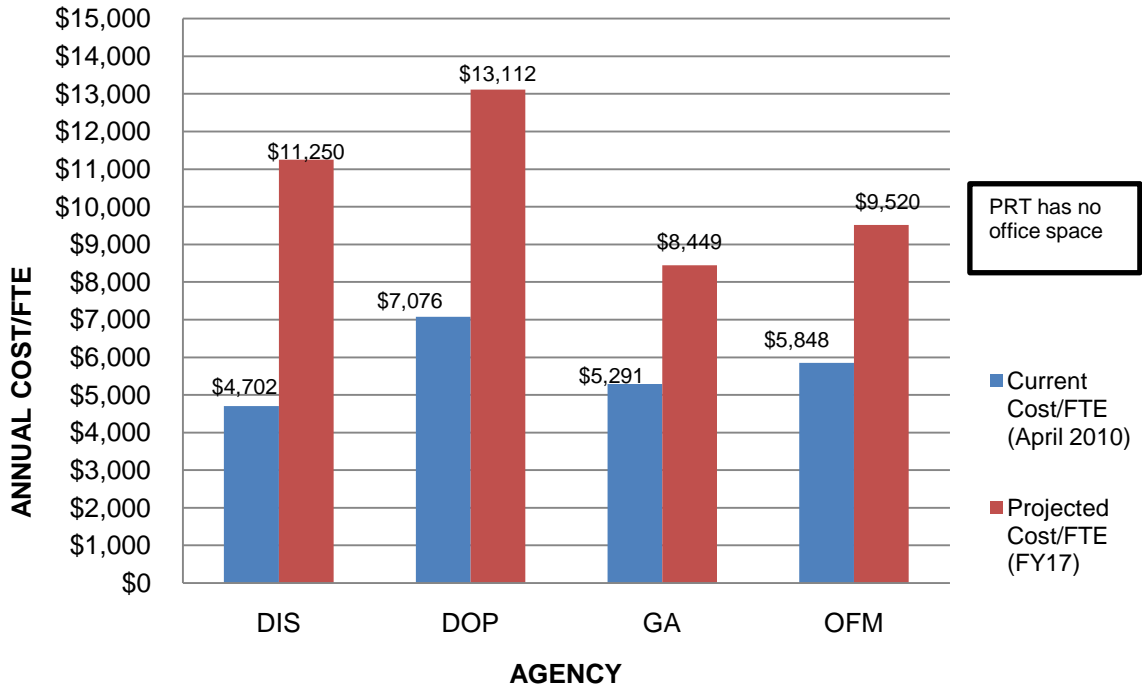
Some agencies are constrained by existing long-term leases and some are housed in monumental buildings on the Capitol Campus. These monumental buildings are designed to perform ceremonial functions rather than to provide efficient office space. Because these monumental buildings hold fewer FTEs, the costs may appear higher than in non-monumental buildings.

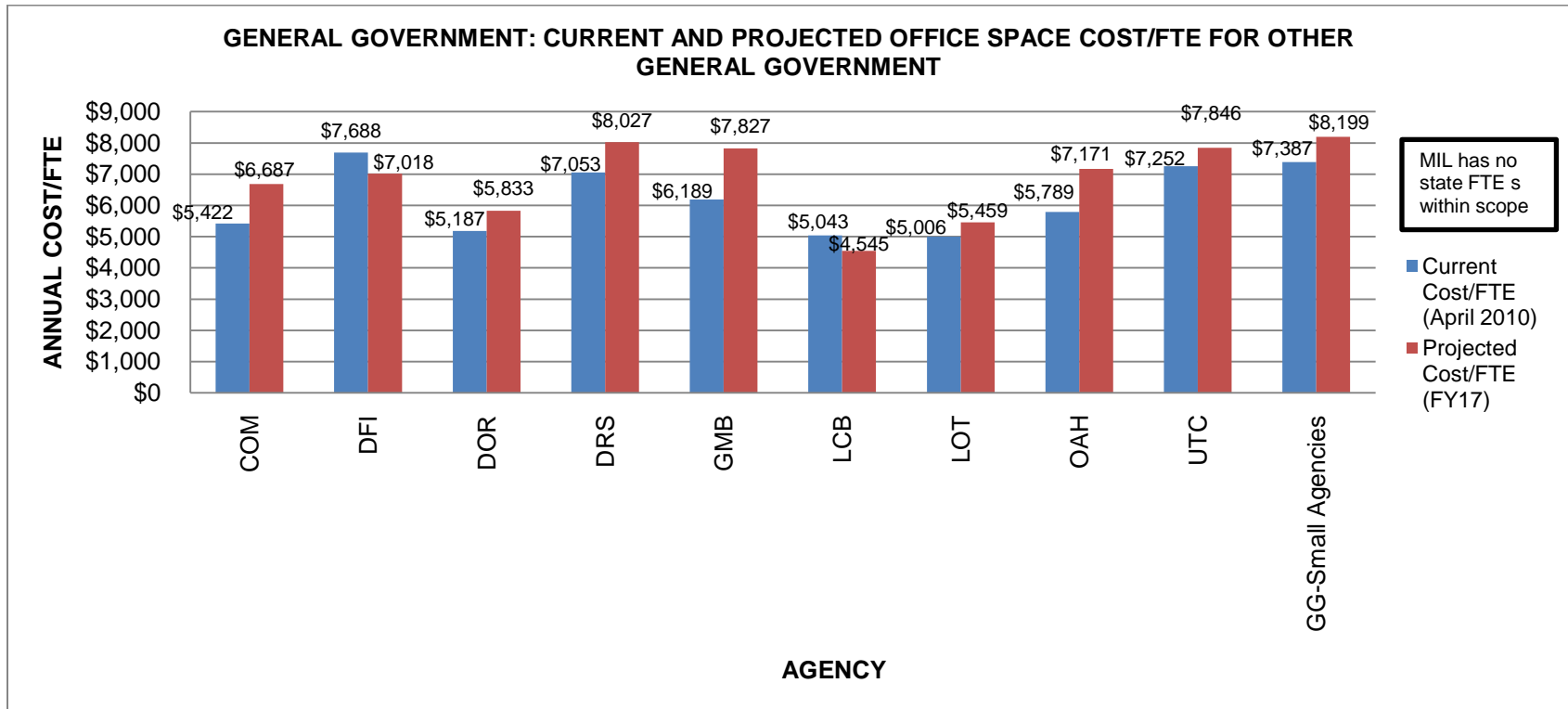
COSTS OF FACILITIES PER FTE BY AGENCY IN A CATEGORY

The charts below depict the costs of facilities per FTE by agency in each of the three categories within this functional area.



**GENERAL GOVERNMENT: CURRENT AND PROJECTED OFFICE SPACE
COST/FTE FOR CENTRAL SERVICES**





Within this functional area, costs of facilities per FTE currently range from \$4,321 to \$9,204. This significant range is related to the quality of space occupied, period in which leases were negotiated, and various space requirements of individual state agencies.

By 2017, the costs of facilities per FTE will range from \$4,545 for LCB to \$13,112 for DOP. The significant increase in cost for DIS, DOP, GA, and OFM is a result of higher lease rates associated with relocation to the new state office building on the East Capitol Campus. The cost increase for other agencies is a result of anticipated inflation in lease rates and pre-negotiated lease rate adjustments.

OFFICE OF THE ATTORNEY GENERAL (ATG)

OVERVIEW

The Office of the Attorney General (ATG) is an independent constitutional office and 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. ATG manages the largest public law office in the state with more than 1,200 employees.

ATG has two headquarters facilities in Olympia and 13 field offices statewide.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, ATG occupied approximately 532,100 square feet of office space and 17,100 square feet of warehouse/storage space with an approximate annual cost of \$11,472,000. 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.

2011-2017 SIX-YEAR FACILITIES PLAN FOR ATG

The Six-Year Facilities Plan projects ATG's space needs and costs of facilities through Fiscal Year 2017

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Fiscal Year 17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	1	0	17,142	\$0	\$179,000	0	1	0	17,142	\$0	\$196,000
Office	0	15	0	532,071	\$0	\$11,293,000	0	15	0	533,960	\$0	\$12,765,000
Total	0	16	0	549,213	\$0	\$11,472,000	0	16	0	551,102	\$0	\$12,962,000
Change							0	0	0	1,889	\$0	\$1,490,000
Percentage Change							0.0%	0.0%	0.0%	0.3%	0.0%	13.0%
Office Space/FTE¹³			434			\$9,204			435			\$10,403

¹³ Through July 2010, ATG had 1,227 actual FTEs in the biennial expenditure and staff monitoring report available on <http://www.fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The *2011-2017 Six-Year Facilities Plan* projects an increase of one square foot per FTE and an increase of approximately \$1,199 per FTE. Over the next six years, ATG's square footage is projected to increase by approximately 1,900 square feet and the annual costs of facilities are projected to increase by approximately \$1,490,000. The square footage increase is a result of relocation of the Bellingham office into slightly larger space. The cost increase is a result of anticipated inflation in lease rates, pre-negotiated lease rate adjustments, and elimination of overcrowding in the Bellingham office.

APPROACH FOR ACHIEVING PROJECT SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for ATG that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action	0	17,142	\$0	\$179,000	0	17,142	\$0	\$179,000					0	17,142	\$0	\$196,000
Renewals									0	17,142	\$0	\$196,000				
Office																
No Action	0	517,638	\$0	\$10,949,000	0	310,999	\$0	\$6,794,000	0	482,238	\$0	\$11,167,000	0	460,161	\$0	\$11,076,000
Renewals	0	14,433	\$0	\$351,000	0	221,072	\$0	\$5,248,000	0	41,722	\$0	\$829,000	0	73,799	\$0	\$1,689,000
Closures/Disposals																
Bellingham Relocation										10,000		\$240,000				
Summary																
Warehouse/Storage	0	17,142	\$0	\$179,000	0	17,142	\$0	\$179,000	0	17,142	\$0	\$196,000	0	17,142	\$0	\$196,000
Office	0	532,071	\$0	\$11,301,000	0	532,071	\$0	\$12,042,000	0	533,960	\$0	\$12,236,000	0	533,960	\$0	\$12,765,000
Total	0	549,213	\$0	\$11,479,000	0	549,213	\$0	\$12,220,000	0	551,102	\$0	\$12,433,000	0	551,102	\$0	\$12,962,000
Change	0	0	\$0	\$7,000	0	0	\$0	\$741,000	0	1,889	\$0	\$213,000	0	0	\$0	\$529,000
Percentage Change	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	6.5%	0.0%	0.3%	0.0%	1.7%	0.0%	0.0%	0.0%	4.3%
Office Space/FTE	434		\$9,210		434		\$9,814		435		\$9,973		435		\$10,403	

DESCRIPTION OF KEY PROJECTS

The 2011-2017 Six-Year Facilities Plan identifies one project for ATG.

PROJECTS ANTICIPATED FOR THE 2013-15 BIENNIUM

Bellingham Relocation: This project relocates ATG to a different leased facility, which results in an increase of approximately 1,900 square feet and an increase of approximately \$109,000 annually. This project eliminates overcrowding and addresses facility condition issues.

DEPARTMENT OF COMMERCE (COM)

OVERVIEW

The Department of Commerce (COM) provides funding and technical assistance to local governments and community-based organizations to advance the economic, social, and physical well-being of citizens and businesses. The Director's Office and the Administrative Services Division provide support to the four direct service divisions (Business Services; Community Services and Housing; Innovation, Policy, and Priorities; and Local Government/Infrastructure). COM also provides administrative support to the Public Works Board, Tourism Commission, and Community Economic Revitalization Board. COM has statutory relationships with the Washington State Affordable Housing Advisory Board, Economic Development Commission, and Governor's Council on Substance Abuse.

COM has one headquarters facility in Olympia and two field offices, one in Seattle and one in Spokane.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, COM occupied approximately 106,400 square feet of office space and no warehouse/storage space with an approximate annual cost of \$1,935,000. COM uses this space for administrative functions.

2011-2017 SIX-YEAR FACILITIES PLAN FOR COM

The Six-Year Facilities Plan projects COM's space needs and costs of facilities through Fiscal Year 2017

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	0	0	0	\$0	\$0	0	0	0	0	\$0	\$0
Office	0	13	0	106,395	\$0	\$1,935,000	0	4	0	83,419	\$0	\$2,387,000
Total	0	13	0	106,395	\$0	\$1,935,000	0	4	0	83,419	\$0	\$2,387,000
Change							0	-9	0	-22,976	\$0	\$452,000
Percentage Change							0.0%	-69.2%	0.0%	-21.6%	0.0%	23.3%
Office Space/FTE ¹⁴			298			\$5,422			234			\$6,687

¹⁴ Through July 2010, COM had 357 actual FTEs in the biennial expenditure and staff monitoring report available on <http://www.fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The *2011-2017 Six-Year Facilities Plan* projects a reduction of 64 square feet per FTE and an increase of approximately \$1,265 per FTE. Over the next six years, COM's square footage is projected to decrease by approximately 23,000 square feet and the annual costs of facilities are projected to increase by approximately \$452,000. The square footage decrease is a result of the consolidation of offices in Thurston County and closures of facilities. The cost increase is a result of anticipated inflation in lease rates and pre-negotiated lease rate adjustments.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for COM that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action																
Office																
No Action	0	12,478	\$0	\$708,000	0	83,419	\$0	\$1,979,000	0	72,177	\$0	\$1,625,000	0	11,606	\$0	\$448,000
Renewals									0	11,242	\$0	\$442,000	0	71,813	\$0	\$1,939,000
Closures/Disposals		-3,693		(\$69,000)		-138		(\$3,000)								
Thurston County Relocation [†]		71,079		\$1,616,000												
Summary																
Warehouse/Storage	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0
Office	0	83,557	\$0	\$2,325,000	0	83,419	\$0	\$1,979,000	0	83,419	\$0	\$2,067,000	0	83,419	\$0	\$2,387,000
Total	0	83,557	\$0	\$2,325,000	0	83,419	\$0	\$1,979,000	0	83,419	\$0	\$2,067,000	0	83,419	\$0	\$2,387,000
Change	0	-22,838	\$0	\$389,000	0	-138	\$0	(\$345,000)	0	0	\$0	\$87,000	0	0	\$0	\$321,000
Percentage Change	0.0%	-21.5%	0.0%	20.1%	0.0%	-0.2%	0.0%	-14.9%	0.0%	0.0%	0.0%	4.4%	0.0%	0.0%	0.0%	15.5%
Office Space/FTE	234		\$6,512		234		\$5,544		234		\$5,789		234		\$6,687	

[†]Indicates an intra-agency colocation or a colocation with another state agency.

DESCRIPTION OF KEY PROJECTS

The *2011-2017 Six-Year Facilities Plan* identifies one project for COM.

PROJECTS UNDERWAY IN THE 2009-11 BIENNIUM

Thurston County Relocation: This project relocates COM in Olympia, which results in a decrease of approximately 19,000 square feet and a decrease of approximately \$52,000 annually. This project consolidates all COM headquarters facilities in a single location.

DEPARTMENT OF FINANCIAL INSTITUTIONS (DFI)

OVERVIEW

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

DFI has one headquarters facility in Tumwater and one field office in Seattle.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, DFI occupied approximately 50,700 square feet of office space and no warehouse/storage space with an approximate annual cost of \$1,384,000. DFI uses this space for administrative functions.

2011-2017 SIX-YEAR FACILITIES PLAN FOR DFI

The Six-Year Facilities Plan projects DFI's space needs and costs of facilities through Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	0	0	0	\$0	\$0	0	0	0	0	\$0	\$0
Office	0	3	0	50,715	\$0	\$1,384,000	0	2	0	43,409	\$0	\$1,263,000
Total	0	3	0	50,715	\$0	\$1,384,000	0	2	0	43,409	\$0	\$1,263,000
Change							0	-1	0	-7,306	\$0	(\$121,000)
Percentage Change							0.0%	-33.3%	0.0%	-14.4%	0.0%	-8.7%
Office Space/FTE¹⁵			282		\$7,688				241		\$7,018	

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The 2011-2017 Six-Year Facilities Plan projects a reduction of 41 square feet per FTE and a decrease of approximately \$670 per FTE. Over the next six years, DFI's square footage is projected to decrease by approximately 7,300 square feet and the annual costs of facilities are projected to decrease by approximately \$121,000. The square footage decrease and cost decrease are a result of closure of a facility in Tumwater.

¹⁵ Through July 2010, DFI had 180 actual FTEs in the biennial expenditure and staff monitoring report available on <http://www.fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for DFI that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action																
Office																
No Action	0	43,409	\$0	\$1,171,000					0	43,409	\$0	\$1,261,000	0	40,250	\$0	\$1,179,000
Renewals					0	43,409	\$0	\$1,206,000					0	3,159	\$0	\$84,000
Closures/Disposals		-7,306		(\$213,000)												
Summary																
Warehouse/Storage	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0
Office	0	43,409	\$0	\$1,171,000	0	43,409	\$0	\$1,206,000	0	43,409	\$0	\$1,261,000	0	43,409	\$0	\$1,263,000
Total	0	43,409	\$0	\$1,171,000	0	43,409	\$0	\$1,206,000	0	43,409	\$0	\$1,261,000	0	43,409	\$0	\$1,263,000
Change	0	-7,306	\$0	(\$213,000)	0	0	\$0	\$34,000	0	0	\$0	\$55,000	0	0	\$0	\$2,000
Percentage Change	0.0%	-14.4%	0.0%	-15.4%	0.0%	0.0%	0.0%	2.9%	0.0%	0.0%	0.0%	4.6%	0.0%	0.0%	0.0%	0.2%
Office Space/FTE	241		\$6,507		241		\$6,697		241		\$7,005		241		\$7,018	

DESCRIPTION OF KEY PROJECTS

There are no projects for DFI anticipated between Fiscal Years 2011 and 2017.

DEPARTMENT OF INFORMATION SERVICES (DIS)

OVERVIEW

The Department of Information Services (DIS) provides technology solutions and services to state and local governmental agencies. DIS provides staff to the state's Information Services Board and oversees state government information technology policies and strategic plans.

DIS has one headquarters facility in Olympia, six satellite offices in Thurston County, and one warehouse/storage facility in Tumwater.

In 1991, a study commissioned by the Information Services Board concluded DIS should acquire a new data center and integrated office facility. As authorized in the 2009-11 capital budget, DIS entered into a 63-20 financing contract for costs and financing expenses to develop, and then lease, a state data center and office building on the East Capitol Campus property in Olympia commonly known as the Wheeler site. Expected occupancy for DIS in the new state office building is July 2011.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, DIS occupied approximately 112,600 square feet of office space and 12,700 square feet of warehouse/storage space with an approximate annual cost of \$2,277,000. DIS uses this space for administrative functions. The state data center is out of scope for this Plan.

2011-2017 SIX-YEAR FACILITIES PLAN FOR DIS

The Six-Year Facilities Plan projects DIS's space needs and costs of facilities through Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	1	0	12,748	\$0	\$128,000	0	0	0	0	\$0	\$0
Office	0	7	0	112,572	\$0	\$2,149,000	0	1	0	114,258	\$0	\$5,141,000
Total	0	8	0	125,320	\$0	\$2,277,000	0	1	0	114,258	\$0	\$5,141,000
Change							0	-7	0	-11,062	\$0	\$2,864,000
Percentage Change							0.0%	-87.5%	0.0%	-8.8%	0.0%	125.8%
Office Space/FTE¹⁶			246			\$4,702			250			\$11,250

¹⁶ Through July 2010, DIS had 457 actual FTEs in the biennial expenditure and staff monitoring report available on <http://www.fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The *2011-2017 Six-Year Facilities Plan* projects an increase of four square feet per FTE and an increase of approximately \$6,548 per FTE. Over the next six years, DIS's square footage is projected to decrease by approximately 11,100 square feet. The annual costs of facilities are projected to increase by approximately \$2,864,000. The square footage decrease is a result of consolidation into the new state office building on the East Capitol Campus in Olympia and closure of the warehouse/storage facility in Tumwater. The cost increase is a result of anticipated lease costs at the new state office building.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for DIS that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action																
Closures/Disposals						-566										
Warehouse Relocation ⁺		566		\$3,000												
Office																
No Action	0	112,572	\$0	\$2,149,000					0	114,258	\$0	\$5,141,000	0	114,258	\$0	\$5,141,000
Renewals																
Closures/Disposals																
Olympia Relocation ⁺						114,258		\$3,820,000								
Summary																
Warehouse/Storage	0	566	\$0	\$3,000	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0
Office	0	112,572	\$0	\$2,149,000	0	114,258	\$0	\$3,820,000	0	114,258	\$0	\$5,141,000	0	114,258	\$0	\$5,141,000
Total	0	113,138	\$0	\$2,152,000	0	114,258	\$0	\$3,820,000	0	114,258	\$0	\$5,141,000	0	114,258	\$0	\$5,141,000
Change	0	-12,182	\$0	(\$125,000)	0	1,120	\$0	\$1,668,000	0	0	\$0	\$1,321,000	0	0	\$0	\$1,000
Percentage Change	0.0%	-9.7%	0.0%	-5.5%	0.0%	1.0%	0.0%	77.5%	0.0%	0.0%	0.0%	34.6%	0.0%	0.0%	0.0%	0.0%
Office Space/FTE	246		\$4,702		250		\$8,358		250		\$11,249		250		\$11,250	

⁺Indicates an intra-agency colocation or a colocation with another state agency.

DESCRIPTION OF KEY PROJECTS

The *2011-2017 Six-Year Facilities Plan* identifies two projects for DIS.

PROJECTS UNDERWAY IN THE 2009-11 BIENNIUM

Olympia Warehouse Relocation: This project relocates one DIS warehouse, which results in a decrease of approximately 12,200 square feet and a decrease of approximately \$125,000 annually. This project addresses the need for temporary transition and storage until opening of the new office building on the East Capitol Campus.

PROJECTS ANTICIPATED FOR THE 2011-13 BIENNIUM

Olympia Relocation: This project relocates DIS administrative offices from throughout Thurston County in Olympia, which results in an increase of approximately 2,000 square feet and an increase of approximately \$1,688,000 annually. This project consolidates DIS headquarters and satellite office facilities into the new state office building on the East Capitol Campus. The project colocates DIS with DOP, part of GA, and part of OFM.

DEPARTMENT OF PERSONNEL (DOP)

OVERVIEW

The Department of Personnel (DOP) offers human resource guidance and services to help successfully build a high-performing workforce. DOP provides data for making workforce decisions, performance management tools to align employee expectations with agency goals, and technology solutions to better equip agencies to manage human resources. DOP offers a full range of human resource services to state agencies, higher education institutions, and state employees.

DOP has two headquarters facilities and one training facility in Olympia along with two field offices, one in Olympia and one in Seattle.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, DOP occupied approximately 91,600 square feet of office space and no warehouse/storage space with an approximate annual cost of \$1,415,000. DOP uses this space for administrative and training functions.

2011-2017 SIX-YEAR FACILITIES PLAN FOR DOP

The Six-Year Facilities Plan projects DOP’s space needs and costs of facilities through Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	0	0	0	\$0	\$0	0	0	0	0	\$0	\$0
Office	0	7	0	91,603	\$0	\$1,415,000	0	3	0	59,841	\$0	\$2,622,000
Total	0	7	0	91,603	\$0	\$1,415,000	0	3	0	59,841	\$0	\$2,622,000
Change							0	-4	0	-31,762	\$0	\$1,207,000
Percentage Change							0.0%	-57.1%	0.0%	-34.7%	0.0%	85.3%
Office Space/FTE¹⁷			458			\$7,076			299			\$13,112

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The 2011-2017 Six-Year Facilities Plan projects a reduction of 159 square feet per FTE and an increase of approximately \$6,036 per FTE. Over the next six years, DOP’s square footage is projected to decrease by approximately 31,800 square feet and the annual costs of facilities are projected to increase by approximately \$1,207,000. The square footage decrease is a result of relocation in Seattle and consolidation into the new state office building on the East Capitol Campus in Olympia. The cost increase is a result of anticipated lease costs at the new state office building.

¹⁷ Through July 2010, DOP had 200 actual FTEs in the biennial expenditure and staff monitoring report available on <http://www.fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for DOP that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action																
Office																
No Action																
Renewals	0	90,312	\$0	\$1,266,000	0	2,189	\$0	\$46,000	0	59,841	\$0	\$2,622,000	0	59,841	\$0	\$2,622,000
Closures/Disposals		-1,291		(\$23,000)												
Seattle Relocation						800		\$18,000								
Thurston County Relocation ⁺						56,852		\$2,018,000								
Summary																
Warehouse/Storage	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0
Office	0	90,312	\$0	\$1,266,000	0	59,841	\$0	\$2,083,000	0	59,841	\$0	\$2,622,000	0	59,841	\$0	\$2,622,000
Total	0	90,312	\$0	\$1,266,000	0	59,841	\$0	\$2,083,000	0	59,841	\$0	\$2,622,000	0	59,841	\$0	\$2,622,000
Change	0	-1,291	\$0	(\$149,000)	0	-30,471	\$0	\$816,000	0	0	\$0	\$539,000	0	0	\$0	\$1,000
Percentage Change	0.0%	-1.4%	0.0%	-10.5%	0.0%	-33.7%	0.0%	64.4%	0.0%	0.0%	0.0%	25.9%	0.0%	0.0%	0.0%	0.0%
Office Space/FTE	452		\$6,332		299		\$10,413		299		\$13,109		299		\$13,112	

⁺Indicates an intra-agency colocation or a colocation with another state agency.

DESCRIPTION OF KEY PROJECTS

The *2011-2017 Six-Year Facilities Plan* identifies two projects for DOP.

PROJECTS ANTICIPATED FOR THE 2011-13 BIENNIUM

Seattle Relocation: This project relocates the current DOP Seattle office, which results in a decrease of approximately 900 square feet and a decrease of approximately \$31,000 annually. This project is an outcome of staff reductions in this office.

Thurston County Relocation: This project relocates DOP administrative offices from throughout Thurston County in Olympia, which results in a decrease of approximately 29,600 square feet and an increase of approximately \$724,000 annually. This project consolidates DOP headquarters and satellite office facilities into the new state office building on the East Capitol Campus. The project colocates DOP with DIS, part of GA, and part of OFM.

DEPARTMENT OF REVENUE (DOR)

OVERVIEW

The Department of Revenue (DOR) collects revenues to fund public services in the state. DOR’s role includes the administration of tax programs, collection of revenues on behalf of the state and local governments, and the provision of tax policy analysis and interpretation to assist in the formulation of sound tax policy.

DOR has three headquarters facilities in Thurston County and 15 field offices statewide.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, DOR occupied approximately 331,500 square feet of office space and no warehouse/storage space with an approximate annual cost of \$5,845,000. DOR uses this space for administrative and training functions.

2011-2017 SIX-YEAR FACILITIES PLAN FOR DOR

The Six-Year Facilities Plan projects DOR’s space needs and costs of facilities through Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	0	0	0	\$0	\$0	0	0	0	0	\$0	\$0
Office	0	19		331,532	\$0	\$5,845,000	0	16	0	316,826	\$0	\$6,574,000
Total	0	19	0	331,532	\$0	\$5,845,000	0	16	0	316,826	\$0	\$6,574,000
Change							0	-3	0	-14,706	\$0	\$729,000
Percentage Change							0.0%	-15.8%	0.0%	-4.4%	0.0%	12.5%
Office Space/FTE¹⁸			294		\$5,187				281		\$5,833	

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The 2011-2017 Six-Year Facilities Plan projects a reduction of 13 square feet per FTE and an increase of approximately \$646 per FTE. Over the next six years, DOR’s square footage is projected to decrease by approximately 14,700 square feet and the annual costs of facilities are projected to increase by approximately \$729,000. The square footage decrease is a result of closures and downsizing of facilities. The cost increase is a result of anticipated inflation in lease rates and pre-negotiated lease rate adjustments.

¹⁸ Through July 2010, DOR had 1122 actual FTEs and ERFC had five actual FTEs in the biennial expenditure and staff monitoring report available on <http://www.fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for DOR that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action																
Office																
No Action	0	253,341	\$0	\$4,507,000	0	83,826	\$0	\$1,768,000	0	166,749	\$0	\$3,067,000	0	204,370	\$0	\$3,980,000
Renewals	0	72,610	\$0	\$1,422,000	0	161,668	\$0	\$2,564,000	0	145,997	\$0	\$3,154,000	0	112,456	\$0	\$2,594,000
Closures/Disposals		-5,581		(\$93,000)												
Bothell Relocation [†]						16,000		\$512,000								
Olympia CFC Relocation [†]						58,105		\$1,361,659								
Tri-Cities Relocation [†]										4,080		\$100,000				
Summary																
Warehouse/Storage	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0
Office	0	325,951	\$0	\$5,929,000	0	319,599	\$0	\$6,206,000	0	316,826	\$0	\$6,322,000	0	316,826	\$0	\$6,574,000
Total	0	325,951	\$0	\$5,929,000	0	319,599	\$0	\$6,206,000	0	316,826	\$0	\$6,322,000	0	316,826	\$0	\$6,574,000
Change	0	-5,581	\$0	\$83,000	0	-6,352	\$0	\$277,000	0	-2,773	\$0	\$116,000	0	0	\$0	\$252,000
Percentage Change	0.0%	-1.7%	0.0%	1.4%	0.0%	-1.9%	0.0%	4.7%	0.0%	-0.9%	0.0%	1.9%	0.0%	0.0%	0.0%	4.0%
Office Space/FTE	289		\$5,261		284		\$5,506		281		\$5,609		281		\$5,833	

[†]Indicates an intra-agency colocation or a colocation with another state agency.

DESCRIPTION OF KEY PROJECTS

The *2011-2017 Six-Year Facilities Plan* identifies three projects for DOR.

PROJECTS ANTICIPATED FOR THE 2011-13 BIENNIUM

Bothell/Everett Relocation: This project relocates DOR Everett offices into the Bothell office, which results in a decrease of approximately 16,000 square feet and a decrease of approximately \$58,000 annually. This project consolidates operations from two communities in a single location.

Olympia Relocation: This project relocates Caseload Forecast Council with DOR, which results in a decrease of approximately 700 square feet and a decrease of approximately \$15,800 annually for DOR. This project colocates two state agencies, which reduces the overall square footage leased and lease costs for both agencies.

PROJECTS ANTICIPATED FOR THE 2013-15 BIENNIUM

Tri-Cities Relocation: This project relocates the Board of Industrial Insurance Appeals with DOR, which results in a decrease of approximately 2,700 square feet and a decrease of approximately \$27,000 annually for DOR. This project colocates two state agencies, which reduces the overall square footage leased and lease costs for both agencies.

DEPARTMENT OF RETIREMENT SYSTEMS (DRS)

OVERVIEW

The Department of Retirement Systems (DRS) administers retirement benefits for public employees statewide including teachers, classified public school employees, law enforcement officers, firefighters, judges, and others who work for the state and participating cities, counties, and political subdivisions. 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.

DRS has two headquarters facilities in Tumwater.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, DRS occupied approximately 70,400 square feet of office space and 5,300 square feet of warehouse/storage space with an approximate annual cost of \$1,668,000. DRS uses this space for administrative and training functions.

2011-2017 SIX-YEAR FACILITIES PLAN FOR DRS

The Six-Year Facilities Plan projects DRS's space needs and costs of facilities through Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	0	0	5,250	\$0	\$46,000	0	0	0	5,250	\$0	\$51,000
Office	0	2	0	70,397	\$0	\$1,622,000	0	2	0	70,397	\$0	\$1,846,000
Total	0	2	0	75,647	\$0	\$1,668,428	0	2	0	75,647	\$0	\$1,897,000
Change							0	0	0	0	\$0	\$229,000
Percentage Change							0.0%	0.0%	0.0%	0.0%	0.0%	13.7%
Office Space/FTE¹⁹			306		\$7,053				306		\$8,027	

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The *2011-2017 Six-Year Facilities Plan* projects no change in the square feet per FTE and an increase of approximately \$974 per FTE. Over the next six years, DRS's square footage is projected to have no change and the annual costs of facilities are projected to increase by approximately \$229,000. The cost increase is a result of anticipated inflation in lease rates and pre-negotiated lease rate adjustments.

¹⁹ Through July 2010, DRS had 230 actual FTEs in the biennial expenditure and staff monitoring report available on <http://www.fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for DRS that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action					0	5,250	\$0	\$47,000	0	5,250	\$0	\$47,000	0	5,250	\$0	\$51,000
Renewals	0	5,250	\$0	\$46,000												
Closures/Disposals																
Office																
No Action	0	70,397	\$0	\$1,622,000	0	70,397	\$0	\$1,622,000					0	70,397	\$0	\$1,846,000
Renewals									0	70,397	\$0	\$1,846,000				
Closures/Disposals																
Summary																
Warehouse/Storage	0	5,250	\$0	\$46,000	0	5,250	\$0	\$47,000	0	5,250	\$0	\$47,000	0	5,250	\$0	\$51,000
Office	0	70,397	\$0	\$1,622,000	0	70,397	\$0	\$1,622,000	0	70,397	\$0	\$1,846,000	0	70,397	\$0	\$1,846,000
Total	0	75,647	\$0	\$1,669,000	0	75,647	\$0	\$1,669,000	0	75,647	\$0	\$1,893,000	0	75,647	\$0	\$1,897,000
Change	0	0	\$0	\$0	0	0	\$0	\$1,000	0	0	\$0	\$224,000	0	0	\$0	\$4,000
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	13.4%	0.0%	0.0%	0.0%	0.2%
Office Space/FTE	306		\$7,053		306		\$7,053		306		\$8,027		306		\$8,027	

DESCRIPTION OF KEY PROJECTS

There are no projects for DRS anticipated between Fiscal Years 2011 and 2017.

DEPARTMENT OF GENERAL ADMINISTRATION (GA)

OVERVIEW

The Department of General Administration (GA) provides centralized services in the areas of contracting for goods and services, contracting for public works, leasing and other real estate activities, mail services, motor pool management, operations and property management for facilities including for the Capitol Campus, storage solutions, surplus, and transport services.

GA has one headquarters facility in Olympia and three satellite offices in Thurston County. GA owns most facilities on the Capitol Campus as well as several facilities throughout the state. These facilities include a total of approximately 5,400,000 square feet, including approximately 2,795,000 square feet of office space and 226,000 square feet of warehouse/storage space statewide.²⁰ As of November 2010, GA leased approximately 50,000 square feet of office space to non-state entities²¹ and reported approximately 95,000 square feet of vacant office and retail space in GA-owned facilities statewide.²²

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, GA occupied approximately 115,500 square feet of office space and 364,000 square feet of warehouse/storage and yard space with an approximate annual cost of \$2,262,000. GA uses this space for administrative and service delivery functions. The warehouse/storage, shop, and yard space supports consolidated mail operations, statewide storage solutions, and statewide motor pool.

2011-2017 SIX-YEAR FACILITIES PLAN FOR GA

The Six-Year Facilities Plan projects GA's space needs and costs of facilities through Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	5	0	364,037	\$0	\$886,000	0	3	0	107,041	\$0	\$659,000
Office	4	0	115,472	0	\$1,376,000	\$0	3	0	32,385	54,878	\$497,000	\$1,699,000
Total	4	5	115,472	364,037	\$1,376,000	\$886,000	3	3	32,385	161,919	\$497,000	\$2,359,000
Change							-1	-2	-83,087	-202,118	(\$878,000)	\$1,473,000
Percentage Change							-25.0%	-40.0%	-72.0%	-55.5%	-63.8%	166.3%
Office Space/FTE²³			444		\$5,291				336		\$8,449	

²⁰ As reported in September 2010 for the State's Facilities Inventory System Report.

²¹ As reported in October 2010 in GA's Lease Inventory System.

²² As reported in November 2010 in GA's Vacant Space List.

²³ Through July 2010, GA had 260 actual FTEs in the biennial expenditure and staff monitoring report available on <http://www.fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The *2011-2017 Six-Year Facilities Plan* projects a reduction of 108 square feet per FTE and an increase of approximately \$3,158 per FTE. Over the next six years, GA's square footage is projected to decrease by approximately 285,200 square feet. The annual costs of facilities are projected to increase by approximately \$595,000. The square footage decrease is a result of relocation in Olympia and consolidation of warehouse/storage facilities in Tumwater. The cost increase is a result of anticipated lease costs at the new state office building and anticipated inflation in lease rates.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for GA that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action	0	117,585	\$0	\$648,000	0	50,491	\$0	\$428,000	0	107,041	\$0	\$590,000	0	56,550	\$0	\$171,000
Renewals					0	67,094	\$0	\$234,000					0	50,491	\$0	\$489,000
Closures/Disposals		-246,452		(\$238,000)						-10,544		(\$63,000)				
Office																
No Action	115,472	0	\$1,376,000	\$0	32,385	0	\$469,000	\$0	32,385	25,000	\$497,288	\$1,111,000	32,385	49,878	\$497,000	\$1,626,000
Renewals									0	29,878	\$0	\$571,000	0	5,000	\$0	\$73,000
Closures/Disposals																
Olympia Relocation *						54,878		\$1,405,000								
Summary																
Warehouse/Storage	0	117,585	\$0	\$648,000	0	117,585	\$0	\$662,000	0	107,041	\$0	\$590,000	0	107,041	\$0	\$659,000
Office	115,472	0	\$1,376,000	\$0	32,385	54,878	\$469,000	\$1,405,000	32,385	54,878	\$497,000	\$1,682,000	32,385	54,878	\$497,000	\$1,699,000
Total	115,472	117,585	\$1,376,000	\$648,000	32,385	172,463	\$469,000	\$2,067,000	32,385	161,919	\$497,000	\$2,272,000	32,385	161,919	\$497,000	\$2,359,000
Change	0	-246,452	\$0	(\$238,000)	-83,087	54,878	(\$906,000)	\$1,419,000	0	-10,544	\$28,000	\$205,000	0	0	\$0	\$87,000
Percentage Change	0%	-68%	0%	-27%	-72.0%	46.7%	-65.9%	218.9%	0.0%	-6.1%	6.0%	9.9%	0.0%	0.0%	0.0%	3.8%
Office Space/FTE	444		\$5,291		336		\$7,209		336		\$8,381		336		\$8,449	

*Indicates an intra-agency colocation or a colocation with another state agency.

DESCRIPTION OF KEY PROJECTS

The 2011-2017 Six-Year Facilities Plan identifies one project for GA.

PROJECTS ANTICIPATED FOR THE 2011-13 BIENNIUM

Olympia Relocation: This project relocates GA's administrative office in Olympia, which results in a decrease of approximately 28,200 square feet and an increase of approximately \$495,000 annually. This project is the result of the Governor's budget for the 2011-13 biennium, which includes demolition of the GA Building. This project consolidates part of GA headquarters with other agencies into the new state office building on the East Capitol Campus and relocates part of GA to another leased facility. The project colocates GA with DIS, DOP, and part of OFM.

WASHINGTON STATE GAMBLING COMMISSION (GMB)

OVERVIEW

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.

GMB has one headquarters facility in Lacey and six field offices statewide.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, GMB occupied approximately 58,000 square feet of office space and no warehouse/storage space with an approximate annual cost of \$941,000. GMB uses this space for administrative functions.

2011-2017 SIX-YEAR FACILITIES PLAN FOR GMB

The Six-Year Facilities Plan projects GMB's space needs and costs of facilities through Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	0	0	0	\$0	\$0	0	0	0	0	\$0	\$0
Office	0	7	0	57,955	\$0	\$941,000	0	7	0	57,955	\$0	\$1,190,000
Total	0	7	0	57,955	\$0	\$941,000	0	7	0	57,955	\$0	\$1,190,000
Change							0	0	0	0	\$0	\$249,000
Percentage Change							0.0%	0.0%	0.0%	0.0%	0.0%	26.5%
Office Space/FTE²⁴			381		\$6,189				381		\$7,827	

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The 2011-2017 Six-Year Facilities Plan projects no change in the square feet per FTE and an increase of approximately \$1,638 per FTE. Over the next six years, GMB's square footage is projected to have no change and the annual costs of facilities are projected to increase by approximately \$249,000. The cost increase is a result of anticipated inflation in lease rates and pre-negotiated lease rate adjustments.

²⁴ Through July 2010, GMB had 152 actual FTEs in the biennial expenditure and staff monitoring report available on <http://www.fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for GMB that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action																
Office																
No Action	0	15,210	\$0	\$300,000	0	48,425	\$0	\$904,000	0	56,326	\$0	\$1,071,000	0	10,929	\$0	\$234,000
Renewals	0	42,745	\$0	\$654,000	0	9,530	\$0	\$197,000	0	1,629	\$0	\$37,000	0	47,026	\$0	\$956,000
Closures/Disposals																
Warehouse/Storage																
Warehouse/Storage	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0
Office																
Office	0	57,955	\$0	\$953,000	0	57,955	\$0	\$1,101,000	0	57,955	\$0	\$1,108,000	0	57,955	\$0	\$1,190,000
Total	0	57,955	\$0	\$953,000	0	57,955	\$0	\$1,101,000	0	57,955	\$0	\$1,108,000	0	57,955	\$0	\$1,190,000
Change	0	0	\$0	\$13,000	0	0	\$0	\$148,000	0	0	\$0	\$7,000	0	0	\$0	\$82,000
Percentage Change	0.0%	0.0%	0.0%	1.4%	0.0%	0.0%	0.0%	15.5%	0.0%	0.0%	0.0%	0.6%	0.0%	0.0%	0.0%	7.4%
Office Space/FTE	381		\$6,273		381		\$7,247		381		\$7,291		381		\$7,827	

DESCRIPTION OF KEY PROJECTS

There are no projects for GMB anticipated between Fiscal Years 2011 and 2017.

OVERVIEW

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. The Office of Regulatory Assistance helps citizens and businesses navigate through state regulatory systems and works with agency partners to improve those systems.

GOV has one headquarters facility in Olympia and two field offices in King County.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, GOV occupied approximately 23,800 square feet of office space and no warehouse/storage space with an approximate annual cost of \$345,000. GOV uses this space for administrative functions.

2011-2017 SIX-YEAR FACILITIES PLAN FOR GOV

The Six-Year Facilities Plan projects GOV's space needs and costs of facilities through Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	0	0	0	\$0	\$0	0	0	0	0	\$0	\$0
Office	0	4	0	23,835	\$0	\$345,000	0	4	0	24,086	\$0	\$393,000
Total	0	4	0	23,835	\$0	\$345,000	0	4	0	24,086	\$0	\$393,000
Change							0	0	0	251	\$0	\$48,000
Percentage Change							0.0%	0.0%	0.0%	1.1%	0.0%	14.0%
Office Space/FTE²⁵			477		\$6,893				482		\$7,861	

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The 2011-2017 Six-Year Facilities Plan projects an increase of five square feet per FTE and an increase of approximately \$968 per FTE. Over the next six years, GOV's square footage is projected to increase by approximately 250 square feet and the annual costs of facilities are projected to increase by approximately \$48,000. The square footage increase is a result of an expansion of the Tukwila office. The cost increase is a result of anticipated inflation in lease rates, pre-negotiated lease rate adjustments, and growth in the Tukwila facility.

²⁵ Through July 2010, GOV had 50 actual FTEs in the biennial expenditure and staff monitoring report available on <http://www.fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for GOV that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action																
Office																
No Action	0	22,065	\$0	\$307,000	0	22,677	\$0	\$312,000	0	3,430	\$0	\$85,000				
Renewals					0	1,409	\$0	\$42,000	0	20,656	\$0	\$285,000	0	24,086	\$0	\$393,000
Closures/Disposals																
Tukwila Renewal and Expansion		2,021		\$43,000												
Summary																
Warehouse/Storage	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0
Office	0	24,086	\$0	\$350,000	0	24,086	\$0	\$354,000	0	24,086	\$0	\$370,000	0	24,086	\$0	\$393,000
Total	0	24,086	\$0	\$350,000	0	24,086	\$0	\$354,000	0	24,086	\$0	\$370,000	0	24,086	\$0	\$393,000
Change	0	251	\$0	\$6,000	0	0	\$0	\$3,000	0	0	\$0	\$16,000	0	0	\$0	\$23,000
Percentage Change	0.0%	1.1%	0.0%	1.7%	0.0%	0.0%	0.0%	1.0%	0.0%	0.0%	0.0%	4.6%	0.0%	0.0%	0.0%	6.2%
Office Space/FTE	482		\$7,008		482		\$7,077		482		\$7,399		482		\$7,861	

DESCRIPTION OF KEY PROJECTS

The 2011-2017 Six-Year Facilities Plan identifies one project for GOV.

PROJECTS UNDERWAY IN THE 2009-11 BIENNIUM

Tukwila Renewal and Expansion: This project expands GOV in the current leased facility, which results in an increase of approximately 250 square feet and an increase of approximately \$6,000 annually. This project eliminates overcrowding.

OFFICE OF THE INSURANCE COMMISSIONER (INS)

OVERVIEW

The Office of the Insurance Commissioner (INS) was created in 1907 and is charged with regulating the insurance industry in the state. INS licenses and audits over 55 domestic insurance companies based in Washington and monitors over 2,000 other insurance companies authorized to do business in the state. INS also maintains a statewide network of 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.

INS has two headquarters facilities and one satellite office in Thurston County along with two field offices, one in Spokane and one in Seattle.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, INS occupied approximately 65,400 square feet of office space and 3,500 square feet of warehouse/storage space with an approximate annual cost of \$1,497,000. INS uses this space for administrative functions.

2011-2017 SIX-YEAR FACILITIES PLAN FOR INS

The Six-Year Facilities Plan projects INS's space needs and costs of facilities through Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	1	0	3,459	\$0	\$24,000	0	1	0	3,459	\$0	\$27,000
Office	0	5	0	65,448	\$0	\$1,473,000	0	4	0	64,191	\$0	\$1,625,000
Total	0	6	0	68,907	\$0	\$1,497,000	0	5	0	67,650	\$0	\$1,652,000
Change							0	-1	0	-1,257	\$0	\$154,000
Percentage Change							0.0%	-16.7%	0.0%	-1.8%	0.0%	10.3%
Office Space/FTE²⁶			312		\$7,015				306		\$7,738	

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The *2011-2017 Six-Year Facilities Plan* projects a reduction of six square feet per FTE and an increase of approximately \$723 per FTE. Over the next six years, INS's square footage is projected to decrease by approximately 1,300 square feet and the annual costs of facilities are projected to increase by approximately \$154,000. The square footage decrease is a result of closures of facilities. The cost increase is a result of anticipated inflation in lease rates and pre-negotiated lease rate adjustments.

²⁶ Through July 2010, INS had 210 actual FTEs in the biennial expenditure and staff monitoring report available on <http://www.fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for INS that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action	0	3,459	\$0	\$24,000					0	3,459	\$0	\$26,000				
Renewals					0	3,459	\$0	\$26,000					0	3,459	\$0	\$27,000
Closures/Disposals																
Office																
No Action	0	65,448	\$0	\$1,473,000	0	11,187	\$0	\$167,000	0	59,993	\$0	\$1,491,000	0	18,111	\$0	\$364,000
Renewals					0	53,004	\$0	\$1,389,000	0	4,198	\$0	\$80,000	0	46,080	\$0	\$1,261,000
Closures/Disposals						-1,257		(\$25,000)								
Summary																
Warehouse/Storage	0	3,459	\$0	\$24,000	0	3,459	\$0	\$26,000	0	3,459	\$0	\$26,000	0	3,459	\$0	\$27,000
Office	0	65,448	\$0	\$1,473,000	0	64,191	\$0	\$1,557,000	0	64,191	\$0	\$1,570,000	0	64,191	\$0	\$1,625,000
Total	0	68,907	\$0	\$1,497,000	0	67,650	\$0	\$1,582,000	0	67,650	\$0	\$1,596,000	0	67,650	\$0	\$1,652,000
Change	0	0	\$0	\$0	0	-1,257	\$0	\$85,000	0	0	\$0	\$14,000	0	0	\$0	\$56,000
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	-1.8%	0.0%	5.7%	0.0%	0.0%	0.0%	0.9%	0.0%	0.0%	0.0%	3.5%
Office Space/FTE	312		\$7,015		306		\$7,412		306		\$7,478		306		\$7,738	

DESCRIPTION OF KEY PROJECTS

There are no projects for INS anticipated between Fiscal Years 2011 and 2017

LIQUOR CONTROL BOARD (LCB)

OVERVIEW

The Liquor Control Board (LCB) operates the sale and distribution of all liquor; closely regulates the manufacture, importation, distribution, and sale of beer and wine; licenses and regulates all businesses selling alcohol products; enforces alcohol laws with specific emphasis on over consumption and sale to minors; conducts statewide education and training programs to prevent the misuse of alcohol; and enforces state laws and applicable federal statutes related to cigarettes and other tobacco products to promote voluntary compliance and increase excise tax collections. LCB operates 161 state stores in urban areas and contracts for operations in 154 more rural communities. LCB also supplies all liquor for military and tribal stores.

LCB has one headquarters facility in Olympia and nine field offices statewide. LCB stores are out of scope for the 2011-2017 Six-Year Facilities Plan.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, LCB occupied approximately 82,300 square feet of office space and 5,000 square feet of warehouse/storage space with an approximate annual cost of \$1,501,000. LCB uses this space for administrative functions.

2011-2017 SIX-YEAR FACILITIES PLAN FOR LCB

The Six-Year Facilities Plan projects LCB's space needs and Costs of Facilities through Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	1	0	4,965	\$0	\$38,000	0	1	0	4,965	\$0	\$42,000
Office	0	10	0	82,284	\$0	\$1,462,000	0	7	0	68,701	\$0	\$1,318,000
Total	0	11	0	87,249	\$0	\$1,501,000	0	8	0	73,666	\$0	\$1,360,000
Change							0	-3	0	-13,583	\$0	(\$140,000)
Percentage Change							0.0%	-27.3%	0.0%	-15.6%	0.0%	-9.3%
Office Space/FTE²⁷			284			\$5,043			237			\$4,545

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The 2011-2017 Six-Year Facilities Plan projects a reduction of 47 square feet per FTE and a decrease of approximately \$498 per FTE. Over the next six years, LCB's square footage is projected to decrease by approximately 13,600 square feet and the annual costs of facilities are projected to decrease by approximately \$140,000. The square footage decrease is a result of closures and downsizing of facilities. The cost decrease is also a result of closures and downsizing of facilities.

²⁷ LCB reported 290 FTEs housed in facilities within scope for this Plan. This information was used to calculate the existing and projected office space/FTE data.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for LCB that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action					0	4,965	\$0	\$39,000	0	4,965	\$0	\$39,000				
Renewals	0	4,965	\$0	\$38,000									0	4,965	\$0	\$42,000
Closures/Disposals																
Office																
No Action	0	73,261	\$0	\$1,302,000	0	63,751	\$0	\$1,123,000	0	10,916	\$0	\$192,000	0	59,085	\$0	\$1,119,000
Renewals					0	4,950	\$0	\$86,000	0	57,785	\$0	\$1,108,000	0	9,616	\$0	\$199,000
Closures/Disposals		-2,897		(\$48,000)		-9,026		(\$194,000)								
Bellingham Relocation +		1,466		\$32,000												
Tacoma Renewal and Downsize		3,000		\$61,000												
Summary																
Warehouse/Storage	0	4,965	\$0	\$38,000	0	4,965	\$0	\$39,000	0	4,965	\$0	\$39,000	0	4,965	\$0	\$42,000
Office	0	77,727	\$0	\$1,395,000	0	68,701	\$0	\$1,209,000	0	68,701	\$0	\$1,300,000	0	68,701	\$0	\$1,318,000
Total	0	82,692	\$0	\$1,434,000	0	73,666	\$0	\$1,248,000	0	73,666	\$0	\$1,339,000	0	73,666	\$0	\$1,360,000
Change	0	-4,557	\$0	(\$67,000)	0	-9,026	\$0	(\$186,000)	0	0	\$0	\$91,000	0	0	\$0	\$21,000
Percentage Change	0.0%	-5.2%	0.0%	-4.5%	0.0%	-10.9%	0.0%	-13.0%	0.0%	0.0%	0.0%	7.3%	0.0%	0.0%	0.0%	1.6%
Office Space/FTE	268		\$4,811		237		\$4,170		237		\$4,484		237		\$4,545	

DESCRIPTION OF KEY PROJECTS

The *2011-2017 Six-Year Facilities Plan* identifies two projects for LCB.

PROJECTS UNDERWAY IN THE 2009-11 BIENNIUM

Bellingham Relocation: This project relocates the LCB Bellingham and Everett offices into one leased facility in Mount Vernon, which results in a decrease of approximately 4,000 square feet and a decrease of \$32,000 annually. This project consolidates operations from two communities in a single location in a different community.

Tacoma Renewal and Downsize: This project renews and downsizes LCB, which results in a decrease of approximately 1,200 square feet and a decrease of \$18,000 annually. This project is a result of staff reductions in this area.

STATE LOTTERY COMMISSION (LOT)

OVERVIEW

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.

LOT has one headquarters facility in Olympia and five regional offices that provide a base for operation for district sales representatives, warehouse storage, point of sale materials, and a facility for public redemption of winning tickets. Geography and population determine the locations of regional offices, which change little over time.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, LOT occupied approximately 44,000 square feet of office space and 13,700 square feet of warehouse/storage space with an approximate annual cost of \$784,000. LOT uses this space for administrative, service delivery, and warehouse/storage functions.

2011-2017 SIX-YEAR FACILITIES PLAN FOR LOT

The Six-Year Facilities Plan projects LOT's space needs and costs of facilities through Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	1	0	13,745	\$0	\$99,000	0	1	0	13,745	\$0	\$110,000
Office	0	6	0	43,971	\$0	\$686,000	0	6	0	43,971	\$0	\$748,000
Total	0	7	0	57,716	\$0	\$784,000	0	7	0	57,716	\$0	\$858,000
Change							0	0	0	0	\$0	\$74,000
Percentage Change							0.0%	0.0%	0.0%	0.0%	0.0%	9.4%
Office Space/FTE²⁸			321			\$5,006			321			\$5,459

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The *2011-2017 Six-Year Facilities Plan* projects no change in the square feet per FTE and an increase of approximately \$453 per FTE. Over the next six years, LOT's square footage is projected to have no change and the annual costs of facilities are projected to increase by approximately \$74,000. The cost increase is a result of anticipated inflation in lease rates and pre-negotiated lease rate adjustments.

²⁸ Through July 2010, LOT had 137 actual FTEs in the biennial expenditure and staff monitoring report available on <http://www.fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for LOT that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action	0	13,745	\$0	\$99,000	0	13,745	\$0	\$99,000	0	13,745	\$0	\$99,000				
Renewals													0	13,745	\$0	\$110,000
Closures/Disposals																
Office																
No Action	0	43,971	\$0	\$686,000	0	9,739	\$0	\$153,000	0	34,232	\$0	\$580,000	0	40,971	\$0	\$690,000
Renewals					0	34,232	\$0	\$569,000	0	9,739	\$0	\$161,000	0	3,000	\$0	\$58,000
Closures/Disposals																
Summary																
Warehouse/Storage	0	13,745	\$0	\$99,000	0	13,745	\$0	\$99,000	0	13,745	\$0	\$99,000	0	13,745	\$0	\$110,000
Office	0	43,971	\$0	\$686,000	0	43,971	\$0	\$721,000	0	43,971	\$0	\$741,000	0	43,971	\$0	\$748,000
Total	0	57,716	\$0	\$784,000	0	57,716	\$0	\$820,000	0	57,716	\$0	\$839,000	0	57,716	\$0	\$858,000
Change	0	0	\$0	\$0	0	0	\$0	\$36,000	0	0	\$0	\$19,000	0	0	\$0	\$19,000
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	4.5%	0.0%	0.0%	0.0%	2.4%	0.0%	0.0%	0.0%	2.3%
Office Space/FTE	321		\$5,006		321		\$5,266		321		\$5,408		321		\$5,459	

DESCRIPTION OF KEY PROJECTS

There are no projects for LOT anticipated between Fiscal Years 2011 and 2017.

OFFICE OF THE LIEUTENANT GOVERNOR (LTG)

OVERVIEW

The Lieutenant Governor, 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.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, LTG occupied approximately 4,100 square feet of office space and no warehouse/storage space with an approximate annual cost of \$53,000. LTG uses this space for administrative functions.

2011-2017 SIX-YEAR FACILITIES PLAN FOR INS

The Six-Year Facilities Plan projects LTG's space needs and costs of facilities through Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	0	0	0	\$0	\$0	0	0	0	0	\$0	\$0
Office	0	1	0	4,092	\$0	\$53,000	0	1	0	4,092	\$0	\$59,000
Total	0	1	0	4,092	\$0	\$53,000	0	1	0	4,092	\$0	\$59,000
Change							0	0	0	0	\$0	\$6,000
Percentage Change							0.0%	0.0%	0.0%	0.0%	0.0%	10.5%
Office Space/FTE²⁹			585			\$7,605			585			\$8,407

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The *2011-2017 Six-Year Facilities Plan* projects no change in square feet per FTE and an increase of approximately \$802 per FTE. Over the next six years, LTG's square footage is projected to have no change in square feet and the annual costs of facilities are projected to increase by approximately \$6,000. The square footage decrease is a result of closures of facilities. The cost increase is a result of anticipated inflation in lease rates and pre-negotiated lease rate adjustments.

²⁹ Through July 2010, LTG had 7 actual FTEs in the biennial expenditure and staff monitoring report available on <http://www.fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for LTG that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action																
Office																
No Action	0	4,092	\$0	\$53,000	0	4,092	\$0	\$53,000								
Renewals									0	4,092	\$0	\$54,000	0	4,092	\$0	\$59,000
Closures/Disposals																
Summary																
Warehouse/Storage	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0
Office	0	4,092	\$0	\$53,000	0	4,092	\$0	\$53,000	0	4,092	\$0	\$54,000	0	4,092	\$0	\$59,000
Total	0	4,092	\$0	\$53,000	0	4,092	\$0	\$53,000	0	4,092	\$0	\$54,000	0	4,092	\$0	\$59,000
Change	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$1,000	0	0	\$0	\$5,000
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.1%	0.0%	0.0%	0.0%	9.3%
Office Space/FTE	585		\$7,605		585		\$7,605		585		\$7,693		585		\$8,407	

DESCRIPTION OF KEY PROJECTS

There are no projects for LTG anticipated between Fiscal Years 2011 and 2017.

MILITARY DEPARTMENT (MIL)

OVERVIEW

The Military Department (MIL), as a state agency, has dual purposes - state and federal. The state purposes are (1) to coordinate resources and provide trained personnel to minimize the impacts of disasters and emergencies and (2) to support civil authorities in the protection of life and property and the preservation of peace, order, and public safety. The federal purpose is to provide mission-ready units and organizations capable of rapid deployment in times of conflict or national emergency.

MIL operates mostly out of facilities leased from the federal government and owned facilities on campus settings. These facilities are out of the scope of this Plan. The only facilities that are in scope are leased facilities that operate as recruitment centers.

MIL currently leases eight recruitment centers throughout the state.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, MIL occupied approximately 19,600 square feet of office space and no warehouse/storage space with an approximate annual cost of \$346,000. MIL uses this space for recruitment centers.

2011-2017 SIX-YEAR FACILITIES PLAN FOR MIL

The Six-Year Facilities Plan projects MIL's space needs and costs of facilities through Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	0	0	0	\$0	\$0	0	0	0	0	\$0	\$0
Office	0	8	0	19,583	\$0	\$346,000	0	8	0	19,583	\$0	\$411,000
Total	0	8	0	19,583	\$0	\$346,000	0	8	0	19,583	\$0	\$411,000
Change							0	0	0	0	\$0	\$66,000
Percentage Change							0.0%	0.0%	0.0%	0.0%	0.0%	19.0%
Office Space/FTE³⁰			0			0			0			0

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The 2011-2017 Six-Year Facilities Plan projects no change in the square feet per FTE and no change in the cost per FTE because MIL has no reported office space. Over the next six years, MIL's square footage is projected to have no change and the annual costs of facilities are projected to increase by approximately \$66,000. The cost increase is a result of anticipated inflation in lease rates and pre-negotiated lease rate adjustments.

³⁰ 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.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for MIL that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action																
Office																
No Action	0	12,112	\$0	\$250,000	0	16,674	\$0	\$306,000	0	16,383	\$0	\$316,000	0	8,443	\$0	\$197,000
Renewals	0	7,471	\$0	\$111,000	0	2,909	\$0	\$71,000	0	3,200	\$0	\$64,000	0	11,140	\$0	\$215,000
Summary																
Warehouse/Storage	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0
Office	0	19,583	\$0	\$361,000	0	19,583	\$0	\$377,000	0	19,583	\$0	\$380,000	0	19,583	\$0	\$411,000
Total	0	19,583	\$0	\$361,000	0	19,583	\$0	\$377,000	0	19,583	\$0	\$380,000	0	19,583	\$0	\$411,000
Change	0	0	\$0	\$15,000	0	0	\$0	\$16,000	0	0	\$0	\$2,000	0	0	\$0	\$32,000
Percentage Change	0.0%	0.0%	0.0%	4.4%	0.0%	0.0%	0.0%	4.6%	0.0%	0.0%	0.0%	0.7%	0.0%	0.0%	0.0%	8.3%
Office Space/FTE	0		0		0		0		0		0		0		0	

DESCRIPTION OF KEY PROJECTS

There are no projects for MIL anticipated between Fiscal Years 2011 and 2017.

OFFICE OF ADMINISTRATIVE HEARINGS (OAH)

OVERVIEW

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.

OAH has one headquarters facility in Olympia and six field offices statewide.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, OAH occupied approximately 45,400 square feet of office space and no warehouse/storage space with an approximate annual cost of \$909,000. OAH uses this space for administrative and legal functions.

2011-2017 SIX-YEAR FACILITIES PLAN FOR OAH

The Six-Year Facilities Plan projects OAH's space needs and costs of facilities through Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	0	0	0	\$0	\$0	0	0	0	0	\$0	\$0
Office	0	7	0	45,397	\$0	\$909,000	0	7	0	51,006	\$0	\$1,126,000
Total	0	7	0	45,397	\$0	\$909,000	0	7	0	51,006	\$0	\$1,126,000
Change							0	0	0	5,609	\$0	\$217,000
Percentage Change							0.0%	0.0%	0.0%	12.4%	0.0%	23.9%
Office Space/FTE³¹			289			\$5,789			325			\$7,171

³¹ Through July 2010, OAH had 157 actual FTEs in the biennial expenditure and staff monitoring report available on <http://www.fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The *2011-2017 Six-Year Facilities Plan* projects an increase of 36 square feet per FTE and an increase of approximately \$1,382 per FTE. Over the next six years, OAH's square footage is projected to increase by approximately 5,600 square feet and the annual costs of facilities are projected to increase by approximately \$217,000. The square footage increase is a result of a relocation of a facility in Tacoma. The cost increase is a result of anticipated inflation in lease rates, pre-negotiated lease rate adjustments, and relocation in Tacoma.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for OAH that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action																
Office																
No Action	0	44,781	\$0	\$898,000	0	45,241	\$0	\$933,000	0	31,231	\$0	\$520,000	0	45,241	\$0	\$983,000
Renewals	0	460	\$0	\$8,000	0	5,765	\$0	\$127,000	0	19,775	\$0	\$579,000	0	5,765	\$0	\$143,000
Closures/Disposals																
Tacoma Relocation *		5,765		\$105,000												
Summary																
Warehouse/Storage	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0
Office	0	51,006	\$0	\$1,011,000	0	51,006	\$0	\$1,060,000	0	51,006	\$0	\$1,100,000	0	51,006	\$0	\$1,126,000
Total	0	51,006	\$0	\$1,011,000	0	51,006	\$0	\$1,060,000	0	51,006	\$0	\$1,100,000	0	51,006	\$0	\$1,126,000
Change	0	5,609	\$0	\$102,000	0	0	\$0	\$49,000	0	0	\$0	\$40,000	0	0	\$0	\$26,000
Percentage Change	0.0%	12.4%	0.0%	11.2%	0.0%	0.0%	0.0%	4.8%	0.0%	0.0%	0.0%	3.8%	0.0%	0.0%	0.0%	2.4%
Office Space/FTE	325		\$6,440		325		\$6,750		325		\$7,004		325		\$7,171	

*Indicates an intra-agency collocation or a collocation with another state agency.

DESCRIPTION OF KEY PROJECTS

The 2011-2017 Six-Year Facilities Plan identifies one project for OAH.

PROJECTS UNDERWAY IN THE 2009-11 BIENNIUM

Tacoma Relocation: This project relocates OAH into a state-owned facility in Tacoma, which results in an increase of approximately 5,800 square feet and an increase of \$105,000 annually. This project collocates OAH with other state agencies and eliminates overcrowding.

OFFICE OF FINANCIAL MANAGEMENT (OFM)

OVERVIEW

The Office of Financial Management (OFM) plays a central role in budget planning, policy development, fiscal administration, and management for the executive branch. OFM prepares the executive budget proposals; monitors budget implementation; maintains statewide accounting systems, financial databases, and central books of accounts; conducts policy research; and develops legislation to support the Governor's policy goals. OFM also provides federal/state liaison services, prepares official state census estimates, publishes forecasts for revenue distribution and growth management planning, and provides facility oversight and accounting services to agencies. OFM administers an enterprise risk management program, administers contract services for agencies, and performs public employee labor management relations.

OFM has four headquarters facilities in Thurston County.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, OFM occupied approximately 115,700 square feet of office space and 800 square feet of warehouse/storage space with an approximate annual cost of \$1,954,000. OFM uses this space for administrative and training functions.

2011-2017 SIX-YEAR FACILITIES PLAN FOR OFM

The Six-Year Facilities Plan projects OFM's space needs and costs of facilities through Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	1	0	776	\$0	\$6,000	0	0	0	0	\$0	\$0
Office	0	4	0	115,661	\$0	\$1,948,000	0	3	0	114,978	\$0	\$3,170,000
Total	0	5	0	116,437	\$0	\$1,954,000	0	3	0	114,978	\$0	\$3,170,000
Change							0	-2	0	-1,459	\$0	\$1,217,000
Percentage Change							0.0%	-40.0%	0.0%	-1.3%	0.0%	62.3%
Office Space/FTE³²			347			\$5,848			345			\$9,520

³² Through July 2010, OFM had 333 actual FTEs in the biennial expenditure and staff monitoring report available on <http://www.fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The *2011-2017 Six-Year Facilities Plan* projects a reduction of two square feet per FTE and an increase of approximately \$3,672 per FTE. Over the next six years, OFM's square footage is projected to decrease by approximately 1,500 square feet and the annual costs of facilities are projected to increase by approximately \$1,217,000. The square footage decrease is a result of consolidation into the new state office building on the East Capitol Campus in Olympia and relocation to more efficient space. The cost increase is a result of anticipated lease costs at the new state office building and anticipated inflation in lease rates.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for OFM that will be implemented to create the outcomes listed in this Plan

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action	0	776	\$0	\$6,000												
Renewals																
Closures/Disposals						-776		(\$6,000)								
Office																
No Action	0	86,605	\$0	\$1,586,000	0	38,308	\$0	\$498,000	0	46,330	\$0	\$2,084,000	0	75,230	\$0	\$2,610,000
Renewals	0	29,056	\$0	\$421,000					0	68,648	\$0	\$1,054,000	0	39,748	\$0	\$560,000
Closures/Disposals																
Olympia Expansion ⁺		1,140		\$19,000												
Olympia Relocation ⁺						30,340		\$488,000								
Thurston County Relocation ⁺						46,330		\$1,650,000								
Summary																
Warehouse/Storage	0	776	\$0	\$6,000	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0
Office	0	116,801	\$0	\$2,025,000	0	114,978	\$0	\$2,637,000	0	114,978	\$0	\$3,138,000	0	114,978	\$0	\$3,170,000
Total	0	117,577	\$0	\$2,031,000	0	114,978	\$0	\$2,637,000	0	114,978	\$0	\$3,138,000	0	114,978	\$0	\$3,170,000
Change	0	1,140	\$0	\$78,000	0	-2,599	\$0	\$605,000	0	0	\$0	\$502,000	0	0	\$0	\$32,000
Percentage Change	0.0%	1.0%	0.0%	4.0%	0.0%	-2.2%	0.0%	29.8%	0.0%	0.0%	0.0%	19.0%	0.0%	0.0%	0.0%	1.0%
Office Space/FTE	351		\$6,082		345		\$7,918		345		\$9,425		345		\$9,520	

⁺Indicates an intra-agency colocation or a colocation with another state agency.

DESCRIPTION OF KEY PROJECTS

The *2011-2017 Six-Year Facilities Plan* identifies three projects for OFM.

PROJECTS UNDERWAY IN THE 2009-11 BIENNIUM

Olympia Expansion: This project expands existing space for the OFM Forecasting Division, which results in an increase of approximately 1,100 square feet and an increase of approximately \$19,000 annually. This project colocates a new program with the OFM Forecasting Division.

PROJECTS ANTICIPATED FOR THE 2011-13 BIENNIUM

Olympia Relocation: This project relocates OFM staff from the GA Building, which results in a decrease of approximately 7,900 square feet and an increase of approximately \$9,000 annually. This project is the result of the Governor's budget for the 2011-13 biennium, which includes demolition of the GA Building. This project colocates part of OFM with other state agencies.

Thurston County Relocation: This project relocates some OFM administrative and training offices in two facilities in Olympia, which results in a decrease of approximately 3,200 square feet and an increase of approximately \$629,000 annually. This project consolidates part of OFM into the new state office building on the East Capitol Campus. The project colocates OFM with DOP, DIS, and part of GA.

OFFICE OF THE STATE TREASURER (OST)

OVERVIEW

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 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, and cash accounting services for state government and local governments.

OST has two headquarters facilities in Olympia.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, OST occupied approximately 29,800 square feet of office space and no warehouse/ storage space with an approximate annual cost of \$386,000. OST uses this space primarily for administrative functions.

2011-2017 SIX-YEAR FACILITIES PLAN FOR OST

The Six-Year Facilities Plan projects OST’s space needs and costs of facilities though Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	0	0	0	\$0	\$0	0	0	0	0	\$0	\$0
Office	0	2	0	29,829	\$0	\$386,000	0	2	0	22,360	\$0	\$512,000
Total	0	2	0	29,829	\$0	\$386,000	0	2	0	22,360	\$0	\$512,000
Change							0	0	0	-7,469	\$0	\$126,000
Percentage Change							0.0%	0.0%	0.0%	-25.0%	0.0%	32.6%
Office Space/FTE³³			466		\$6,027				349		\$7,994	

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The 2011-2017 Six-Year Facilities Plan projects a reduction of 117 square feet per FTE and an increase of approximately \$1,967 per FTE. Over the next six years, OST’s square footage is projected to decrease by approximately 7,500 square feet and the annual costs of facilities are projected to increase by approximately \$126,000. The square footage decrease is a result of relocation to more efficient space. The cost increase is a result of anticipated inflation in lease rates and pre-negotiated lease rate adjustments.

³³ Through July 2010, OST had 64 actual FTEs in the biennial expenditure and staff monitoring report available on <http://www.fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for OST that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action																
Office																
No Action	0	29,829	\$0	\$386,000	0	10,719	\$0	\$141,000								
Renewals									0	22,360	\$0	\$482,684	0	22,360	\$0	\$512,000
Closures/Disposals																
Olympia Relocation ⁺						11,641		\$314,000								
Summary																
Warehouse/Storage	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0
Office	0	29,829	\$0	\$386,000	0	22,360	\$0	\$455,000	0	22,360	\$0	\$483,000	0	22,360	\$0	\$512,000
Total	0	29,829	\$0	\$386,000	0	22,360	\$0	\$455,000	0	22,360	\$0	\$483,000	0	22,360	\$0	\$512,000
Change	0	0	\$0	\$0	0	-7,469	\$0	\$70,000	0	0	\$0	\$27,000	0	0	\$0	\$29,000
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	-25.0%	0.0%	18.0%	0.0%	0.0%	0.0%	6.0%	0.0%	0.0%	0.0%	6.0%
Office Space/FTE	466		\$6,027		349		\$7,115		349		\$7,542		349		\$7,994	

⁺Indicates an intra-agency colocation or a colocation with another state agency.

DESCRIPTION OF KEY PROJECTS

The *2011-2017 Six-Year Facilities Plan* identifies one project for OST.

PROJECTS ANTICIPATED FOR THE 2011-13 BIENNIUM

Olympia Relocation: This project relocates OST staff from the GA Building, which results in a decrease of approximately 7,500 square feet and an increase of approximately \$68,000 annually. This project is the result of the Governor's budget for the 2011-13 biennium, which includes demolition of the GA Building. This project colocates OST with other state agencies in a state-owned facility.

PUBLIC PRINTER (PRT)

OVERVIEW

The Public Printer (PRT) is a self-supporting agency that provides government communication solutions through printing and related services. PRT is responsible to provide all printing and binding for the Legislature and the state's various agencies, boards, and commissions.

PRT has one headquarters facility and main production facility in Tumwater. PRT serves customers directly from current locations, by telephone, through internet-based applications, and through various product distribution methods.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, PRT occupied approximately 100,400 square feet of warehouse/storage space with an approximate annual cost of \$700,000. PRT uses this space for service delivery and storage functions.

2011-2017 SIX-YEAR FACILITIES PLAN FOR PRT

The Six-Year Facilities Plan projects PRT's space needs and costs of facilities through Fiscal Year 2017

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	3	0	100,404	\$0	\$700,000	0	3	0	100,404	\$0	\$786,000
Office	0	0	0	0	\$0	\$0	0	0	0	0	\$0	\$0
Total	0	3	0	100,404	\$0	\$700,000	0	3	0	100,404	\$0	\$786,000
Change							0	0	0	0	\$0	\$86,000
Percentage Change							0.0%	0.0%	0.0%	0.0%	0.0%	12.2%
Office Space/FTE³⁴			0		0				0		0	

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The *2011-2017 Six-Year Facilities Plan* projects no change in the square feet per FTE and no change in the cost per FTE because PRT has no reported office space. Over the next six years, PRT's square footage is projected to have no change and the annual costs of facilities are projected to increase by approximately \$86,000. The cost increase is a result of anticipated inflation in lease rates and pre-negotiated lease rate adjustments.

³⁴ No office space/FTE is calculated because PRT has no reported office space.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for PRT that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action	0	89,004	\$0	\$648,000	0	100,404	\$0	\$700,000					0	11,400	\$0	\$57,000
Renewals	0	11,400	\$0	\$52,000					0	100,404	\$0	\$744,000	0	89,004	\$0	\$728,000
Closures/Disposals																
Office																
No Action																
Summary																
Warehouse/Storage	0	100,404	\$0	\$700,000	0	100,404	\$0	\$700,000	0	100,404	\$0	\$744,000	0	100,404	\$0	\$786,000
Office	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0
Total	0	100,404	\$0	\$700,000	0	100,404	\$0	\$700,000	0	100,404	\$0	\$744,000	0	100,404	\$0	\$786,000
Change	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$44,000	0	0	\$0	\$41,000
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	6.3%	0.0%	0.0%	0.0%	5.5%
Office Space/FTE	0		0		0		0		0		0		0		0	

DESCRIPTION OF KEY PROJECTS

There are no projects for PRT anticipated between Fiscal Years 2011 and 2017.

OFFICE OF THE STATE AUDITOR (SAO)

OVERVIEW

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.

SAO has two headquarters facilities in Thurston County and has 18 field offices statewide. 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.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, SAO occupied approximately 85,500 square feet of office space and no warehouse/ storage space with an approximate annual cost of \$1,607,000. SAO uses this space for administrative functions.

2011-2017 SIX-YEAR FACILITIES PLAN FOR SAO

The Six-Year Facilities Plan projects SAO's space needs and costs of facilities through Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	0	0	0	\$0	\$0	0	0	0	0	\$0	\$0
Office	0	20	0	85,547	\$0	\$1,607,000	0	19	0	82,179	\$0	\$1,766,000
Total	0	20	0	85,547	\$0	\$1,607,000	0	19	0	82,179	\$0	\$1,766,000
Change							0	-1	0	-3,368	\$0	\$158,000
Percentage Change							0.0%	-5.0%	0.0%	-3.9%	0.0%	9.9%
Office Space/FTE³⁵			230		\$4,321				221		\$4,747	

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The *2011-2017 Six-Year Facilities Plan* projects a reduction of nine square feet per FTE and an increase of approximately \$426 per FTE. Over the next six years, SAO's square footage is projected to decrease by approximately 3,400 square feet and the annual costs of facilities are projected to increase by approximately \$158,000. The square footage decrease is a result of closures of facilities. The cost increase is a result of anticipated inflation in lease rates and pre-negotiated lease rate adjustments.

³⁵ Through July 2010, SAO had 372 actual FTEs in the biennial expenditure and staff monitoring report available on <http://www.fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for SAO that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action																
Office																
No Action	0	76,654	\$0	\$1,439,000	0	26,440	\$0	\$545,000	0	59,208	\$0	\$1,203,000	0	37,901	\$0	\$737,000
Renewals	0	1,015	\$0	\$19,000	0	55,739	\$0	\$1,113,000	0	22,971	\$0	\$499,000	0	44,278	\$0	\$1,028,000
Closures/Disposals		-2,015		(\$34,000)												
Mount Vernon Renewal and Downsize		440		\$14,000												
Tacoma Renewal and Downsize		4,070		\$85,000												
Summary																
Warehouse/Storage	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0
Office	0	82,179	\$0	\$1,557,000	0	82,179	\$0	\$1,658,000	0	82,179	\$0	\$1,702,000	0	82,179	\$0	\$1,766,000
Total	0	82,179	\$0	\$1,557,000	0	82,179	\$0	\$1,658,000	0	82,179	\$0	\$1,702,000	0	82,179	\$0	\$1,766,000
Change	0	-3,368	\$0	(\$51,000)	0	0	\$0	\$101,000	0	0	\$0	\$44,000	0	0	\$0	\$64,000
Percentage Change	0.0%	-3.9%	0.0%	-3.1%	0.0%	0.0%	0.0%	6.5%	0.0%	0.0%	0.0%	2.6%	0.0%	0.0%	0.0%	3.8%
Office Space/FTE	221		\$4,185		221		\$4,458		221		\$4,575		221		\$4,747	

DESCRIPTION OF KEY PROJECTS

The *2011-2017 Six-Year Facilities Plan* identifies two projects for SAO.

PROJECTS UNDERWAY IN THE 2009-11 BIENNIUM

Mount Vernon Renewal and Downsize: This project renews and downsizes SAO, which results in a decrease of approximately 600 square feet and a decrease of approximately \$500 annually. This project downsizes the Mount Vernon office because of a decrease in staff for this area.

Tacoma Renewal and Downsize: This project renews and downsizes SAO, which results in a decrease of approximately 800 square feet and a decrease of approximately \$1,000 annually. This project downsizes the Tacoma office because of a decrease in staff for this area.

OFFICE OF THE SECRETARY OF STATE (SEC)

OVERVIEW

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

SEC has one headquarters facility in Olympia and over five other facilities in Thurston County. SEC owns space for archives in Cheney and Ellensburg, which are out of scope for the *2011-2017 Six-Year Facilities Plan*.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, SEC occupied approximately 101,700 square feet of office space and 101,500 square feet of warehouse/storage space with an approximate annual cost of \$3,359,000. SEC uses this space for administrative, archiving and records management, and service delivery functions.

2011-2017 SIX-YEAR FACILITIES PLAN FOR SEC

The Six-Year Facilities Plan projects SEC's space needs and costs of facilities through Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	3	0	101,482	\$0	\$1,260,000	0	4	0	122,438	\$0	\$1,474,000
Office	0	6	0	101,661	\$0	\$2,100,000	0	5	0	95,661	\$0	\$2,239,000
Total	0	9	0	203,143	\$0	\$3,359,000	0	9	0	218,099	\$0	\$3,713,000
Change							0	0	0	14,956	\$0	\$354,000
Percentage Change							0.0%	0.0%	0.0%	7.4%	0.0%	10.5%
Office Space/FTE³⁶			347		\$7,166				326		\$7,643	

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The *2011-2017 Six-Year Facilities Plan* projects a reduction of 21 square feet per FTE and an increase of approximately \$477 per FTE. Over the next six years, SEC's square footage is projected to increase by approximately 15,000 square feet. The annual costs of facilities are projected to increase by approximately \$354,000. The square footage change is a result of SEC resuming occupancy of a warehouse in Tumwater, which is currently subleased by the Department of Social and Health Services. The cost increase is a result of anticipated inflation in lease rates, pre-negotiated lease rate adjustments, and growth in warehouse/storage space.

³⁶ Through July 2010, SEC had 293 actual FTEs in the biennial expenditure and staff monitoring report available on <http://www.fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for SEC that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action	0	101,482	\$0	\$1,260,000	0	101,482	\$0	\$1,260,000	0	68,156	\$0	\$721,000	0	47,200	\$0	\$592,000
Renewals									0	54,282	\$0	\$707,000	0	75,238	\$0	\$882,000
Closures/Disposals																
Resumption of Occupancy of Warehouse						20,956		\$129,000								
Office																
No Action	0	101,661	\$0	\$2,100,000	0	39,007	\$0	\$757,000	0	84,320	\$0	\$1,986,000	0	23,750	\$0	\$466,000
Renewals					0	56,654	\$0	\$1,370,000	0	11,341	\$0	\$156,000	0	71,911	\$0	\$1,773,000
Closures/Disposals						-6,000		(\$90,000)								
Summary																
Warehouse/Storage	0	101,482	\$0	\$1,260,000	0	122,438	\$0	\$1,389,000	0	122,438	\$0	\$1,429,000	0	122,438	\$0	\$1,474,000
Office	0	101,661	\$0	\$2,100,000	0	95,661	\$0	\$2,127,000	0	95,661	\$0	\$2,143,000	0	95,661	\$0	\$2,239,000
Total	0	203,143	\$0	\$3,359,000	0	218,099	\$0	\$3,516,000	0	218,099	\$0	\$3,571,000	0	218,099	\$0	\$3,713,000
Change	0	0	\$0	\$0	0	14,956	\$0	\$157,000	0	0	\$0	\$55,000	0	0	\$0	\$142,000
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	7.4%	0.0%	4.7%	0.0%	0.0%	0.0%	1.6%	0.0%	0.0%	0.0%	4.0%
Office Space/FTE	347		\$7,166		326		\$7,260		326		\$7,312		326		\$7,643	

DESCRIPTION OF KEY PROJECTS

There are no projects for SEC anticipated between Fiscal Years 2011 and 2017.

UTILITIES AND TRANSPORTATION COMMISSION (UTC)

OVERVIEW

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

UTC has one headquarters facility in Olympia and subleases a workstation in Bellingham.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, UTC occupied approximately 53,300 square feet of office space and no warehouse/storage space with an approximate annual cost of \$970,000. UTC uses this space for administrative and hearings functions.

2011-2017 SIX-YEAR FACILITIES PLAN FOR UTC

The Six-Year Facilities Plan projects UTC's space needs and costs of facilities through Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	0	0	0	\$0	\$0	0	0	0	0	\$0	\$0
Office	0	3	0	53,334	\$0	\$970,000	0	3	0	53,334	\$0	\$1,049,000
Total	0	3	0	53,334	\$0	\$970,000	0	3	0	53,334	\$0	\$1,049,000
Change							0	0	0	0	\$0	\$79,000
Percentage Change							0.0%	0.0%	0.0%	0.0%	0.0%	8.2%
Office Space/FTE			399		\$7,252				399		\$7,846	

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The 2011-2017 Six-Year Facilities Plan projects a no change in square feet per FTE and an increase of approximately \$594 per FTE. Over the next six years, UTC's square footage is projected to have no change and the annual costs of facilities are projected to increase by approximately \$79,000. The cost increase is a result of anticipated inflation in lease rates, which is offset by some reduction in office space.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for UTC that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action																
Office																
No Action					0	53,234	\$0	\$959,000	0	53,234	\$0	\$959,000				
Renewals	0	53,334	\$0	\$908,000	0	100	\$0	\$ 1,000	0	100	\$0	\$1,000	0	53,334	\$0	\$1,049,000
Closures/Disposals																
Summary																
Warehouse/Storage	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0
Office	0	53,334	\$0	\$908,000	0	53,334	\$0	\$960,000	0	53,334	\$0	\$960,000	0	53,334	\$0	\$1,049,000
Total	0	53,334	\$0	\$908,000	0	53,334	\$0	\$960,000	0	53,334	\$0	\$960,000	0	53,334	\$0	\$1,049,000
Change	0	0	\$0	(\$62,000)	0	0	\$0	\$52,000	0	0	\$0	-\$0	0	0	\$0	\$89,000
Percentage Change	0.0%	0.0%	0.0%	-6.4%	0.0%	0.0%	0.0%	5.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	9.3%
Office Space/FTE	399		\$6,791		399		\$7,180		399		\$7,180		399		\$7,846	

DESCRIPTION OF KEY PROJECTS

There are no projects for UTC anticipated between Fiscal Years 2011 and 2017.

SMALL GENERAL GOVERNMENT AGENCIES

OVERVIEW

ACB

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.

ACB has one headquarters facility in Olympia.

APA

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.

APA has one headquarters facility in Olympia.

BTA

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.

BTA has one headquarters facility in Olympia and one office in Seattle.

BVFFRO

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.

BVFFRO has one headquarters facility in Olympia.

CAA

The Washington State Commission on African-American Affairs (CAA) improves public policy development for, 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.

CAA has one headquarters facility in Olympia.

CFC

The Caseload Forecast Council (CFC) develops caseload forecasts of state entitlement 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.

CFC has one headquarters facility in Olympia.

CHA

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.

CHA has one headquarters facility in Olympia.

CJC

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.

CJC has one headquarters facility in Olympia.

COS

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 court judges, and district court judges; and members of the Legislature.

COS has one headquarters facility in Olympia.

ERFC

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 adjustment of budget planning and legislative implementation to match the most likely revenue projections.

ERFC has one headquarters facility in Olympia. For purposes of this Plan, FTEs for ERFC have been added to DOR's tables earlier in this document. ERFC is housed within DOR space in Olympia.

HFC

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

HFC has one headquarters facility in Seattle.

HRC

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.

HRC has one headquarters facility in Olympia.

INA (NO DATA REPORTED)

The Governor's Office of Indian Affairs (INA) serves as advisor 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.

INA has one headquarters facility in Olympia. INA did not provide OFM Facilities Oversight with the Agency Facilities Needs Report.

LEOFF

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

LEOFF has one headquarters facility in Olympia.

LSDFA

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

LSDFA has one headquarters facility on the University of Washington campus in Seattle. This space is used to house staff; consult with prospective grant competition applicants and grant awardees; interact with representatives from industry, academia, government, media, and the public; and convene staff, board, and board subcommittee meetings. By colocating with the Washington Biomedical and Biotechnology Association, LSDFA saves money by sharing costs. The two organizations manage the space with greater efficiency than as separate entities.

OMWBE

The Office of Minority and Women's Business Enterprises 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.

OMWBE has one headquarters facility in Olympia.

PDC

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.

PDC has one headquarters facility in Olympia.

PERC

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 colleges and universities and employees, home care providers, research or teaching assistants at the University of Washington, family child care providers, and private employers and employees upon request.

PERC has one headquarters facility in Olympia per statute and one field office in Kirkland.

SIB

The State Investment Board (SIB) manages approximately \$81.9 billion in investments for retirement, industrial insurance, and permanent and other trust funds including the defined benefit and defined contribution pension plans for firefighters, law enforcement officers, public employees, school employees, and teachers. SIB also manages the Basic Health Fund, Budget Stabilization Fund, Deferred Compensation Plan, Developmental Disabilities Endowment Trust, Guaranteed Education Tuition program, and Judges Supplemental Retirement Fund.

SIB has one headquarters facility in Olympia.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, the small general government agencies occupied approximately 110,900 square feet of office space and no warehouse/storage space with an approximate annual cost of \$2,253,000. These agencies use this space for administrative and service delivery functions.

2011-2017 SIX-YEAR FACILITIES PLAN FOR SMALL GENERAL GOVERNMENT AGENCIES

The Six-Year Facilities Plan projects small general government agencies' space needs and costs of facilities through Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	0	0	0	\$0	\$0	0	0	0	0	\$0	\$0
Office	0	20	0	110,948	\$0	\$2,253,000	0	16	0	104,003	\$0	\$2,501,000
Total	0	20	0	110,948	\$0	\$2,253,000	0	16	0	104,003	\$0	\$2,501,000
Change							0	-4	0	-6,945	\$0	\$248,000
Percentage Change							0.0%	-20.0%	0.0%	-6.3%	0.0%	11.0%
Office Space/FTE³⁷			364		\$7,387				341		\$8,199	

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The 2011-2017 Six-Year Facilities Plan projects a reduction of 23 square feet per FTE an increase of approximately \$812 per FTE. Over the next six years, the small general government agencies square footage is projected to decrease by approximately 6,900 square feet and the annual costs of facilities are projected to increase by approximately \$248,000. The square footage decrease is a result of relocations into more efficient space. The cost increase is a result of anticipated inflation in lease rates and pre-negotiated lease rate adjustments.

³⁷ Through July 2010, the small general government agencies had 305 actual FTEs as reported in the biennial expenditure and staff report available on <http://www.fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for small general government agencies that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action																
Office																
State Board of Accountancy																
No Action	0	4,129	\$0	\$69,000					0	4,129	\$0	\$78,000	0	4,129	\$0	\$78,000
Renewals					0	4,129	\$0	\$78,000								
Closures/Disposals																
Washington State Commission on Asian Pacific American Affairs																
No Action	0	768	\$0	\$5,000					0	500	\$0	\$9,000	0	500	0	\$9,000
Renewals																
Closures/Disposals																
Olympia Relocation *						500		\$9,000								
Board of Tax Appeals																
No Action	0	5,195	\$0	\$100,000	0	5,195	\$0	\$100,000					0	5,195	\$0	\$108,000
Renewals									0	5,195	\$0	\$108,000				
Closures/Disposals																
Board for Volunteer Firefighters and Reserve Officers																
No Action	0	1,402	\$0	\$18,000					0	1,402	\$0	\$20,000				
Renewals					0	1,402	\$0	\$20,000					0	1,402	\$0	\$20,000
Closures/Disposals																
Washington State Commission on African American Affairs																
No Action	0	768	\$0	\$5,000					0	500	\$0	\$9,000	0	500	\$0	\$9,000
Renewals																
Closures/Disposals																
Olympia Relocation *						500		\$9,000								

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Caseload Forecast Council																
No Action	0	2,105	\$0	\$51,000					0	740	\$0	\$16,000				
Renewals													0	740	\$0	\$18,000
Closures/Disposals																
Olympia Relocation +						740		\$16,000								
Washington State Commission on Hispanic Affairs																
No Action	0	768	\$0	\$9,000					0	500	\$0	\$9,000	0	500	\$0	\$9,000
Renewals																
Closures/Disposals																
Olympia Relocation +						500		\$9,000								
Commission on Judicial Conduct																
No Action	0	5,429	\$0	\$71,000					0	3,000	\$0	\$47,000	0	3,000	\$0	\$47,000
Renewals																
Closures/Disposals																
Olympia Relocation +						3,000		\$47,000								
Washington Citizens' Commission on Salaries for Elected Officials																
No Action	0	780	\$0	\$10,000					0	500	\$0	\$8,000	0	500	\$0	\$8,000
Renewals																
Closures/Disposals																
Olympia Relocation +						500		\$8,000								
Washington State Housing Finance Commission																
No Action	0	26,014	\$0	\$670,000					0	26,014	\$0	\$737,000				
Renewals					0	26,014	\$0	\$737,000					0	26,014	\$0	\$840,000
Closures/Disposals																

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Washington Horse Racing Commission																
No Action	0	2,093	\$0	\$29,000					0	2,093	0	\$31,680				
Renewals					0	2,093	\$0	\$32,000					0	2,093	\$0	\$36,000
Closures/Disposals																
Law Enforcement Officers' and Firefighters' Plan 2 Retirement Board																
No Action	0	1,998	\$0	\$46,000	0	1,998	\$0	\$46,000					0	1,998	\$0	\$50,000
Renewals									0	1,998	\$0	\$50,000				
Closures/Disposals																
Life Sciences Discovery Fund Authority																
No Action	0	2,529	\$0	\$72,000					0	2,529	\$0	\$79,000	0	2,529	\$0	\$79,000
Renewals					0	2,529	\$0	\$79,000								
Closures/Disposals																
Office of Minority and Women's Business Enterprises																
No Action	0	5,567	\$0	\$78,000					0	3,500	\$0	\$60,000	0	3,500	\$0	\$60,000
Renewals																
Closures/Disposals																
Olympia Relocation ⁺						3,500	\$60,000									
Public Disclosure Commission																
No Action	0	7,682	\$0	\$129,000	0	7,682	\$0	\$129,000					0	7,682	\$0	\$141,000
Renewals									0	7,682	\$0	\$141,000				
Closures/Disposals																
Public Employment Relations Commission																
No Action	0	9,618	\$0	\$176,000	0	12,323	\$0	\$239,000	0	2,705	\$0	\$64,000	0	9,618	\$0	\$191,000
Renewals									0	9,618	\$0	\$191,000	0	2,705	\$0	\$71,000
Closures/Disposals																
Kirkland Renewal and Downsize		2,705		\$64,000												

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
State Investment Board																
No Action	0	31,398	\$0	\$652,000					0	31,398	\$0	\$730,000	0	31,398	\$0	\$730,000
Renewals					0	31,398	\$0	\$730,000								
Closures/Disposals																
Summary																
Warehouse/Storage	0	0	0	\$0	0	0	0	\$0	0	0	0	\$0	0	0	0	\$0
Office	0	110,948	\$0	\$2,253,000	0	104,003	\$0	\$2,345,000	0	104,003	\$0	\$2,384,000	0	104,003	\$0	\$2,501,000
Total	0	110,948	\$0	\$2,253,000	0	104,003	\$0	\$2,345,000	0	104,003	\$0	\$2,384,000	0	104,003	\$0	\$2,501,000
Change	0	0	\$0	\$0	0	-6,945	\$0	\$92,000	0	0	\$0	\$39,000	0	0	0	\$116,000
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	-6.3%	0.0%	4.1%	0.0%	0.0%	0.0%	1.7%	0.0%	0.0%	0.0%	4.9%
Office Space/FTE	364		\$7,387		341		\$7,689		341		\$7,817		341		\$8,199	

*Indicates an intra-agency collocation or a collocation with another state agency.

DESCRIPTION OF KEY PROJECTS

The *2011-2017 Six-Year Facilities Plan* identifies nine projects for the small general government agencies.

PROJECTS UNDERWAY IN THE 2009-11 BIENNIUM

Kirkland Renewal and Downsize: This project renews and downsizes PERC in an existing leased facility, which results in a decrease of approximately 1,000 square feet and a decrease of approximately \$23,000 annually. This project is an outcome of staff reductions in this office.

PROJECTS ANTICIPATED FOR THE 2011-13 BIENNIUM

Olympia Relocation: This project relocates CFC with DOR in an existing leased facility, which results in a decrease of approximately 1,400 square feet and a decrease of approximately \$35,000 annually for CFC. This project colocates two state agencies, which reduces the overall square footage leased and lease costs for both agencies.

Olympia Relocation: This project relocates APA, CAA, CHA, and OMWBE, which results in a decrease of approximately 2,900 square feet and a decrease of approximately \$12,000 annually. This project is the result of the Governor's budget for the 2011-13 biennium, which merges these agencies into the new Office of Civil Rights. The budget also includes demolition of the GA Building. This project consolidates all agencies in a single location, colocates this new agency with other state agencies, and addresses building condition issues.

Olympia Relocation: This project relocates INA, which results in a decrease of approximately 500 square feet and a decrease of approximately \$2,000 annually. This project is the result of the Governor's budget for the 2011-13 biennium, which includes demolition of the GA Building. This project colocates INA with other state agencies in a single location, which reduces the overall square footage leased and lease costs for all agencies. (The table above does not include INA because INA did not provide data to OFM.)

Olympia Relocation: This project relocates CJC and COS, which results in a decrease of approximately 2,700 square feet and a decrease of approximately \$26,000 annually. This project is the result of the Governor's budget for the 2011-13 biennium, which includes demolition of the GA Building. This project colocates CJC and COS with other state agencies in a single location.

OVERVIEW

The primary missions of the agencies in this functional area relate to serving the health and safety needs of the state's population. The *2011-2017 Six-Year Facilities Plan* does not include any correctional facilities or residential campuses in human services. Agencies include:

- Washington State Criminal Justice Training Commission (CJT)
- Department of Corrections (DOC)
- Department of Health (DOH)
- Department of Services for the Blind (DSB)
- Department of Social and Health Services (DSHS)
- Employment Security Department (ES)
- State Health Care Authority (HCA)
- Human Rights Commission (HUM)
- Board of Industrial Insurance Appeals (IND)
- Department of Labor and Industries (L&I)
- Indeterminate Sentence Review Board (SRB)

These human services agencies represent 41.6 percent of the total budgeted funds in the 2009-11 biennium, up from 39.9 percent in the 2007-09 budget.³⁸

Recent actions affect several agencies in the human services functional area:

- In April 2010, the Governor signed [Executive Order 10-01](#) to create a Health Care Cabinet to provide strong leadership and accountability for implementation of state and federal health reform, provide guidance on implementation of state health initiatives and national health reform, maintain strategic partnerships with stakeholders, coordinate efforts with the Legislative Joint Select Committee on Health Care Reform, and coordinate efforts with the Office of the Insurance Commissioner. The agencies involved with the Health Care Cabinet have been working collaboratively toward achieving the expected results.
- The Governor's budget for the 2011-13 biennium includes the following activities tied to facilities:
 - Consolidation of five agencies (Washington State Commission on African-American Affairs, Washington State Commission on Asian Pacific American Affairs, Washington State Commission on Hispanic Affairs, Human Rights Commission, and Office of Minority and Women's Business Enterprises), which will result in a new agency called the Office of Civil Rights.
 - Merger of the Indeterminate Sentence Review Board and Sentencing Guidelines Commission with the Department of Corrections.

The information below on space use and costs of facilities reflects actions based on the Governor's budget for the 2011-13 biennium.

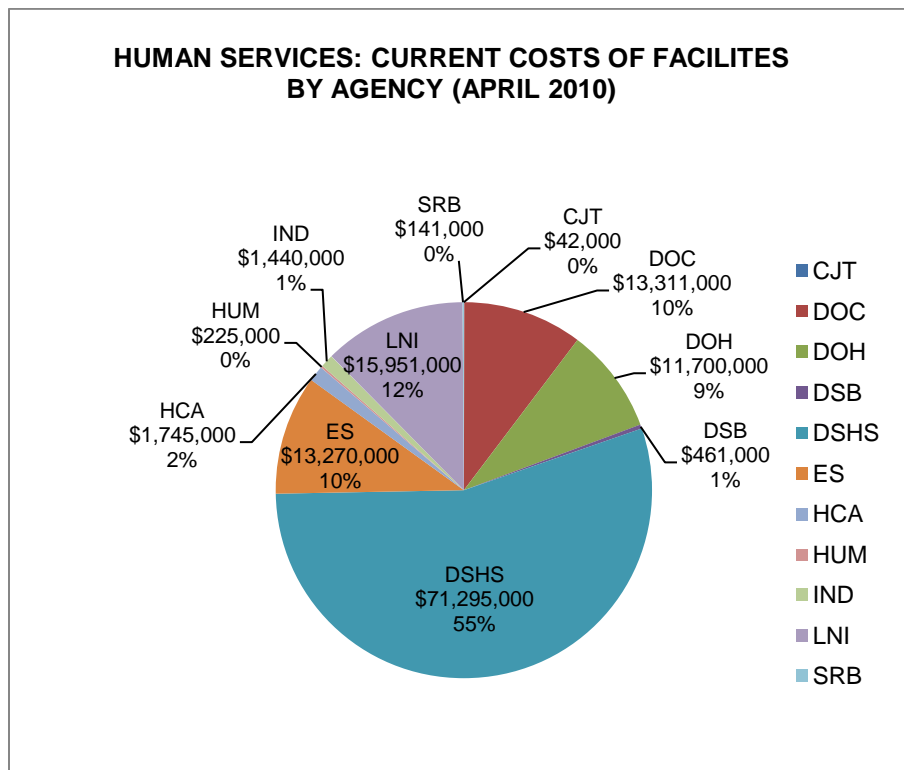
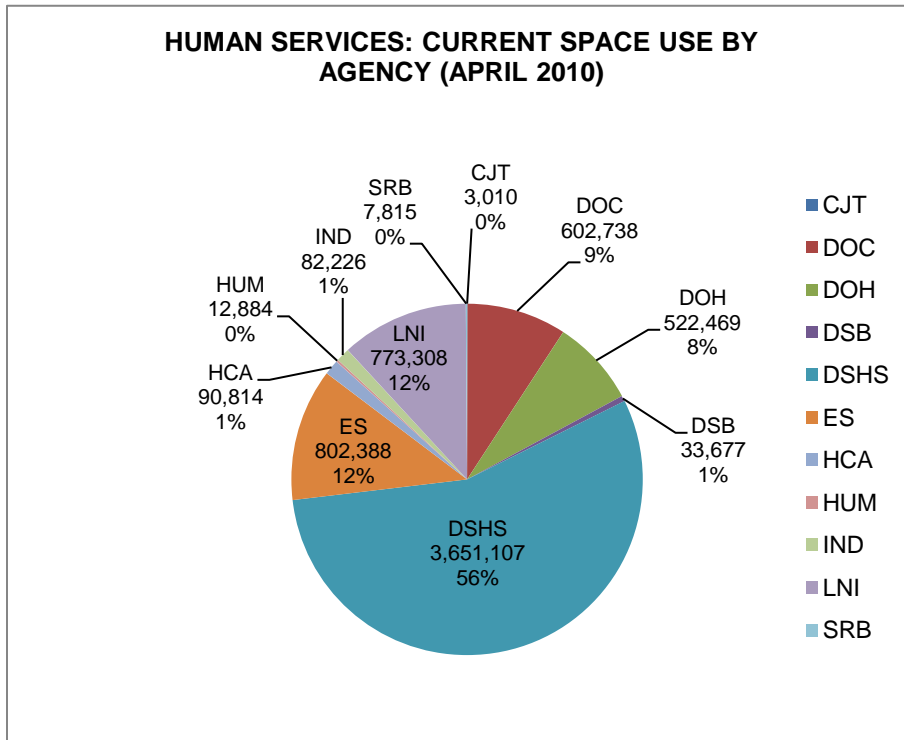
³⁸ [Washington State Legislative Budget Notes: 2010 Supplemental with Revised 2009-11 Biennium Numbers](#) and [Washington State Legislative Budget Notes: 2008 Supplemental with Revised 2007-09 Biennium Numbers](#) published by LEAP.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, human services agencies occupied approximately 6,412,700 square feet of office space and 169,700 square feet of warehouse/storage space. These human services agencies represent approximately 49 percent of the total office and warehouse/storage square feet documented in the Six-Year Facilities Plan.

These facilities have an approximate annual cost of \$129,581,000. The estimated annual cost for office and warehouse/storage space is approximately 0.5 percent of the human services total budgeted funds for the 2009-11 biennium. Costs of facilities for these human services agencies represent approximately 54 percent of the total office and warehouse/storage annual costs documented in this Plan.

The charts below depict the distribution of square feet and costs by agency in this functional area.



2011-2017 SIX-YEAR FACILITIES PLAN OUTCOMES FOR HUMAN SERVICES AGENCIES

The table below summarizes key information for this functional area.

SUMMARY OF ACTIVITY IN THE HUMAN SERVICES FUNCTIONAL AREA

Type of Space	Existing (As of April 2010)						Projected (Fiscal Year 2017)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	45	0	169,702	\$0	\$1,126,000	0	40	0	139,703	\$0	\$1,011,000
Office	4	379	576,704	5,836,030	\$9,695,000	\$118,760,000	4	349	576,704	5,415,225	\$10,096,000	\$124,647,000
Total	4	424	576,704	6,005,732	\$9,695,000	\$119,886,000	4	389	576,704	5,554,928	\$10,096,000	\$125,658,000
Change							0	-35	0	-450,804	\$401,000	\$5,772,000
Percentage Change							0.0%	-8.3%	0.0%	-7.5%	4.1%	4.8%
Office Space/FTE³⁹			314		\$6,283				293		\$6,590	

This 2011-2017 Six-Year Facilities Plan documents a total of 35 fewer facilities as a result of cancellations, closures, consolidations, and disposals for the human services agencies. This Plan also documents the following 44 projects, of which 20 are colocations.

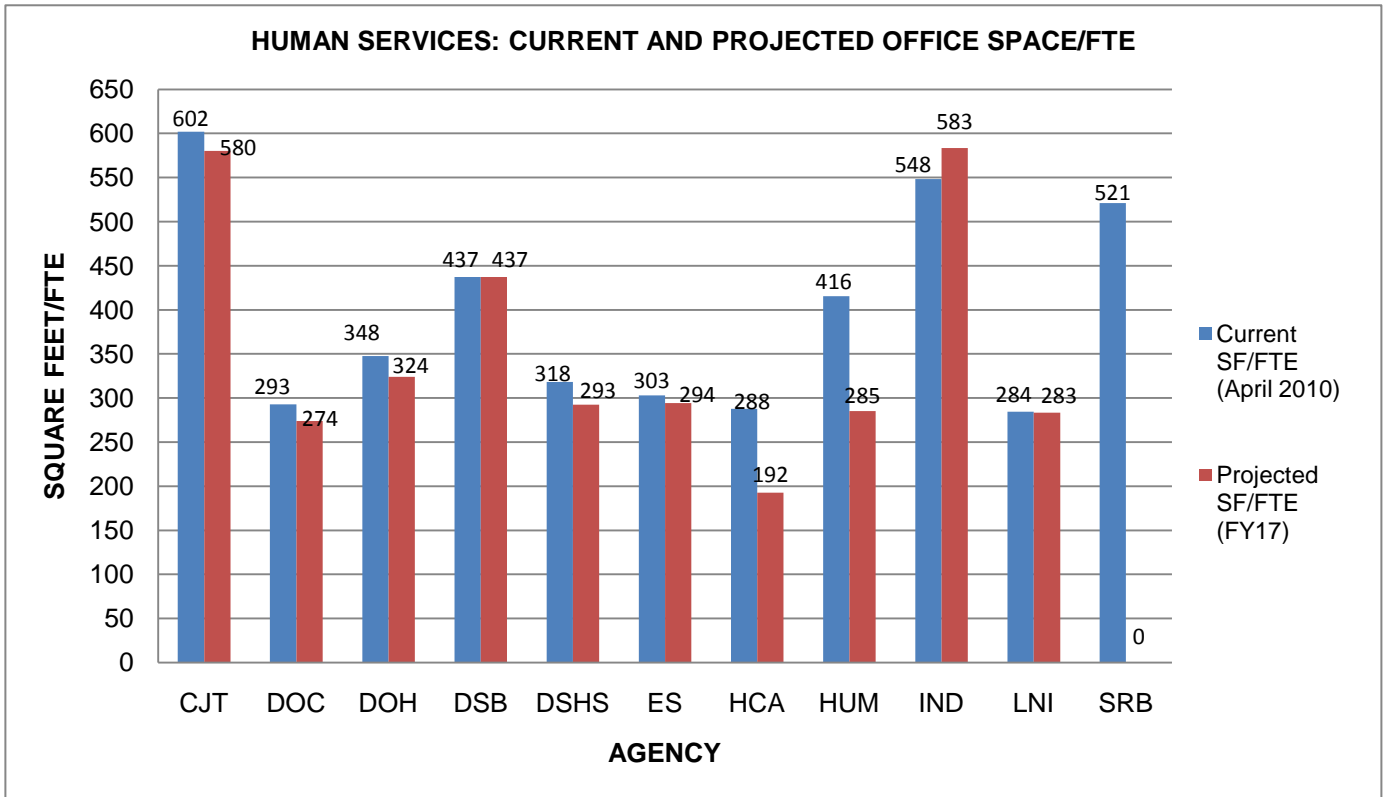
Project Category	Number of Projects
Downsize	1
Expansion	0
New	4
Relocation	21
Renewal and Downsize	14
Renewal and Expansion	4
Total	44

³⁹ Total FTEs are rolled up from individual analysis of each of the agencies. This information was used to calculate the existing and projected office space/FTE data. For this planning process, data did not exist about the total number of people or the number of work stations in office space for all state organizations. Therefore, FTE is used as a metric to understand how agencies use space. For this purpose, FTE is used as a trend measure for budget planning rather than as a measure for design or space planning.

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

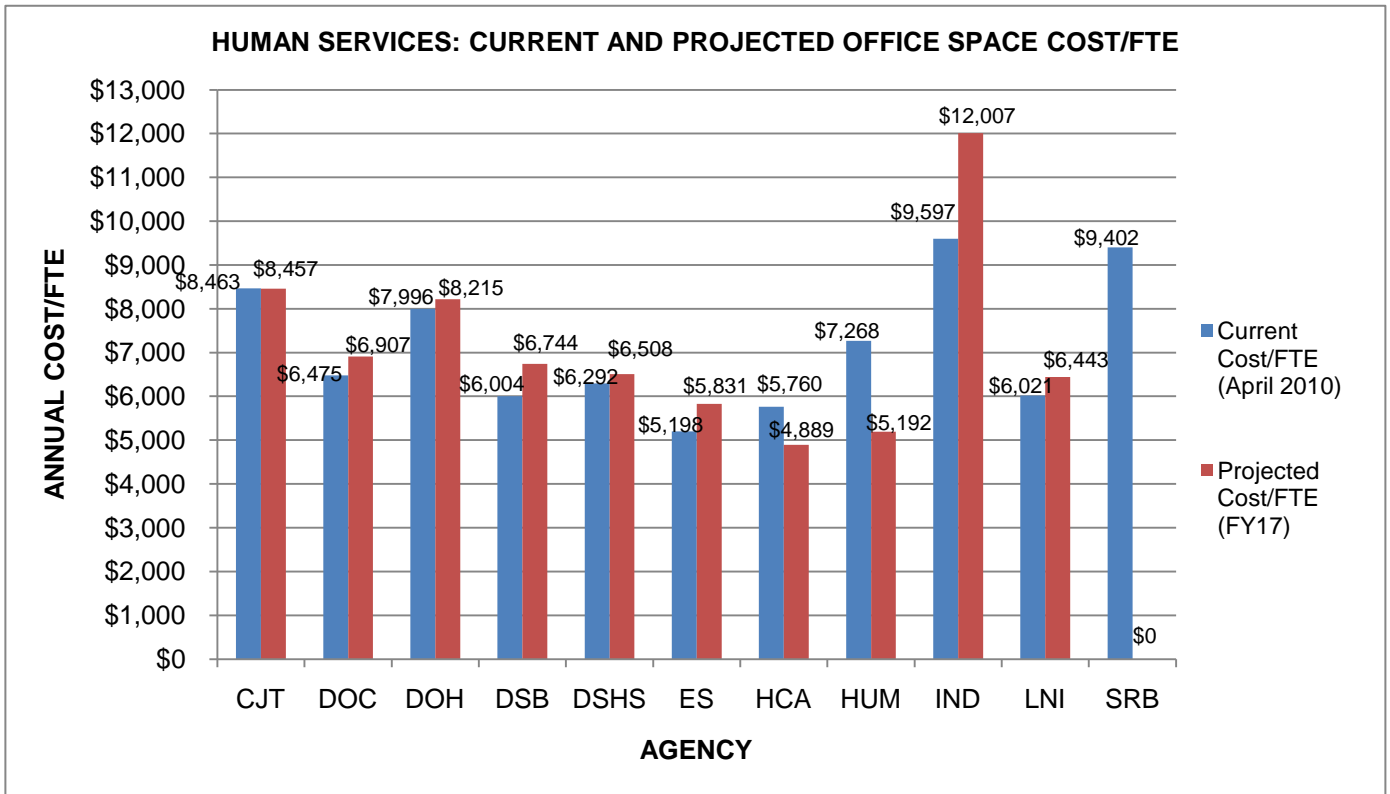
The 2011-2017 Six-Year Facilities Plan projects a reduction of 21 square feet per FTE and an increase of approximately \$307 per FTE in this functional area. Over the next six years, the human services functional area square footage is projected to decrease by approximately 450,800 square feet and the annual costs of facilities are projected to increase by approximately \$6,173,000. The square footage decrease is a result of consolidations, closures, downsizes, and relocations. The cost increase is a result of projected lease rate increases and is tempered by a decrease in total square footage leased.

SQUARE FOOTAGE PER FTE BY AGENCY



Human services agencies use the square footage leased and owned for a variety of reasons including: administrative, laboratory, service delivery, and training functions. These various space uses influence the average square footage per FTE. Within this functional area, office space per FTE currently ranges from 284 to 602 square feet. Several agencies in the human services functional area changed how they use leased and owned space in the past two years, which resulted in a reduction in the square footage per FTE ratio.

Strategies employed by these agencies related to facilities include: colocating multiple agencies in a single location, closing underutilized facilities, and relocating and consolidating to more efficient locations. Continuing to implement these strategies in the next six years is expected to reduce the square feet per FTE. The office space range is projected from 192 to 583 square feet per FTE in 2017. All of the human services agencies expect to reduce their square feet per FTE in the six years.



Within this functional area, costs of facilities per FTE currently range from \$5,198 to \$9,597. This significant range is related to the quality of space occupied, the period in which leases were negotiated, and various space requirements of individual state agencies.

Over the next six years, all but two of the human services agencies will reduce the costs of facilities per FTE by employing the strategies listed above and paying off the debt service on two facilities. By 2017, the costs of facilities per FTE will range from \$4,889 for HCA to \$12,007 for IND.

WASHINGTON STATE CRIMINAL JUSTICE TRAINING COMMISSION (CJT)

OVERVIEW

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.

CJT has one headquarters facility on its owned campus in Burien, one satellite office in Lacey, and one satellite office in Yakima. The state-owned training campus in Burien is out of scope for the *2011-2017 Six-Year Facilities Plan*.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, CJT occupied approximately 3,000 square feet of office space and no warehouse/storage space with an approximate annual cost of \$42,000. CJT uses this space primarily for administrative functions.

2011-2017 SIX-YEAR FACILITIES PLAN FOR CJT

The Six-Year Facilities Plan projects CJT's space needs and costs of facilities through Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	0	0	0	\$0	\$0	0	0	0	0	\$0	\$0
Office	0	2	0	3,010	\$0	\$42,000	0	1	0	2,900	\$0	\$42,000
Total	0	2	0	3,010	\$0	\$42,000	0	1	0	2,900	\$0	\$42,000
Change							0	-1	0	-110	\$0	-\$0
Percentage Change							0.0%	-50.0%	0.0%	-3.7%	0.0%	-0.1%
Office Space/FTE⁴⁰			602		\$8,463				580		\$8,457	

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The *2011-2017 Six-Year Facilities Plan* projects a reduction of 22 square feet per FTE and a decrease of approximately \$6 per FTE. Over the next six years, CJT's square footage is projected to decrease by approximately 100 square feet and the annual costs of facilities are projected to have no change. The square footage decrease is a result of closure of one office in Yakima. Any anticipated cost increases will be offset by the closure, which results in no change in the annual costs of facilities.

⁴⁰ Through July 2010, CJT had 5 actual FTEs in these offices as reported by CJT. This information was used to calculate the existing and projected office space/FTE data.

APPROACH FOR ACHIEVING PROJECT SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for CJT that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action																
Office																
No Action	0	2,900	\$0	\$40,000	0	2,900	\$0	\$40,000					0	2,900	\$0	\$42,000
Renewals									0	2,900	\$0	\$42,000				
Closures/Disposals		-100		(\$2,000)												
Summary																
Warehouse/Storage	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0
Office	0	2,900	\$0	\$40,000	0	2,900	\$0	\$40,000	0	2,900	\$0	\$42,000	0	2,900	\$0	\$42,000
Total	0	2,900	\$0	\$40,000	0	2,900	\$0	\$40,000	0	2,900	\$0	\$42,000	0	2,900	\$0	\$42,000
Change	0	-110	\$0	(\$2,000)	0	0	\$0	\$0	0	0	\$0	\$2,000	0	0	\$0	\$0
Percentage Change	0.0%	-3.7%	0.0%	-4.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	4.6%	0.0%	0.0%	0.0%	0.0%
Office Space/FTE	580		\$8,088		580		\$8,088		580		\$8,457		580		\$8,457	

DESCRIPTION OF KEY PROJECTS

There are no projects for CJT anticipated between Fiscal Years 2011 and 2017.

DEPARTMENT OF CORRECTIONS (DOC)

OVERVIEW

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 legal sanctions imposed by the state courts are applied, supervises offenders sentenced to community custody, and manages the activities of offenders sentenced to incarceration in state correctional facilities.

DOC has one headquarters facility in Tumwater, 70 field offices, and two warehouse/storage facilities statewide. Leased facilities dispersed geographically throughout the state allow DOC to provide statewide community supervision of offenders, general administrative office space, and training. Leased office facilities often include controlled waiting areas, group rooms, space for contract staff/community partners, storage facilities, secure access, and multiple entrances. Correctional facilities and other campus facilities owned by DOC are out of scope for the *2011-2017 Six-Year Facilities Plan*.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, DOC occupied approximately 600,500 square feet of office space and 2,300 square feet of warehouse/storage space with an approximate annual cost of \$13,311,000. DOC uses this space for administrative and service delivery functions. Recent staff reductions in community corrections primarily affected major metropolitan areas.

2011-2017 SIX-YEAR FACILITIES PLAN FOR DOC

The Six-Year Facilities Plan projects DOC's space needs and costs of facilities through Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	2	0	2,260	\$0	\$23,000	0	2	0	2,260	\$0	\$28,000
Office	0	71	0	600,478	\$0	\$13,288,000	0	66	0	561,753	\$0	\$14,173,000
Total	0	73	0	602,738	\$0	\$13,311,000	0	68	0	564,013	\$0	\$14,201,000
Change							0	-5	0	-38,725	\$0	\$890,000
Percentage Change							0.0%	-6.8%	0.0%	-6.4%	0.0%	6.7%
Office Space/FTE⁴¹			293		\$6,475				274		\$6,907	

⁴¹ Through July 2010, DOC had 2,052 actual FTEs in the biennial expenditure and staff monitoring report available on <http://www.fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The *2011-2017 Six-Year Facilities Plan* projects a reduction of 19 square feet per FTE and an increase of approximately \$432 per FTE. Over the next six years, DOC's square footage is projected to decrease by approximately 38,700 square feet and the annual costs of facilities are projected to increase by approximately \$890,000. The square footage decrease is a result of closures of facilities. The cost increase is a result of anticipated inflation in lease rates and pre-negotiated lease rate adjustments.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for DOC that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action	0	1,760	\$0	\$19,000	0	500	\$0	\$5,000	0	2,260	\$0	\$26,000				
Renewals	0	500	\$0	\$5,000	0	1,760	\$0	\$21,000					0	2,260	\$0	\$28,000
Closures/Disposals																
Office																
No Action	0	420,939	\$0	\$9,809,000	0	414,777	\$0	\$9,645,000	0	475,406	\$0	\$11,349,000	0	314,995	\$0	\$8,061,000
Renewals	0	138,834	\$0	\$2,585,000	0	142,327	\$0	\$3,086,000	0	86,347	\$0	\$1,823,000	0	246,758	\$0	\$6,112,000
Closures/Disposals		-41,267		(\$1,088,000)		-851		(\$17,000)								
Auburn Relocation						5,500		\$124,000								
Summary																
Warehouse/Storage	0	2,260	\$0	\$23,000	0	2,260	\$0	\$26,000	0	2,260	\$0	\$26,000	0	2,260	\$0	\$28,000
Office	0	559,773	\$0	\$12,394,000	0	562,604	\$0	\$12,855,000	0	561,753	\$0	\$13,173,000	0	561,753	\$0	\$14,173,000
Total	0	562,033	\$0	\$12,417,000	0	564,864	\$0	\$12,880,000	0	564,013	\$0	\$13,199,000	0	564,013	\$0	\$14,201,000
Change	0	-40,705	\$0	(\$894,000)	0	2,831	\$0	\$463,000	0	-851	\$0	\$318,000	0	0	\$0	\$1,002,000
Percentage Change	0.0%	-6.8%	0.0%	-6.7%	0.0%	0.5%	0.0%	3.7%	0.0%	-0.2%	0.0%	2.5%	0.0%	0.0%	0.0%	7.6%
Office Space/FTE	273		\$6,040		274		\$6,264		274		\$6,419		274		\$6,907	

DESCRIPTION OF KEY PROJECTS

The 2011-2017 Six-Year Facilities Plan identifies one project for DOC.

PROJECTS ANTICIPATED FOR THE 2011-13 BIENNIUM

Auburn Relocation: This project relocates DOC to a different leased facility, which results in an increase of approximately 2,800 square feet and an increase of approximately \$70,000 annually. This project addresses overcrowding and program delivery issues.

OVERVIEW

The Department of Health (DOH) works with its federal, state, and local partners to help people in Washington stay healthier and safer. DOH’s programs and services help 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.

DOH has four headquarters facilities in Tumwater, two regional offices in Kent and Spokane, offices in Richland and Yakima, and several warehouse/storage facilities. The owned Public Health Lab in Shoreline and two owned buildings on the Hanford Reservation are out of scope for the *2011-2017 Six-Year Facilities Plan*.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, DOH occupied approximately 503,700 square feet of office space and 18,700 square feet of warehouse/storage space with an approximate annual cost of \$11,172,000. DOH uses this space primarily for administrative and laboratory functions.

DOH is completing a study of space use in Tumwater to improve the use of existing space. DOH has a number of vacant workstations throughout four facilities and will relocate staff within the buildings. DOH’s role in statewide emergency management or federal requirements may increase storage requirements.

2011-2017 SIX-YEAR FACILITIES PLAN FOR DOH

The Six-Year Facilities Plan projects DOH’s space needs and costs of facilities through Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	3	0	18,732	\$0	\$114,000	0	2	0	19,632	\$0	\$131,000
Office	1	8	70,750	432,987	\$529,000	\$11,057,000	1	8	70,750	398,862	\$587,000	\$11,316,000
Total	1	11	70,750	451,719	\$529,000	\$11,172,000	1	10	70,750	418,494	\$587,000	\$11,447,000
Change							0	-1	0	-33,225	\$59,000	\$275,000
Percentage Change							0.0%	-9.1%	0.0%	-7.4%	11.1%	2.5%
Office Space/FTE⁴²			348			\$7,996			324			\$8,215

⁴² Through July 2010, DOH had 1,449 actual FTEs in the biennial expenditure and staff monitoring report available on <http://www.fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The *2011-2017 Six-Year Facilities Plan* projects a reduction of 24 square feet per FTE and an increase of approximately \$219 per FTE. Over the next six years, DOH's square footage is projected to decrease by approximately 33,200 square feet and the annual costs of facilities are projected to increase by approximately \$334,000. The square footage decrease is a result of the elimination of excess space previously occupied by DOH. The cost increase is a result of anticipated inflation in lease rates, pre-negotiated lease rate adjustments, and maintenance for one owned facility.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for DOH that will be implemented to create the outcomes listed in this Plan

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action	0	12,000	\$0	\$76,000	0	19,632	\$0	\$119,000	0	7,632	\$0	\$39,000	0	12,000	\$0	\$82,000
Renewals									0	12,000	\$0	\$82,000	0	7,632	\$0	\$49,000
Closures/Disposals		-2,732		(\$16,000)												
Tumwater Renewal and Expansion		7,632		\$39,000												
Office																
No Action	70,750	413,878	\$529,000	\$10,541,000	70,750	358,091	\$529,000	\$9,084,000	70,750	386,644	\$565,000	\$9,869,000	70,750	18,817	\$587,000	\$432,000
Renewals	0	19,109	\$0	\$550,000	0	3,685	\$0	\$85,000	0	15,132	\$0	\$342,000	0	380,045	\$0	\$10,883,000
Closures/Disposals																
Tumwater Downsize ⁺						37,086		\$1,007,000								
Summary																
Warehouse/Storage	0	19,632	\$0	\$114,000	0	19,632	\$0	\$119,000	0	19,632	\$0	\$121,000	0	19,632	\$0	\$131,000
Office	70,750	432,987	\$529,000	\$11,091,000	70,750	398,862	\$529,000	\$10,177,000	70,750	401,776	\$565,000	\$10,210,000	70,750	398,862	\$587,000	\$11,316,000
Total	70,750	452,619	\$529,000	\$11,205,000	70,750	418,494	\$529,000	\$10,296,000	70,750	421,408	\$565,000	\$10,331,000	70,750	418,494	\$587,000	\$11,447,000
Change	0	900	\$0	\$33,000	0	-34,125	\$0	(\$909,000)	0	2,914	\$36,000	\$35,000	0	-2,914	\$23,000	\$1,116,000
Percentage Change	0.0%	0.2%	0.0%	0.3%	0.0%	-7.5%	0.0%	-8.1%	0.0%	0.7%	6.8%	0.3%	0.0%	-0.7%	4.0%	10.8%
Office Space/FTE	348		\$8,019		324		\$7,388		326		\$7,436		324		\$8,215	

⁺Indicates an intra-agency colocation or a colocation with another state agency.

DESCRIPTION OF KEY PROJECTS

The *2011-2017 Six-Year Facilities Plan* identifies two projects for DOH.

PROJECTS UNDERWAY IN THE 2009-11 BIENNIUM

Tumwater Renewal and Expansion: This project expands the existing leased warehouse facility for DOH, which results in an increase of approximately 7,600 square feet and an increase of approximately \$39,000 annually. This project addresses storage capacity for federal pandemic preparation.

PROJECTS ANTICIPATED FOR THE 2011-13 BIENNIUM

Tumwater Downsize: This project downsizes DOH in four existing leased facilities, which results in a decrease of approximately 34,000 square feet and a decrease of approximately \$909,000 annually. This project eliminates excess space and allows other state agencies to colocate with DOH through a sublease.

DEPARTMENT OF SERVICES FOR THE BLIND (DSB)

OVERVIEW

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.

DSB has one headquarters facility in Lacey and five regional offices in Seattle, Spokane, Tacoma, Vancouver, and Yakima. The Seattle office houses a statewide Orientation and Training Center. DSB also provides traveling staff to serve outlying areas. The Washington State School for the Blind in Vancouver is out of scope for the *2011-2017 Six-Year Facilities Plan*.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, DSB occupied approximately 33,200 square feet of office and 500 square feet of warehouse/storage space with an approximate annual cost of \$461,000. DSB uses this space for administrative and training functions.

2011-2017 SIX-YEAR FACILITIES PLAN FOR DSB

The Six-Year Facilities Plan projects DSB's space needs and costs of facilities through Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	2	0	450	\$0	\$5,000	0	2	0	450	\$0	\$6,000
Office	0	7	0	33,227	\$0	\$456,000	0	7	0	33,227	\$0	\$513,000
Total	0	9	0	33,677	\$0	\$461,000	0	9	0	33,677	\$0	\$518,000
Change							0	0	0	0	\$0	\$57,000
Percentage Change							0.0%	0.0%	0.0%	0.0%	0.0%	12.4%
Office Space/FTE⁴³			437		\$6,004				437		\$6,744	

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The *2011-2017 Six-Year Facilities Plan* projects no change in the square feet per FTE and an increase of approximately \$740 per FTE. Over the next six years, DSB's square footage is projected to have no change and the annual costs of facilities are projected to increase by approximately \$57,000. The cost increase is a result of anticipated inflation in lease rates.

⁴³ Through July 2010, DSB had 76 actual FTEs in the biennial expenditure and staff monitoring report available on <http://www.fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for DSB that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action					0	450	\$0	\$5,000	0	450	\$0	\$5,000				
Renewals	0	450	\$0	\$5,000									0	450	\$0	\$6,000
Closures/Disposals																
Office																
No Action	0	33,227	\$0	\$456,000	0	2,503	\$0	\$62,000	0	33,227	\$0	\$483,000	0	6,912	\$0	\$138,000
Renewals					0	30,724	\$0	\$417,000					0	26,315	\$0	\$375,000
Closures/Disposals																
Summary																
Warehouse/Storage	0	450	\$0	\$5,000	0	450	\$0	\$5,000	0	450	\$0	\$5,000	0	450	\$0	\$6,000
Office	0	33,227	\$0	\$456,000	0	33,227	\$0	\$479,000	0	33,227	\$0	\$483,000	0	33,227	\$0	\$513,000
Total	0	33,677	\$0	\$462,000	0	33,677	\$0	\$484,000	0	33,677	\$0	\$488,000	0	33,677	\$0	\$518,000
Change	0	0	\$0	\$0	0	0	\$0	\$23,000	0	0	\$0	\$4,000	0	0	\$0	\$30,000
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	5.0%	0.0%	0.0%	0.0%	0.8%	0.0%	0.0%	0.0%	6.2%
Office Space/FTE	437		\$6,004		437		\$6,303		437		\$6,353		437		\$6,744	

DESCRIPTION OF KEY PROJECTS

There are no projects for DSB anticipated between Fiscal Years 2011 and 2017.

DEPARTMENT OF SOCIAL AND HEALTH SERVICES (DSHS)

OVERVIEW

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 potential.

The Governor will request legislation to transfer the state's Medicaid program now managed by DSHS to the State Health Care Authority (HCA). HCA would coordinate all health care purchasing for state government.

DSHS has 179 leased facilities in scope for the *2011-2017 Six-Year Facilities Plan* including DSHS headquarters in Olympia, regional offices, program offices, and warehouse/storage facilities in 72 different communities. DSHS established a target of a 10 percent reduction in costs of facilities for the 2011-13 biennium. DSHS is pursuing closures, downsizing, and consolidating offices and warehouse/storage spaces.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, DSHS occupied approximately 3,582,100 square feet of office space and 69,000 square feet of warehouse/storage space with an approximate annual cost of \$71,295,000. DSHS uses this space for administrative, service delivery, and warehouse/storage functions. DSHS colocates with other agencies and with different DSHS programs.

2011-2017 SIX-YEAR FACILITIES PLAN FOR DSHS

The Six-Year Facilities Plan projects DSHS's space needs and costs of facilities through Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	30	0	69,006	\$0	\$478,000	0	26	0	38,107	\$0	\$289,000
Office	0	179	0	3,582,101	\$0	\$70,817,000	0	159	0	3,292,855	\$0	\$73,252,000
Total	0	209	0	3,651,107	\$0	\$71,295,000	0	185	0	3,330,962	\$0	\$73,540,000
Change							0	-24	0	-320,145	\$0	\$2,245,000
Percentage Change							0.0%	-11.5%	0.0%	-8.8%	0.0%	3.1%
Office Space/FTE⁴⁴			318		\$6,292				293		\$6,508	

⁴⁴ Through April 2010, DSHS had 11,255 actual FTEs as reported by DSHS. This information was used to calculate the existing and projected office space/FTE data.

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The *2011-2017 Six-Year Facilities Plan* projects a reduction of 25 square feet per FTE and an increase of approximately \$216 per FTE. Over the next six years, DSHS's square footage is projected to decrease by 320,100 square feet and the annual costs of facilities are projected to increase by approximately \$2,245,000. The cost increase is a result of anticipated inflation in lease rates and pre-negotiated lease rate adjustments.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for DSHS that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action	0	5,753	\$0	\$47,000	0	63,428	\$0	\$401,000	0	120	\$0	\$1,000	0	37,987	\$0	\$287,000
Renewals	0	57,675	\$0	\$353,000					0	37,987	\$0	\$267,000	0	120	\$0	\$1,000
Closures/Disposals		-5,578		(\$88,000)						-25,321		(\$140,000)				
Office																
No Action	0	2,603,256	\$0	\$48,892,000	0	2,420,354	\$0	\$48,055,000	0	1,771,646	\$0	\$37,657,000	0	2,457,374	\$0	\$54,039,000
Renewals	0	426,319	\$0	\$10,262,000	0	768,414	\$0	\$15,907,000	0	1,525,367	\$0	\$32,751,000	0	805,481	\$0	\$18,462,000
Closures/Disposals		-75,062		(\$1,345,000)		-63,142		(\$625,000)		-14,941		(\$63,000)				
Projects Close of FY11																
Aberdeen Relocation +		32,519		\$724,000												
Arlington Renewal and Downsize		2,838		\$328,000												
Bremerton Relocation +		1,594		\$28,000												
Everett Relocation +		110,117		\$2,475,000												
Kennewick Renewal and Downsize +		16,945		\$321,000												
Kent Relocation		3,525		\$81,000												
Mattawa Relocation +		400		\$22,000												
Monroe Renewal and Downsize		16,800		\$404,000												
Mount Vernon Renewal and Downsize		2,150		\$43,000												

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Olympia Relocation +		15,568		\$397,000												
Othello Renewal and Downsize		1,100		\$66,000												
Richland Renewal and Expansion		25,138		\$470,000												
Seattle Relocation +		21,915		\$600,000												
Seattle Renewal and Downsize		28,139		\$1,055,000												
Seattle Renewal and Expansion +		48,000		\$771,000												
Shelton Renewal and Downsize		546		\$9,000												
Spokane Renewal and Downsize		41,678		\$855,000												
Tumwater Relocation +		7,306		\$152,000												
Tumwater Renewal and Downsize +		568		\$13,000												
Walla Walla Renewal and Downsize +		16,050		\$297,000												
Wenatchee Relocation +		26,680		\$548,000												
Yakima Relocation		5,383		\$47,000												

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Projects Close of FY13																
Centralia Relocation +						19,292		\$444,000								
Seattle Relocation						9,900		\$288,000								
Spokane Renewal and Downsize						20,000		\$388,000								
Tacoma Relocation +						30,000		\$630,000								
Tacoma Renewal and Downsize						25,000		\$687,000								
Vancouver Renewal and Downsize						24,983		\$500,000								
Yakima New						1,200		\$290,000								
Projects Close of FY17																
Port Angeles Relocation +														30,000		\$750,000
Summary																
Warehouse/Storage	0	63,428	\$0	\$400,000	0	63,428	\$0	\$401,000	0	38,107	\$0	\$268,000	0	38,107	\$0	\$289,000
Office	0	3,454,534	\$0	\$68,859,000	0	3,319,143	\$0	\$67,189,000	0	3,297,013	\$0	\$70,408,000	0	3,292,855	\$0	\$73,252,000
Total	0	3,517,962	\$0	\$69,259,000	0	3,382,571	\$0	\$67,589,000	0	3,335,120	\$0	\$70,676,000	0	3,330,962	\$0	\$73,540,000
Change	0	-133,145	\$0	(\$2,036,000)	0	-135,391	\$0	(\$1,669,000)	0	-47,451	\$0	\$3,086,000	0	-4,158	\$0	\$2,864,000
Percentage Change	0.0%	-3.6%	0.0%	-2.9%	0.0%	-3.8%	0.0%	-2.4%	0.0%	-1.4%	0.0%	4.6%	0.0%	-0.1%	0.0%	4.1%
Office Space/FTE	307		\$6,118		295		\$5,970		293		\$6,256		293		\$6,508	

+ Indicates an intra-agency colocation or a colocation with another state agency.

DESCRIPTION OF KEY PROJECTS

The *2011-2017 Six-Year Facilities Plan* identifies 30 projects for DSHS.

PROJECTS UNDERWAY IN THE 2009-11 BIENNIUM

Aberdeen Relocation: This project relocates three DSHS facilities, which results in a decrease of approximately 2,400 square feet and an increase of approximately \$180,000 annually. This project consolidates DSHS functions and addresses building condition issues.

Arlington Renewal and Downsize: This project renews and downsizes DSHS in a leased facility, which results in a decrease of approximately 12,100 square feet and a decrease of approximately \$232,000 annually. This project eliminates excess space.

Bremerton Relocation: This project relocates DSHS, which results in a decrease of approximately 700 square feet and a decrease of approximately \$12,000 annually. This project colocates DSHS with a local government agency along with addressing inefficient and excess space.

Everett Relocation: This project relocates three DSHS facilities, which results in a decrease of approximately 33,000 square feet and a decrease of approximately \$735,000 annually. This project consolidates DSHS functions and eliminates excess space.

Kennewick Renewal and Downsize: This project renews and downsizes DSHS in a leased facility, which results in a decrease of approximately 9,200 square feet and a decrease of approximately \$30,000 annually. This project colocates DSHS programs, addresses building condition issues, and eliminates excess space.

Kent Relocation: This project relocates DSHS, which results in a decrease of approximately 1,200 square feet and a decrease of approximately \$25,000 annually. This project addresses inefficient and excess space.

Mattawa Relocation: This project relocates DSHS, which results in a decrease of approximately 900 square feet and a decrease of approximately \$14,000 annually. This project colocates DSHS with a local community partner, addresses inefficient space, and eliminates excess space.

Monroe Renewal and Downsize: This project renews and downsizes DSHS in a leased facility, which results in a decrease of approximately 1,700 square feet and an increase of approximately \$27,000 annually. This project eliminates excess space.

Mount Vernon Renewal and Downsize: This project renews and downsizes DSHS in a leased facility, which results in a decrease of approximately 4,100 square feet and a decrease of approximately \$83,000 annually. This project eliminates excess space.

Olympia Relocation: This project relocates DSHS's Office of Financial Recovery from Lacey to Olympia to facilitate consolidation of DSHS offices in Lacey. This project results in a decrease of approximately 61,100 square feet and a decrease of approximately \$1,100,000 annually. This project addresses excess space and consolidates DSHS's Aging and Disability Services Administration offices.

Othello Renewal and Downsize: This project renews and downsizes DSHS in a leased facility, which results in a decrease of approximately 2,500 square feet and a decrease of approximately \$46,000 annually. This project eliminates excess space.

Richland Renewal and Expansion: This project renews and expands DSHS in a leased facility, which results in an increase of approximately 9,200 square feet and an increase of approximately \$189,000 annually. This project reduces overcrowding.

Seattle Relocation: This project relocates and expands DSHS in a leased facility, which results in an increase of approximately 3,200 square feet and an increase of approximately \$198,000 annually. This project colocates DSHS, North Seattle Community College, and Employment Security called the Opportunity Center for Employment and Education.

Seattle Renewal and Downsize: This project renews and downsizes DSHS in a leased facility, which results in a decrease of approximately 15,000 square feet and a decrease of approximately \$367,000 annually. This project is tied to the White Center expansion and eliminates excess space.

Seattle Renewal and Expansion: This project renews and expands DSHS in a leased facility, which results in an increase of approximately 15,700 square feet and an increase of approximately \$375,000 annually. This project is tied to the White Center expansion and colocates DSHS programs.

Shelton Renewal and Downsize: This project renews and downsizes DSHS in a leased facility, which results in a decrease of approximately 1,700 square feet and a decrease of approximately \$35,000 annually. This project eliminates excess space.

Spokane Renewal and Downsize: This project renews and downsizes DSHS in a leased facility, which results in a decrease of approximately 4,100 square feet and a decrease of approximately \$7,000 annually. This project eliminates excess space.

Tumwater Relocation: This project relocates DSHS, which results in a decrease of approximately 1,600 square feet and a decrease of approximately \$33,000 annually. This project addresses excess space and colocates DSHS with another state agency.

Tumwater Renewal and Downsize: This project renews and downsizes DSHS, which results in a decrease of approximately 8,900 square feet and a decrease of \$173,000 annually. This project addresses excess space and colocates DSHS with another state agency.

Walla Walla Renewal and Downsize: This project renews and downsizes DSHS, which results in a decrease of approximately 5,000 square feet and a decrease of approximately \$71,000 annually. This project addresses excess space and colocates DSHS with a community partner.

Wenatchee Relocation: This project relocates two DSHS facilities, which results in a decrease of approximately 12,900 square feet and an increase of approximately \$224,000 annually. This project consolidates DSHS functions and eliminates excess space.

Yakima Relocation: This project relocates DSHS, which results in a decrease of approximately 8,900 square feet and a decrease of approximately \$108,000 annually. This project eliminates excess space.

PROJECTS ANTICIPATED FOR THE 2011-13 BIENNIUM

Centralia Relocation: This project relocates two DSHS facilities, which results in a decrease of approximately 3,200 square feet and an increase of approximately \$50,000 annually. This project consolidates DSHS functions and eliminates excess space.

Seattle Relocation: This project relocates DSHS, which results in a decrease of approximately 12,300 square feet and a decrease of approximately \$358,000 annually. This project eliminates excess space.

Spokane Renewal and Downsize: This project renews and downsizes DSHS in a leased facility, which results in a decrease of approximately 11,700 square feet and a decrease of approximately \$228,000 annually. This project eliminates excess space.

Tacoma Relocation: This project relocates DSHS, which results in a decrease of approximately 56,500 square feet and relocation of 30,000 square feet with a decrease of approximately \$1,293,000 annually. This project consolidates DSHS functions, eliminates excess space, and colocates DSHS with other state agencies into vacant state-owned space.

Tacoma Renewal and Downsize: This project renews and downsizes DSHS in a leased facility, which results in a decrease of approximately 5,000 square feet and an increase of approximately \$56,000 annually. This project eliminates excess space.

Vancouver Renewal and Downsize: This project renews and downsizes DSHS in a leased facility, which results in a decrease of approximately 9,000 square feet and an increase of approximately \$47,000 annually. This project eliminates excess space.

Yakima New: This project creates a new DSHS facility, which results in an increase of approximately 1,200 square feet and an increase of approximately \$290,000 annually. This project addresses certified nursing assistant licensing requirements.

PROJECTS ANTICIPATED FOR THE 2015-17 BIENNIUM

Port Angeles Relocation: This project relocates three DSHS facilities, which results in a decrease of approximately 4,400 square feet and a decrease of approximately \$49,000 annually. This project consolidates DSHS functions, colocates DSHS with another state agency, addresses inefficient space, and eliminates excess space.

EMPLOYMENT SECURITY DEPARTMENT (ES)

OVERVIEW

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.

ES has one headquarters facility in Lacey, 11 other facilities in Thurston County, and several field offices statewide.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, ES occupied approximately 663,600 square feet of office space and 45,200 square feet of warehouse/storage space with a total approximate annual cost of \$12,412,000. ES uses this space for administrative, service delivery, and training functions.

2011-2017 SIX-YEAR FACILITIES PLAN FOR ES

The Six-Year Facilities Plan projects ES's space needs and costs of facilities through Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	6	0	45,195	\$0	\$286,000	0	6	0	45,195	\$0	\$308,000
Office	2	71	93,550	663,643	\$858,000	\$12,127,000	2	68	93,550	641,552	\$856,000	\$13,709,000
Total	2	77	93,550	708,838	\$858,000	\$12,412,000	2	74	93,550	686,747	\$856,000	\$14,017,000
Change							0	-3	0	-22,091	(\$2,000)	\$1,604,000
Percentage Change							0.0%	-3.9%	0.0%	-3.1%	-0.3%	12.9%
Office Space/FTE⁴⁵			303		\$5,198				294		\$5,831	

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The *2011-2017 Six-Year Facilities Plan* projects a reduction of nine square feet per FTE and an increase of approximately \$633 per FTE. Over the next six years, ES's square footage is projected to decrease by approximately 22,100 square feet and the annual costs of facilities are projected to increase by approximately \$1,602,000. The square footage decrease is a result of closures of facilities, downsizing of facilities, and consolidation of facilities in Thurston County. The cost increase is a result of anticipated inflation in lease rates and pre-negotiated lease rate adjustments. ES anticipates more downsizing and closures as the economy improves.

⁴⁵ Through July 2010, ES had 2,498 actual FTEs in the biennial expenditure and staff monitoring report available on <http://www.fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for ES that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action	0	45,195	\$0	\$286,000	0	45,195	\$0	\$286,000	0	520	\$0	\$3,000	0	44,675	\$0	\$305,000
Renewals									0	44,675	\$0	\$305,000	0	520	\$0	\$3,000
Closures/Disposals																
Office																
No Action	93,550	486,407	\$858,000	\$9,275,000	93,550	468,002	\$825,000	\$9,404,000	93,550	402,652	\$853,000	\$7,905,000	93,550	368,199	\$856,000	\$7,647,000
Renewals	0	81,318	\$0	\$1,456,000	0	177,558	\$0	\$3,337,000	0	238,900	\$0	\$5,165,000	0	273,353	\$0	\$6,062,000
Closures/Disposals		-6,949		(\$159,000)						-11,008		(\$233,000)				
Lacey Relocation *		24,500		\$477,000												
Olympia Relocation *		61,091		\$977,000												
Bremerton Renewal and Downsize						7,000		\$161,000								
Summary																
Warehouse/Storage	0	45,195	\$0	\$286,000	0	45,195	\$0	\$286,000	0	45,195	\$0	\$307,000	0	45,195	\$0	\$308,000
Office	93,550	653,316	\$858,000	\$12,185,000	93,550	652,560	\$825,000	\$12,903,000	93,550	641,552	\$853,000	\$13,070,000	93,550	641,552	\$856,000	\$13,709,000
Total	93,550	698,511	\$858,000	\$12,470,000	93,550	697,755	\$825,000	\$13,188,000	93,550	686,747	\$853,000	\$13,377,000	93,550	686,747	\$856,000	\$14,017,000
Change	0	-10,327	\$0	\$58,000	0	-756	(\$33,000)	\$718,000	0	-11,008	\$28,000	\$189,000	0	0	\$2,000	\$640,000
Percentage Change	0.0%	-1.5%	0.0%	0.5%	0.0%	-0.1%	-3.8%	5.8%	0.0%	-1.6%	3.4%	1.4%	0.0%	0.0%	0.3%	4.8%
Office Space/FTE	299		\$5,221		299		\$5,495		294		\$5,574		294		\$5,831	

*Indicates an intra-agency colocation or a colocation with another state agency.

DESCRIPTION OF KEY PROJECTS

The *2011-2017 Six-Year Facilities Plan* identifies three projects for ES.

PROJECTS UNDERWAY IN THE 2009-11 BIENNIUM

Lacey Relocation: This project relocates ES in a leased facility in Lacey, which results in a decrease of approximately 5,500 square feet and a decrease of approximately \$102,000 annually. This project consolidates administrative offices, addresses building condition issues, and results in closure of a different leased facility.

Olympia Relocation: This project relocates ES in a leased facility in Olympia, which results in an increase of approximately 1,800 square feet and a decrease of approximately \$9,000 annually. This project consolidates administrative offices, addresses building condition issues, and results in closure of a state-owned facility.

PROJECTS ANTICIPATED FOR THE 2011-13 BIENNIUM

Bremerton Renewal and Downsize: This project renews and downsizes ES in a leased facility, which results in a decrease of approximately 500 square feet and a decrease of approximately \$800 annually. This project eliminates excess space.

STATE HEALTH CARE AUTHORITY (HCA)

OVERVIEW

The State Health Care Authority (HCA) assures access to quality and affordable health care coverage for public employees, retirees, Basic Health enrollees, and others authorized by the Legislature. HCA offers choice of coverage, models effective purchasing and equitable payment practices, advises the state in its employer role regarding health care purchasing issues, strengthens health care policy formulation, and enhances the quality of health care delivery and primary care access.

HCA has one headquarters facility in Lacey, two office facilities in Seattle, and one warehouse/storage facility in Lacey.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, HCA occupied approximately 82,800 square feet of office and 8,000 square feet of warehouse/storage space with an approximate annual cost of \$1,745,000. HCA uses this space for administrative functions.

2011-2017 SIX-YEAR FACILITIES PLAN FOR HCA

The Six-Year Facilities Plan projects HCA's space needs and costs of facilities through Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	1	0	7,975	\$0	\$86,000	0	1	0	7,975	\$0	\$100,000
Office	0	3	0	82,839	\$0	\$1,659,000	0	3	0	55,436	\$0	\$1,408,000
Total	0	4	0	90,814	\$0	\$1,745,000	0	4	0	63,411	\$0	\$1,508,000
Change							0	0	0	-27,403	\$0	(\$236,000)
Percentage Change							0.0%	0.0%	0.0%	-30.2%	0.0%	-13.5%
Office Space/FTE⁴⁶			288		\$5,760				192		\$4,889	

⁴⁶ As of Fiscal Year 2011, HCA had 288 actual FTEs in the biennial expenditure and staff monitoring report available on <http://www.fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The *2011-2017 Six-Year Facilities Plan* projects a reduction of 96 square feet per FTE and a decrease of approximately \$871 per FTE. Over the next six years, HCA's square footage is projected to decrease by approximately 27,400 square feet and the annual costs of facilities are projected to decrease by approximately \$236,000. The square footage decrease and cost decrease are a result of a relocation project in Fiscal Year 2012, which consolidates HCA and part of another state agency.

The project supports health care reform efforts and will merge HCA with the Department of Social and Health Services Medicaid Purchasing Administration (MPA). The comparisons above are for FTEs that are in HCA in the 2009-11 budget. The numbers are subject to change upon the merger of HCA and MPA.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for HCA that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action	0	7,975	\$0	\$86,000					0	7,975	\$0	\$94,000				
Renewals													0	7,975	\$0	\$100,000
Olympia Relocation						7,975		\$94,000								
Office																
No Action	0	82,839	\$0	\$1,659,000					0	55,436	\$0	\$1,408,000	0	55,436	\$0	\$1,408,000
Renewals					0	13,201	\$0	\$412,000								
Olympia Relocation *						44,000		\$983,000								
Summary																
Warehouse/Storage	0	7,975	\$0	\$86,000	0	7,975	\$0	\$94,000	0	7,975	\$0	\$94,000	0	7,975	\$0	\$100,000
Office	0	82,839	\$0	\$1,659,000	0	57,201	\$0	\$1,395,000	0	55,436	\$0	\$1,408,000	0	55,436	\$0	\$1,408,000
Total	0	90,814	\$0	\$1,745,000	0	65,176	\$0	\$1,490,000	0	63,411	\$0	\$1,503,000	0	63,411	\$0	\$1,508,000
Change	0	0	\$0	\$0	0	-25,638	\$0	(\$255,000)	0	-1,765	\$0	\$13,000	0	0	\$0	\$6,000
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	-28.2%	0.0%	-14.6%	0.0%	-2.7%	0.0%	0.9%	0.0%	0.0%	0.0%	0.4%
Office Space/FTE	288		\$5,760		199		\$4,844		192		\$4,889		192		\$4,889	

*Indicates an intra-agency colocation or a colocation with another state agency.

DESCRIPTION OF KEY PROJECTS

The *2011-2017 Six-Year Facilities Plan* identifies one project for HCA.

PROJECTS ANTICIPATED FOR THE 2011-13 BIENNIUM

Olympia Relocation: This project relocates HCA from Lacey to Olympia, which results in a decrease of approximately 25,600 square feet and a decrease of approximately \$328,000 annually. This project consolidates HCA central services functions with DSHS MPA in an existing facility leased by DSHS in Olympia and relocates other parts of HCA to a different facility in Olympia.

HUMAN RIGHTS COMMISSION (HUM)

OVERVIEW

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.

HUM has one headquarters facility in Olympia and an office in Spokane.

CURRENT SPACE USE AND COSTS OF FACILITIES

In April 2010, HUM occupied approximately 12,900 square feet of office space and no warehouse/storage space with an approximate annual cost of \$225,000. Since that time, HUM reduced its office space to approximately 8,800 square feet with an approximate annual cost of \$142,000. HUM uses this space for administrative functions.

HUM recently bought out the lease for the Seattle district office. HUM also closed its Yakima district office and satellite office in Vancouver. HUM suspended plans to open an office in the Tri-Cities.

2011-2017 SIX-YEAR FACILITIES PLAN FOR HUM

The Six-Year Facilities Plan projects HUM's space needs and costs of facilities through Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	0	0	0	\$0	\$0	0	0	0	0	\$0	\$0
Office	0	5	0	12,884	\$0	\$225,000	0	2	0	8,836	\$0	\$161,000
Total	0	5	0	12,884	\$0	\$225,000	0	2	0	8,836	\$0	\$161,000
Change							0	-3	0	-4,048	\$0	(\$64,000)
Percentage Change							0.0%	-60.0%	0.0%	-31.4%	0.0%	-28.6%
Office Space/FTE⁴⁷			416		\$7,268				285		\$5,192	

⁴⁷ Through July 2010, HUM had 31 actual FTEs in the biennial expenditure and staff monitoring report available on <http://www.fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The *2011-2017 Six-Year Facilities Plan* projects a reduction of 131 square feet per FTE and a decrease of approximately \$2,076 per FTE. Over the next six years, HUM's square footage is projected to decrease by approximately 4,000 square feet and the annual costs of facilities are projected to decrease by approximately \$64,000. The square footage decrease and cost decrease are a result consolidation with other agencies into a new agency and office closures.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for HUM that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action																
Office																
No Action	0	8,836	\$0	\$142,000	0	6,719	\$0	\$100,000	0	2,117	\$0	\$47,000	0	8,836	\$0	\$161,000
Renewals					0	2,117	\$0	\$47,000	0	6,719	\$0	\$109,000				
Closures/Disposals		-1,349		(\$83,000)												
Summary																
Warehouse/Storage	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0
Office	0	8,836	\$0	\$142,000	0	8,836	\$0	\$148,000	0	8,836	\$0	\$157,000	0	8,836	\$0	\$161,000
Total	0	8,836	\$0	\$142,000	0	8,836	\$0	\$148,000	0	8,836	\$0	\$157,000	0	8,836	\$0	\$161,000
Change	0	-4,048	\$0	(\$83,000)	0	0	\$0	\$6,000	0	0	\$0	\$9,000	0	0	\$0	\$4,000
Percentage Change	0.0%	-31.4%	0.0%	-37.0%	0.0%	0.0%	0.0%	4.2%	0.0%	0.0%	0.0%	6.1%	0.0%	0.0%	0.0%	2.6%
Office Space/FTE	285		\$4,580		285		\$4,770		285		\$5,062		285		\$5,192	

DESCRIPTION OF KEY PROJECTS

There are no projects for HUM anticipated between Fiscal Years 2011 and 2017.

BOARD OF INDUSTRIAL INSURANCE APPEALS (IND)

OVERVIEW

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

Per statute, IND holds proceedings within the county of injury or county where the injured party lives. Accessibility is of paramount importance in IND's facility planning.

IND has one headquarters facility in Olympia and nine field offices statewide. Some IND offices are unstaffed and are used for hearings rooms as needed.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, IND occupied approximately 82,200 square feet of office space and no warehouse/storage space with a total approximate annual cost of \$1,440,000. IND uses this space for administrative and legal functions.

2011-2017 SIX-YEAR FACILITIES PLAN FOR IND

The Six-Year Facilities Plan projects IND's space needs and costs of facilities through Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	0	0	0	\$0	\$0	0	0	0	0	\$0	\$0
Office	0	10	0	82,226	\$0	\$1,440,000	0	13	0	87,510	\$0	\$1,801,000
Total	0	10	0	82,226	\$0	\$1,440,000	0	13	0	87,510	\$0	\$1,801,000
Change							0	3	0	5,284	\$0	\$361,000
Percentage Change							0.0%	30.0%	0.0%	6.4%	0.0%	25.1%
Office Space/FTE⁴⁸			548			\$9,597			583			\$12,007

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The *2011-2017 Six-Year Facilities Plan* projects an increase of 35 square feet per FTE and an increase of approximately \$2,410 per FTE. Over the next six years, IND's square footage is projected to increase by approximately 5,300 square feet and the annual costs of facilities are projected to increase by approximately \$361,000. The square footage increase is a result of three new facilities for hearings and an expansion of the facility in Seattle to handle increased caseloads. The cost increase is a result of anticipated inflation in lease rates, pre-negotiated lease rate adjustments, addition of three new facilities for hearings, and expansion in Seattle.

⁴⁸ Through July 2010, IND had 150 actual FTEs in the biennial expenditure and staff monitoring report available on <http://www.fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for IND that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action																
Office																
No Action	0	33,352	\$0	\$662,000	0	60,885	\$0	\$1,083,000	0	77,289	\$0	\$1,485,000	0	38,636	\$0	\$866,000
Renewals	0	48,874	\$0	\$784,000	0	9,282	\$0	\$200,000	0	5,721	\$0	\$119,000	0	48,874	\$0	\$935,000
Closures/Disposals																
Seattle Renewal and Expansion						15,000		\$343,000								
Bremerton New										1,000		\$24,000				
Longview New										1,000		\$24,000				
Mount Vernon New										1,000		\$23,000				
Tri-Cities Relocation ⁺										1,500		\$37,000				
Summary																
Warehouse/Storage	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0
Office	0	82,226	\$0	\$1,446,000	0	85,167	\$0	\$1,626,000	0	87,510	\$0	\$1,711,000	0	87,510	\$0	\$1,801,000
Total	0	82,226	\$0	\$1,446,000	0	85,167	\$0	\$1,626,000	0	87,510	\$0	\$1,711,000	0	87,510	\$0	\$1,801,000
Change	0	0	\$0	\$7,000	0	2,941	\$0	\$180,000	0	2,343	\$0	\$85,000	0	0	\$0	\$90,000
Percentage Change	0.0%	0.0%	0.0%	0.5%	0.0%	3.6%	0.0%	12.4%	0.0%	2.8%	0.0%	5.2%	0.0%	0.0%	0.0%	5.3%
Office Space/FTE	548		\$9,641		568		\$10,840		583		\$11,407		583		\$12,007	

⁺Indicates an intra-agency colocation or a colocation with another state agency.

DESCRIPTION OF KEY PROJECTS

The *2011-2017 Six-Year Facilities Plan* identifies five projects for IND.

PROJECTS ANTICIPATED FOR THE 2011-13 BIENNIUM

Seattle Renewal and Expansion: This project renews and expands IND, which results in an increase of approximately 3,000 square feet and an increase of approximately \$7,500 annually. This project eliminates overcrowding and allows for growth in the area.

PROJECTS ANTICIPATED FOR THE 2013-15 BIENNIUM

Bremerton New: This project provides an unstaffed hearings office for IND, which results in an increase of approximately 1,000 square feet and an increase of approximately \$24,000 annually. IND regularly holds hearings in this community and availability of temporary space is limited. IND will try to share space with other state or local government entities.

Longview New: This project provides an unstaffed hearings office for IND, which results in an increase of approximately 1,000 square feet and an increase of approximately \$24,000 annually. IND regularly holds hearings in this community and availability of temporary space is limited. IND will try to share space with other state or local government entities.

Mount Vernon New: This project provides an unstaffed hearings office for IND, which results in an increase of approximately 1,000 square feet and an increase of approximately \$23,000 annually. IND regularly holds hearings in this community and availability of temporary space is limited. IND will try to share space with other state or local government entities.

Tri-Cities Relocation: This project relocates IND with the Department of Revenue, which results in a decrease of approximately 700 square feet leased and an increase of approximately \$8,000 annually. This project colocates two state agencies, which results in reductions in square footage and lease costs for both agencies.

DEPARTMENT OF LABOR AND INDUSTRIES (L&I)

OVERVIEW

The Department of Labor and Industries (L&I) is responsible for managing no fault workers' compensation insurance for employers and employees. L&I ensures that employers provide safe and healthy working conditions for the state's workers. L&I also administers wage and hour, child labor, federal family leave, construction, and other labor laws. L&I conducts electrical, elevator, factory-assembled structures, and boiler inspections; registers construction contractors; issues licenses to electricians; and certifies plumbers. L&I maximizes apprenticeship opportunities and provides financial assistance to victims of violent crimes.

L&I has one headquarters facility in Tumwater and 21 field offices statewide. Most of the field offices are for service delivery with customer service design.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, L&I occupied approximately 747,200 square feet of office space and 26,100 square feet of warehouse/storage space with a total approximate annual cost of \$7,642,000. L&I uses this space for administrative, laboratory, service delivery, and training functions.

2011-2017 SIX-YEAR FACILITIES PLAN FOR L&I

The Six-Year Facilities Plan projects L&I's space needs and costs of facilities through Fiscal Year 2017

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	1	0	26,084	\$0	\$134,000	0	1	0	26,084	\$0	\$149,000
Office	1	22	412,404	334,820	\$8,309,000	\$7,508,000	1	22	412,404	332,294	\$8,653,000	\$8,273,000
Total	1	23	412,404	360,904	\$8,309,000	\$7,642,000	1	23	412,404	358,378	\$8,653,000	\$8,422,000
Change							0	0	0	-2,526	\$344,000	\$780,000
Percentage Change							0.0%	0.0%	0.0%	-0.7%	4.1%	10.2%
Office Space/FTE⁴⁹			284		\$6,021				283		\$6,443	

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The 2011-2017 Six-Year Facilities Plan projects a reduction of one square foot per FTE and an increase of approximately \$422 per FTE. Over the next six years, L&I's square footage is projected to decrease by approximately 2,500 square feet and the annual costs of facilities are projected to increase by approximately \$1,124,000. The square footage decrease is a result of downsizing of facilities. The cost increase is a result of anticipated inflation in lease rates and pre-negotiated lease rate adjustments.

⁴⁹ Through July 2010, L&I had 2,627 actual FTEs in the biennial expenditure and staff monitoring report available on <http://www.fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for L&I that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action	0	26,084	\$0	\$134,000	0	26,084	\$0	\$134,000					0	26,084	\$0	\$149,000
Renewals									0	26,084	\$0	\$140,000				
Closures/Disposals																
Office																
No Action	412,404	295,937	\$8,309,000	\$6,579,000	412,404	114,559	\$8,309,000	\$2,474,000	412,404	246,963	\$8,523,000	\$6,070,000	412,404	295,095	\$8,653,000	\$7,474,000
Renewals	0	33,965	\$0	\$839,000	0	220,433	\$0	\$5,423,000	0	79,091	\$0	\$1,869,000	0	37,199	\$0	\$799,000
Closures/Disposals																
Port Angeles Relocation		5,090		\$95,000												
Bremerton Relocation										6,240		\$133,000				
Summary																
Warehouse/Storage	0	26,084	\$0	\$134,000	0	26,084	\$0	\$134,000	0	26,084	\$0	\$140,000	0	26,084	\$0	\$149,000
Office	412,404	334,992	\$8,309,000	\$7,513,000	412,404	334,992	\$8,309,000	\$7,897,000	412,404	332,294	\$8,523,000	\$8,072,000	412,404	332,294	\$8,653,000	\$8,273,000
Total	412,404	361,076	\$8,309,000	\$7,647,000	412,404	361,076	\$8,309,000	\$8,031,000	412,404	358,378	\$8,523,000	\$8,213,000	412,404	358,378	\$8,653,000	\$8,422,000
Change	0	172	\$0	\$5,000	0	0	\$0	\$384,000	0	-2,698	\$214,000	\$181,000	0	0	\$130,000	\$209,000
Percentage Change	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	5.0%	0.0%	-0.7%	2.6%	2.3%	0.0%	0.0%	1.5%	2.5%
Office Space/FTE	285		\$6,023		285		\$6,169		283		\$6,317		283		\$6,443	

†Indicates an intra-agency colocation or a colocation with another state agency.

DESCRIPTION OF KEY PROJECTS

The *2011-2017 Six-Year Facilities Plan* identifies two projects for L&I.

PROJECTS UNDERWAY IN THE 2009-11 BIENNIUM

Port Angeles Relocation: This project relocates L&I to a different leased facility, which results in an increase of approximately 200 square feet and an increase of approximately \$10,000 annually. This project addresses building condition issues.

PROJECTS ANTICIPATED FOR THE 2013-15 BIENNIUM

Bremerton Relocation: This project relocates L&I to a different leased facility, which results in a decrease of approximately 2,700 square feet and a decrease of approximately \$3,000 annually. This project addresses inefficient and excess space.

INDETERMINATE SENTENCE REVIEW BOARD (SRB)

OVERVIEW

The Indeterminate Sentence Review Board (SRB) makes decisions about releasing certain groups of offenders from prison. SRB is responsible for two types of offenders: (1) felony offenders who committed crimes before July 1, 1984, and served time in prison and (2) a select group of sex offenders who committed offenses after August 31, 2001. SRB acts if these offenders on supervision in the community violate specific rules.

SRB has one headquarters facility in Lacey. SRB will consolidate with DOC operations in the 2011-13 biennium.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, SRB occupied approximately 7,800 square feet of office space and no warehouse/storage space with an approximate annual cost of \$141,000. SRB uses this space for administrative and hearings functions.

2011-2017 SIX-YEAR FACILITIES PLAN FOR SMALL HUMAN SERVICES AGENCIES

The Six-Year Facilities Plan projects SRB's space needs and costs of facilities through Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	0	0	0	\$0	\$0	0	0	0	0	\$0	\$0
Office	0	1	0	7,815	\$0	\$141,000	0	0	0	0	\$0	\$0
Total	0	1	0	7,815	\$0	\$141,000	0	0	0	0	\$0	\$0
Change							0	-1	0	-7,815	\$0	(\$141,000)
Percentage Change							0.0%	0.0%	0.0%	-100.0%	0.0%	-100.0%
Office Space/FTE⁵⁰			521		\$9,402				0		\$0	

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The 2011-2017 Six-Year Facilities Plan projects a reduction of 521 square feet per FTE and a decrease of approximately \$9,402 per FTE. Over the next six years, SRB's square footage is projected to decrease by approximately 7,800 square feet and the annual costs of facilities are projected to decrease by approximately \$141,000. The square footage decrease and cost decrease are a result of merging SRB functions in DOC's headquarters facility in Tumwater.

⁵⁰ Through July 2010, SRB had 15 actual FTEs in the biennial expenditure and staff monitoring report available on <http://www.fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for SRB that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action																
Office																
No Action	0	7,815	\$0	\$141,000												
Renewals																
Closures/Disposals						-7,815		(\$141,000)								
Summary																
Warehouse/Storage	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0
Office	0	7,815	\$0	\$141,000	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0
Total	0	7,815	\$0	\$141,000	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0
Change	0	0	\$0	\$0	0	-7,815	\$0	(\$141,000)	0	0	\$0	\$0	0	0	\$0	\$0
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	-100.0%	0.0%	-100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Office Space/FTE	521		\$9,402		0		\$0		0		\$0		0		\$0	

*Indicates an intra-agency colocation or a colocation with another state agency.

DESCRIPTION OF KEY PROJECTS

There are no projects for SRB anticipated between Fiscal Years 2011 and 2017.

OVERVIEW

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

- Department of Agriculture (AGR)
- Department of Fish and Wildlife (DFW)
- Department of Natural Resources (DNR)
- Department of Ecology (ECY)
- State Parks and Recreation Commission (PARKS)
- Puget Sound Partnership (PSP)
- Small Natural Resource Agencies
 - Columbia River Gorge Commission (CRG)
 - Environmental Hearings Office (EHO)
 - Growth Management Hearings Board (GMHB)
 - Washington Pollution Liability Insurance Program (PLI)
 - Recreation and Conservation Office (RCO)
 - State Conservation Commission (SCC)

These natural resource agencies represent 2.5 percent of the total budgeted funds in the 2009-11 biennium, down from 2.7 percent in the 2007-09 budget.⁵¹

Recent actions affect several agencies in the natural resource functional area:

- In December 2009, the Governor signed [Executive Order 09-07](#) to create a Natural Resources Cabinet to coordinate natural resource and environmental protection programs and policies, improve services to citizens, consolidate regional boundaries, and share resources and services. The agencies involved with the Natural Resources Cabinet have been working collaboratively toward achieving the expected results.
- The Legislature, through the 2009-11 enacted budget,⁵² directed OFM to reduce the number of facilities being leased by the state by consolidating, wherever possible, regional offices and storage facilities of the natural resource agencies. A workgroup appointed by the Natural Resources Cabinet studied leased offices, owned facilities, and storage facilities currently used by natural resource agencies statewide. The "Natural Resource Reform Facility Report" contains results of the study by the workgroup. The projects in this Plan align with the outcome of that study.

⁵¹ [Washington State Legislative Budget Notes: 2010 Supplemental with Revised 2009-11 Biennium Numbers](#) and [Washington State Legislative Budget Notes: 2008 Supplemental with Revised 2007-09 Biennium Numbers](#) published by LEAP.

⁵² Chapter 37, Laws of 2010 Sp. Sess – Section 129 (5): "The OFM shall, with the assistance of the natural resources cabinet as created by [executive order 09-07](#), reduce the number of facilities being leased by the state by consolidating, wherever possible, regional offices and storage facilities of the natural resource agencies. The office of financial management and the natural resources cabinet shall submit a report on the progress of this effort and the associated savings to the appropriate fiscal committees of the legislature no later than December 1, 2010."

- The Governor’s budget for the 2011-13 biennium includes consolidation of natural resource agencies and programs into five function-based organizations (agriculture, ecology, fish/wildlife/parks, ecology, natural resources, and Puget Sound restoration). Areas tied to facilities in this functional area include:
 - Consolidation of three agencies (Department of Fish and Wildlife, Recreation and Conservation Office, and State Parks and Recreation Commission), which will result in a new agency called the Department of Conservation and Recreation.
 - Transfer of the Department of Natural Resource’s Law Enforcement and Heritage Programs to the Department of Fish and Wildlife.
 - Transfer of the Department of Archaeology and Historic Preservation to the Department of Natural Resources.
 - Transfer of the State Conservation Commission to the Department of Agriculture.
 - Consolidation of the Columbia River Gorge Commission, Pollution Liability Insurance Program, and the Reclaimed Water Program from the Department of Health into the Department of Ecology.
 - Creation of the Environmental Land Use Hearings Office.

The information below on space use and costs of facilities reflects actions based on the Governor’s budget for the 2011-13 biennium.

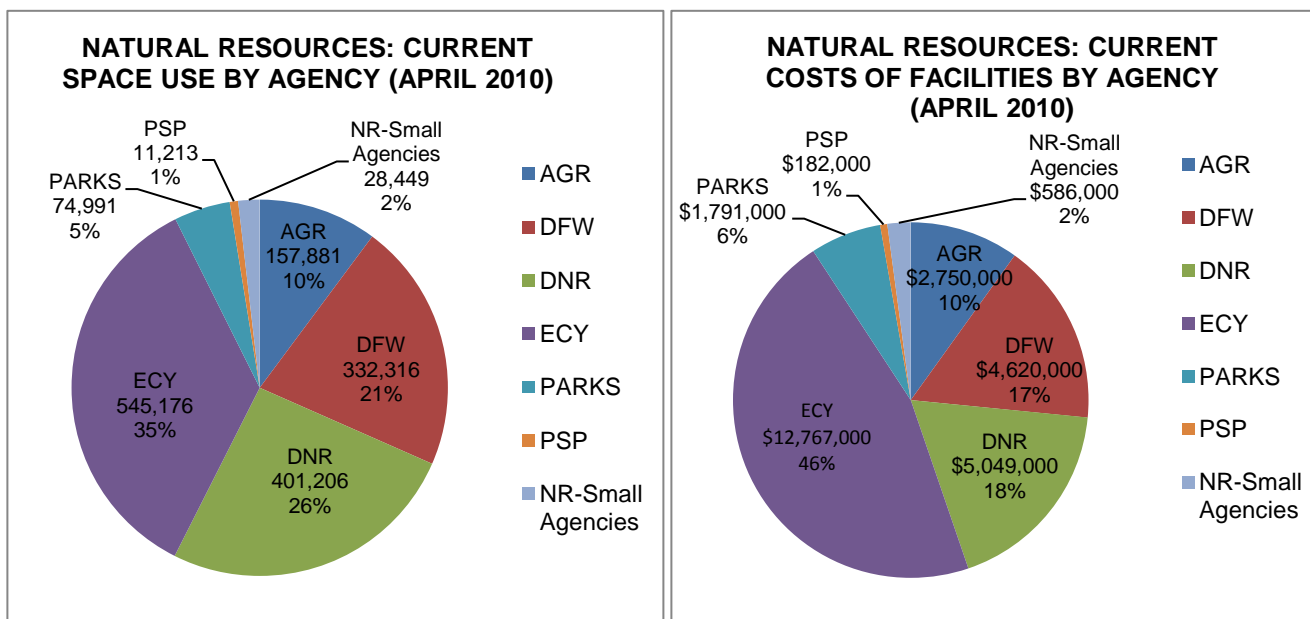
CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, natural resource agencies occupied approximately 1,454,900 square feet of office space and 96,400 square feet of warehouse/storage space. These natural resource agencies represent approximately 12 percent of the total office and warehouse/storage square footage documented in the Six-Year Facilities Plan.

These facilities have an approximate annual cost of \$27,745,000. The estimated annual cost for office and warehouse/storage space is approximately 1.9 percent of the natural resources total budgeted funds for the 2009-11 biennium. Costs of facilities for these natural resource agencies represent approximately 12 percent of the total office and warehouse/storage annual costs documented in this Plan.

The charts below depict the distribution of square footage and costs by agency in this functional area.

SUMMARY CHARTS OF CURRENT SPACE USE AND COSTS OF FACILITIES BY AGENCY



2011-2017 SIX-YEAR FACILITIES PLAN OUTCOMES FOR NATURAL RESOURCE AGENCIES

The table below summarizes key information for this functional area.

SUMMARY OF ACTIVITY IN THE NATURAL RESOURCES FUNCTIONAL AREA

Type of Space	Existing (As of April 2010)						Projected (Fiscal Year 2017)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	26	0	96,369	0	\$585,000	0	26		95,949	0	\$667,000
Office	65	100	639,945	814,918	\$11,478,000	\$15,681,000	59	92	618,291	773,011	\$5,822,000	\$14,694,000
Total	69	126	639,945	911,287	\$11,489,000	\$16,266,000	59	118	618,291	868,960	\$5,822,000	\$15,361,000
Change							-6	-8	-21,654	-42,327	(\$5,657,000)	(\$906,000)
Percentage Change							-9.2%	-6.3%	-3.4%	-4.6%	-49.3%	-5.6%
Office Space/FTE⁵³			263			\$4,918			252			\$3,715

This 2011-2017 Six-Year Facilities Plan documents a total of 14 fewer facilities as a result of cancellations, closures, consolidations, and disposals for the natural resource agencies. This Plan also documents the following 25 projects, of which 19 are colocations.

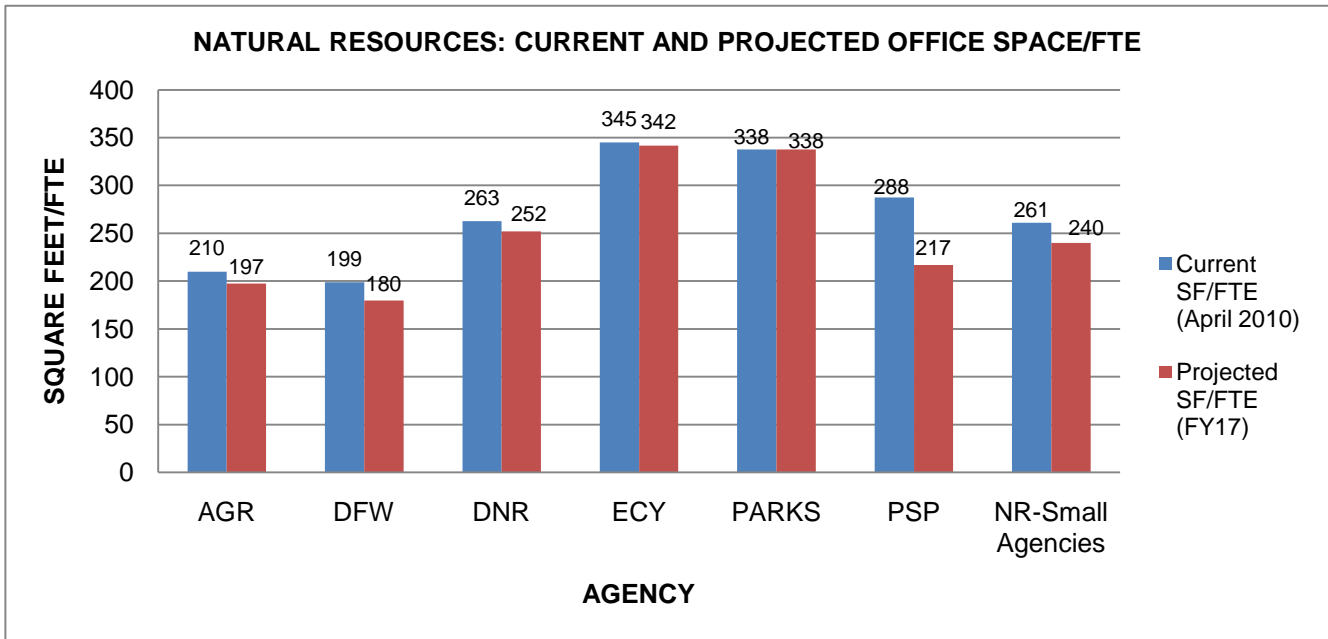
Project Category	Number of Projects
Downsize	0
Expansion	0
New	1
Relocation	22
Renewal and Downsize	1
Renewal and Expansion	1
Total	25

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The 2011-2017 Six-Year Facilities Plan projects a reduction of 11 square feet per FTE and a decrease of approximately \$1,203 per FTE in this functional area. Over the next six years, the natural resources functional area square footage is projected to decrease by approximately 64,000 square feet and the annual costs of facilities are projected to decrease by approximately \$6,563,000. The square footage decrease is a result of consolidations, closures, downsizes, and relocations. The cost decrease is a result of completion of payment of debt service for the Natural Resources Building in Olympia and the Department of Ecology Building in Lacey.

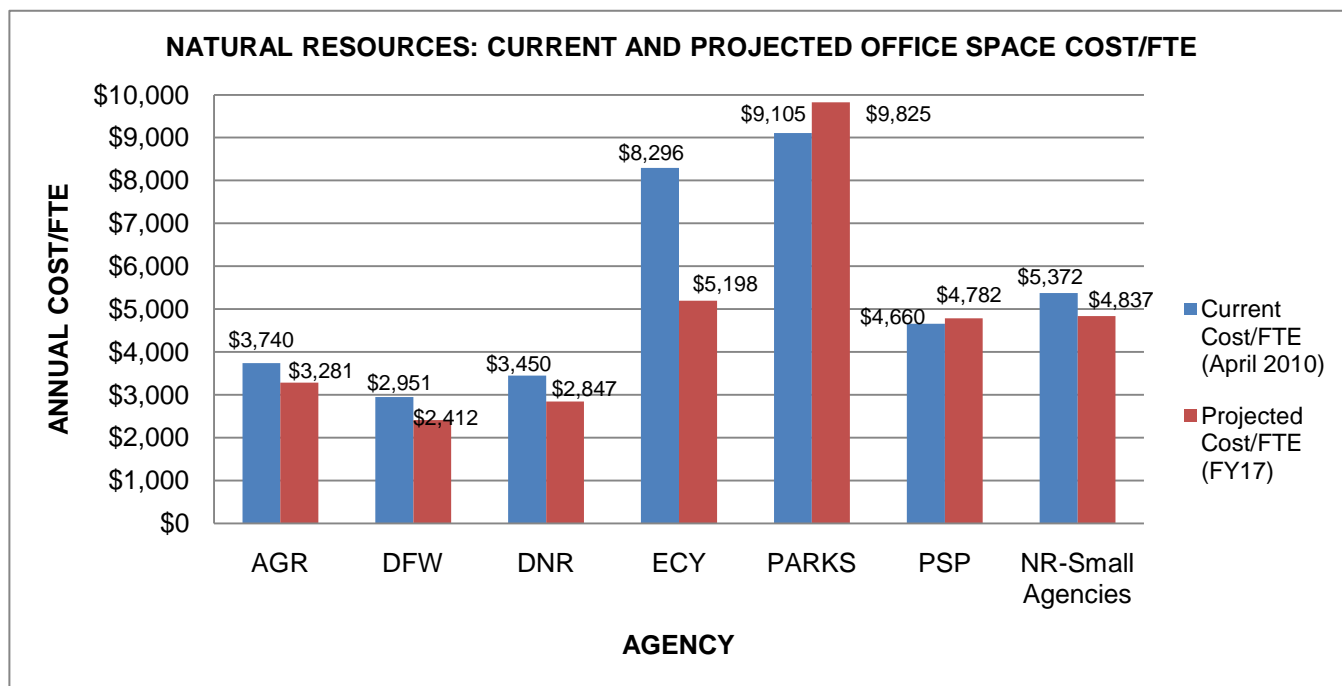
⁵³ Total FTEs are rolled up from individual analysis of each of the agencies. This information was used to calculate the existing and projected office space/FTE data. For this planning process, data did not exist about the total number of people or the number of work stations in office space for all state organizations. Therefore, FTE is used as a metric to understand how agencies use space. For this purpose, FTE is used as a trend measure for budget planning rather than as a measure for design or space planning.

SQUARE FOOTAGE PER FTE BY AGENCY



Natural resource agencies use the square footage leased and owned for a variety of reasons including: administrative, laboratory, service delivery, and training functions. These various space uses influence the average square footage per FTE. Within this functional area, office space per FTE currently ranges from 199 to 345 square feet. Several agencies in the natural resources functional area changed how they use leased and owned space in the past two years, which resulted in a reduction in the square feet per FTE ratio.

Strategies employed by these agencies related to facilities include: collocating multiple agencies in a single location, using hoteling to share workstations, closing underutilized facilities, and relocating to more efficient locations. Continuing to implement these strategies in the next six years is expected to reduce the square feet per FTE. The office space range is projected from 180 to 342 square feet per FTE in 2017. All of the natural resource agencies, except PARKS, will make strides to reduce their square feet per FTE. PARKS is constrained by an existing long-term lease. However, reutilizing or sharing space in the existing facilities may create an opportunity to reduce the square footage per FTE.



Within this functional area, costs of facilities per FTE currently range from \$2,951 to \$9,105. This significant range is related to the quality of space occupied, the period in which leases were negotiated, and various space requirements of individual state agencies.

Over the next six years, all but two of the natural resource agencies will reduce the costs of facilities per FTE by employing the strategies listed above and completing payment of debt service on two facilities. By 2017, the costs of facilities per FTE will range from \$2,412 for DFW to \$9,825 for PARKS. The two agencies with increases projected (PARKS and PSP) have existing lease terms with pre-negotiated lease rate adjustments.

DEPARTMENT OF AGRICULTURE (AGR)

OVERVIEW

The Department of Agriculture (AGR) supports the agricultural community and promotes consumer and environmental protection.

AGR has one headquarters facility in Olympia and 38 district offices, field offices, and laboratories statewide. AGR also has offices at five export grain elevators along the state's western coast. Numerous AGR traveling inspectors work from home.

AGR has been working with OFM and other natural resource agencies to identify colocation opportunities in support of the natural resource reform initiatives.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, AGR occupied approximately 152,000 square feet of office space and 5,900 square feet of warehouse/storage space with an approximate annual cost of \$2,750,000. AGR uses this space for administrative, field operations, and laboratory functions.

2011-2017 SIX-YEAR FACILITIES PLAN FOR AGR

The Six-Year Facilities Plan projects AGR's space needs and costs of facilities through Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	3	0	5,906	\$0	\$43,000	0	3	0	5,906	\$0	\$62,000
Office	0	35	0	151,975	\$0	\$2,708,000	0	33	0	142,945	\$0	\$2,375,000
Total	0	38	0	157,881	\$0	\$2,750,000	0	36	0	148,851	\$0	\$2,438,000
Change							0	-2	0	-9,030	\$0	(\$313,000)
Percentage Change							0.0%	-5.3%	0.0%	-5.7%	0.0%	-11.4%
Office Space/FTE⁵⁴			210		\$3,740				197		\$3,281	

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The *2011-2017 Six-Year Facilities Plan* projects a reduction of 13 square feet per FTE and a decrease of approximately \$459 per FTE. Over the next six years, AGR's square footage is projected to decrease by approximately 9,000 square feet and the annual costs of facilities are projected to decrease by approximately \$313,000. The cost decrease is a result of completion of payment of the debt service on the state-owned Natural Resources Building in Olympia, which is projected to offset anticipated inflation in lease rates.

⁵⁴ Through July 2010, AGR had 724 actual FTEs in the biennial expenditure and staff monitoring report available on <http://www.fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

APPROACH FOR ACHIEVING PROJECT SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for AGR that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action																
Renewals	0	5,906	\$0	\$55,000	0	5,906	\$0	\$57,000	0	5,906	\$0	\$60,000	0	5,906	\$0	\$62,000
Office																
No Action	0	135,174	\$0	\$2,489,000	0	86,258	\$0	\$1,484,000	0	84,665	\$0	\$1,495,000	0	95,699	\$0	\$1,688,000
Renewals	0	7,431	\$0	\$97,000	0	54,210	\$0	\$1,074,000	0	57,282	\$0	\$1,176,000	0	47,246	\$0	\$687,000
Closures/Disposals																
Lynden Relocation ⁺		180		\$3,000												
Seattle Relocation ⁺		160		\$6,000												
Mount Vernon Relocation ⁺						720		\$16,000								
Pasco Relocation ⁺						986		\$19,000								
Spokane Relocation ⁺						771		\$10,000								
Spokane Relocation ⁺										998		\$16,000				
Summary																
Warehouse/Storage	0	5,906	\$0	\$55,000	0	5,906	\$0	\$57,000	0	5,906	\$0	\$60,000	0	5,906	\$0	\$62,000
Office	0	142,945	\$0	\$2,594,000	0	142,945	\$0	\$2,603,000	0	142,945	\$0	\$2,688,000	0	142,945	\$0	\$2,375,000
Total	0	148,851	\$0	\$2,649,000	0	148,851	\$0	\$2,660,000	0	148,851	\$0	\$2,748,000	0	148,851	\$0	\$2,438,000
Change	0	-9,030	\$0	(\$101,000)	0	0	\$0	\$11,000	0	0	\$0	\$88,000	0	0	\$0	(\$310,000)
Percentage Change	0.0%	-5.7%	0.0%	-3.7%	0.0%	0.0%	0.0%	0.4%	0.0%	0.0%	0.0%	3.3%	0.0%	0.0%	0.0%	-11.3%
Office Space/FTE	197		\$3,583		197		\$3,596		197		\$3,713		197		\$3,281	

⁺Indicates an intra-agency colocation or a colocation with another state agency.

DESCRIPTION OF KEY PROJECTS

The *2011-2017 Six-Year Facilities Plan* identifies six projects for AGR.

PROJECTS UNDERWAY IN THE 2009-11 BIENNIUM

Lynden Relocation: This project relocates AGR in an existing facility leased by another state agency at the same square footage and annual cost. This project supports AGR's effort to colocate with other agencies and also supports natural resource reform initiatives.

Seattle Relocation: This project relocates AGR in an existing facility leased by another state agency at the same square footage and annual cost. This project supports AGR's effort to colocate with other agencies and also supports natural resource reform initiatives.

PROJECTS ANTICIPATED FOR THE 2011-13 BIENNIUM

Mount Vernon Relocation: This project relocates AGR in an existing facility leased by another state agency, which results in no change to square feet and no change in annual costs. This project supports AGR's effort to colocate with other agencies and also supports natural resource reform initiatives.

Pasco Relocation: This project relocates AGR in an existing facility leased by either the Department of Fish and Wildlife or the Department of Ecology, which results in no change to square feet and no change in annual costs. This project supports AGR's effort to colocate with other agencies and also supports natural resource reform initiatives.

Spokane Relocation: This project relocates AGR in an existing facility leased by either the Department of Fish and Wildlife or the Department of Ecology, which results in no change to square feet and no change in annual costs. This project supports AGR's effort to colocate with other agencies and also supports natural resource reform initiatives.

PROJECTS ANTICIPATED FOR THE 2013-15 BIENNIUM

Spokane Relocation: This project relocates AGR in an existing facility leased by either the Department of Fish and Wildlife or the Department of Ecology, which results in no change in square feet and no change in annual costs. This project supports AGR's effort to colocate with other agencies and also supports natural resource reform initiatives.

DEPARTMENT OF FISH AND WILDLIFE (DFW)

OVERVIEW

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.

DFW has over 775 facilities that it owns and leases throughout the state. The majority of DFW facilities are owned buildings in support of managing the state's fish and wildlife resources. Most of these facilities, such as hatcheries and wildlife area facilities, are out of scope for the *2011-2017 Six-Year Facilities Plan*. DFW buildings in this Plan are offices and warehouse/storage facilities that are not on a campus. Of these buildings, DFW has one headquarters facility in Olympia, six regional offices, and 33 satellite offices. These facilities includes offices where field staff share common office space instead of having permanent workstations.

DFW has been working with OFM and other natural resource agencies to identify colocation opportunities in support of the natural resource reform initiatives. DFW is often colocated with other agencies and actively seeks additional opportunities to share space. DFW is continuing to work with General Administration to dispose of properties in downtown Olympia.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, DFW occupied approximately 302,300 square feet of office space and 30,100 square feet of warehouse/storage space with an approximate annual cost of \$4,620,000. DFW uses this space for administrative, field operations, and laboratory functions. DFW closed and downsized offices during the 2009-11 biennium.

2011-2017 SIX-YEAR FACILITIES PLAN FOR DFW

The Six-Year Facilities Plan projects DFW's space needs and costs of facilities through Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	3	0	30,050	\$0	\$134,000	0	3	0	30,050	\$0	\$146,000
Office	11	29	71,515	230,751	\$520,000	\$3,966,000	9	25	56,295	216,726	\$467,000	\$3,198,000
Total	11	32	71,515	260,801	\$520,000	\$4,100,000	9	28	56,295	246,776	\$467,000	\$3,344,000
Change							-2	-4	-15,220	-14,025	(\$53,000)	(\$755,000)
Percentage Change							-18.2%	-12.5%	-21.3%	-5.4%	-10.1%	-18.4%
Office Space/FTE⁵⁵			199		\$2,951				180		\$2,412	

⁵⁵ Through July 2010, DFW had 1520 actual FTEs in the biennial expenditure and staff monitoring report available on <http://www.fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The *2011-2017 Six-Year Facilities Plan* projects a reduction of 19 square feet per FTE and a decrease of approximately \$539 per FTE. Over the next six years, DFW's square footage is projected to decrease by approximately 29,200 square feet and the annual costs of facilities are projected to decrease by approximately \$808,000. The square footage decrease is a result of closures of facilities, consolidations within DFW, colocations with other state/natural resource agencies. The cost decrease is a result of closures, consolidations, colocations, and completion of payment of the debt service on the state-owned Natural Resources Building in Olympia. These reductions are expected to offset anticipated inflation in lease rates and maintenance costs of state-owned facilities.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for DFW that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action	0	24,050	\$0	\$100,000	0	6,000	\$0	\$34,000	0	30,050	\$0	\$143,000	0	21,050	\$0	\$108,000
Renewals	0	6,000	\$0	\$34,000	0	24,050	\$0	\$106,000					0	9,000	\$0	\$38,000
Office																
No Action	71,515	187,342	\$520,000	\$3,369,000	56,295	84,987	\$409,000	\$1,000,000	56,295	56,639	\$449,000	\$922,000	56,295	32,830	\$467,000	\$356,000
Renewals	0	40,648	\$0	\$605,000	0	140,892	\$0	\$2,823,000	0	160,087	\$0	\$3,195,000	0	183,896	\$0	\$2,842,000
Closures/Disposals		-2,725		(\$23,000)	-15,220	-200	(\$111,000)	(\$3,000)		-10,953		(\$171,000)				
Chehalis Relocation ⁺						350		\$2,000								
Issaquah Relocation ⁺						750		\$19,000								
Port Angeles Relocation ⁺						700		\$6,000								
Summary																
Warehouse/Storage	0	30,050	\$0	\$134,000	0	30,050	\$0	\$140,000	0	30,050	\$0	\$143,000	0	30,050	\$0	\$146,000
Office	71,515	227,990	\$520,000	\$3,974,000	56,295	227,679	\$409,000	\$3,850,000	56,295	216,726	\$449,000	\$4,118,000	56,295	216,726	\$467,000	\$3,198,000
Total	71,515	258,040	\$520,000	\$4,108,000	56,295	257,729	\$409,000	\$3,990,000	56,295	246,776	\$449,000	\$4,260,000	56,295	246,776	\$467,000	\$3,344,000
Change	0	-2,761	\$0	\$8,000	-15,220	-311	(\$111,000)	(\$118,000)	0	-10,953	\$40,000	\$270,000	0	0	\$18,000	(\$916,000)
Percentage Change	0.0%	-1.1%	0.0%	0.2%	-21.3%	-0.1%	-21.3%	-2.9%	0.0%	-4.2%	9.8%	6.8%	0.0%	0.0%	4.0%	-21.5%
Office Space/FTE	197		\$2,956		187		\$2,802		180		\$3,004		180		\$2,412	

⁺Indicates an intra-agency colocation or a colocation with another state agency.

DESCRIPTION OF KEY PROJECTS

The *2011-2017 Six-Year Facilities Plan* identifies three projects for DFW.

PROJECTS ANTICIPATED FOR THE 2011-13 BIENNIUM

Chehalis Relocation: This project relocates DFW in an existing facility owned by the Department of Natural Resources, which results in no change in square feet and a decrease of approximately \$4,000 annually. This project supports DFW's effort to colocate with other agencies and supports natural resource reform initiatives.

Issaquah Relocation: This project relocates DFW in an existing facility leased by the Department of Ecology, which results in no change in square feet and no change in annual costs. This project supports DFW's effort to colocate with other agencies and supports natural resource reform initiative.

Port Angeles Relocation: This project relocates DFW in an existing facility owned by the Department of Natural Resources, which results in no change in square feet and a decrease of approximately \$11,000 annually. This project supports DFW's effort to colocate with other agencies and supports natural resource reform initiative.

THURSTON COUNTY CONSOLIDATION

Olympia Consolidation: DFW will close one office and consolidate staff into existing space in the Natural Resources Building, which results in a decrease of approximately 10,900 square feet and a decrease of \$170,000 annually. This project consolidates DFW in Olympia, supports DFW's effort to colocate with other natural resource agencies, and supports natural resource reform initiatives.

DEPARTMENT OF NATURAL RESOURCES (DNR)

OVERVIEW

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.

DNR owns and leases facilities throughout the state. DNR uses over 275 facilities for various functions necessary to effectively manage 5.6 million acres of agricultural, commercial, forest, and range lands for the state. Many of these facilities are out of scope for the *2011-2017 Six-Year Facilities Plan*. DNR has one headquarters facility in Olympia and 67 field offices in the scope of this Plan. DNR facilities in the Plan are offices and warehouse/storage facilities that are not on a campus.

DNR has been working with OFM and other natural resource agencies to identify colocation opportunities in support of the natural resource reform initiatives.

Recently passed legislation requires DNR to (1) enter into an interagency agreement with DFW for providing land management and (2) lease hangar space in Eastern Washington to house the necessary aircraft, mechanics, and pilots who provide forest fire prevention and suppression services.⁵⁶ DNR actively pursues colocation opportunities, which is reflected in colocations with several state and federal organizations statewide.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, DNR occupied approximately 374,700 square feet of office space and 26,500 square feet of warehouse/storage space with an approximate annual cost of \$5,049,000. DNR uses this space for administrative, field operations, and laboratory functions. DNR closed and downsized offices during the 2009-11 biennium.

2011-2017 SIX-YEAR FACILITIES PLAN FOR DNR

The Six-Year Facilities Plan projects DNR's space needs and costs of facilities through Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	10	0	26,545	\$0	\$126,000	0	10	0	26,545	\$0	\$149,000
Office	51	13	196,930	177,731	\$1,423,000	\$3,500,000	47	13	190,496	169,231	\$1,581,000	\$2,481,000
Total	51	23	196,930	204,276	\$1,423,000	\$3,626,000	47	23	190,496	195,776	\$1,581,000	\$2,630,000
Change							-4	0	-6,434	-8,500	\$158,000	(\$996,000)
Percentage Change							-7.8%	0.0%	-3.3%	-4.2%	11.1%	-27.5%
Office Space/FTE			263			\$3,450			252			\$2,847

⁵⁶ Chapter 37, Laws of 2010 Sp. Sess – Section 308: “No later than June 30, 2011, the department shall lease facilities in eastern Washington sufficient to house the necessary aircraft, mechanics, and pilots used for forest fire prevention and suppression.”

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The *2011-2017 Six-Year Facilities Plan* projects a reduction of 11 square feet per FTE and a decrease of approximately \$603 per FTE. Over the next six years, DNR's square footage is projected to decrease by approximately 14,900 square feet and the annual costs of facilities are projected to decrease by approximately \$838,000. The square footage decrease is a result of downsizing in the Natural Resources Building in Olympia. The cost decrease is a result of downsizing and completion of the debt service on the state-owned Natural Resources Building in Olympia, which is projected to offset anticipated inflation in lease rates and maintenance costs of state-owned facilities.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for DNR that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action	0	21,671	\$0	\$114,000	0	14,770	\$0	\$83,000	0	16,649	\$0	\$75,000	0	11,786	\$0	\$80,000
Renewals	0	54	\$0	\$3,000	0	1,890	\$0	\$11,000	0	9,896	\$0	\$65,000	0	14,759	\$0	\$69,000
Closures/Disposals																
Aberdeen Relocation		2,060		\$9,000												
Olympia Relocation		2,760		\$8,000												
Malaga Relocation						4,260	\$14,000									
Olympia Relocation						5,625	\$29,000									
Office																
No Action	190,496	177,287	\$1,423,000	\$3,493,000	190,496	4,022	\$1,423,000	\$37,000	190,496	10,216	\$1,520,000	\$180,000	190,496	7,193	\$1,581,000	\$86,000
Renewals	0	444	\$0	\$7,000	0	8,153	\$0	\$156,000	0	159,015	\$0	\$3,295,000	0	162,038	\$0	\$2,395,000
Closures/Disposals	-6,434		(\$39,000)													
Ephrata Relocation ⁺						1,019	\$10,000									
Olympia Renewal and Downsize						155,437	\$3,127,000									
Pasco Relocation ⁺						600	\$6,000									
Summary																
Warehouse/Storage	0	26,545	\$0	\$133,000	0	26,545	\$0	\$136,000	0	26,545	\$0	\$140,000	0	26,545	\$0	\$149,000
Office	190,496	177,731	\$1,423,000	\$3,501,000	190,496	169,231	\$1,423,000	\$3,336,000	190,496	169,231	\$1,520,000	\$3,475,000	190,496	169,231	\$1,581,000	\$2,481,000
Total	190,496	204,276	\$1,423,000	\$3,634,000	190,496	195,776	\$1,423,000	\$3,473,000	190,496	195,776	\$1,520,000	\$3,616,000	190,496	195,776	\$1,581,000	\$2,630,000
Change	-6,434	0	\$0	\$8,000	0	-8,500	\$0	(\$161,000)	0	0	\$97,000	\$143,000	0	0	\$61,000	(\$986,000)
Percentage Change	-3.3%	0.0%	0.0%	0.2%	0.0%	-4.2%	0.0%	-4.4%	0.0%	0.0%	6.8%	4.1%	0.0%	0.0%	4.0%	-27.3%
Office Space/FTE	258		\$3,450		252		\$3,335		252		\$3,501		252		\$2,847	

⁺Indicates an intra-agency colocation or a colocation with another state agency.

DESCRIPTION OF KEY PROJECTS

The *2011-2017 Six-Year Facilities Plan* identifies seven projects for DNR.

PROJECTS UNDERWAY IN THE 2009-11 BIENNIUM

Aberdeen Relocation: This project relocates a DNR warehouse facility, which results in no change in square feet and no change in annual costs. This project is due to the sale of the existing facility.

Olympia Relocation: This project relocates a DNR warehouse facility, which results in no change in square feet and no change in annual costs. This project consolidates shop space for state aircraft as directed by statute.⁵⁷

PROJECTS ANTICIPATED FOR THE 2011-13 BIENNIUM

Malaga Relocation: This project relocates a DNR warehouse facility, which results in no change in square feet and no change in annual costs. This project consolidates shop space for state aircraft as directed by statute.

Olympia Relocation: This project relocates a DNR warehouse facility, which results in no change in square feet and no change in annual costs. This project consolidates shop space for state aircraft as directed by statute.

Ephrata Relocation: This project relocates DNR to a facility with another state agency, which results in no change in square feet and no change in annual costs. This project supports DNR's effort to colocate with other agencies and also supports natural resource reform initiatives.

Olympia Renewal and Downsize: This project renews and downsizes DNR in the state-owned Natural Resources Building, which results in a decrease of approximately 8,500 square feet and a decrease of approximately \$171,000 annually. This project eliminates excess space.

Pasco Relocation: This project relocates DNR to a facility with another state agency, which results in no change in square feet and no change in annual costs. This project supports DNR's effort to colocate with other agencies and also supports natural resource reform initiatives.

⁵⁷ Chapter 37, Laws of 2010 Sp. Sess – Section 308: “No later than June 30, 2011, the department shall lease facilities in eastern Washington sufficient to house the necessary aircraft, mechanics, and pilots used for forest fire prevention and suppression.”

DEPARTMENT OF ECOLOGY (ECY)

OVERVIEW

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.

ECY has one headquarters facility in Lacey and 21 regional and field offices. During the past several years, ECY shifted operations from headquarters to regional and field offices to better serve local communities since local governments are partners with much of ECY's work.

ECY has been working with OFM and other natural resource agencies to identify colocation opportunities in support of the natural resource reform initiatives.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, ECY occupied approximately 524,500 square feet of office space and 20,600 square feet of warehouse/storage space with an approximate annual cost of \$12,767,000. ECY uses this space for administrative, field operations, laboratory, and storage functions.

2011-2017 SIX-YEAR FACILITIES PLAN FOR ECY

The Six-Year Facilities Plan projects ECY's space needs and costs of facilities through Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	7	0	20,645	\$0	\$158,000	0	7	0	20,225	\$0	\$176,000
Office	3	12	371,500	153,031	\$9,535,000	\$3,074,000	3	11	371,500	147,749	\$3,773,000	\$4,127,000
Total	3	19	371,500	173,676	\$9,535,000	\$3,232,000	3	18	371,500	167,974	\$3,773,000	\$4,303,000
Change							0	-1	0	-5,702	(\$5,762,000)	\$1,071,000
Percentage Change							0.0%	-5.3%	0.0%	-3.3%	-60.4%	33.1%
Office Space/FTE⁵⁸			345			\$8,296			342			\$5,198

⁵⁸ Through July 2010, ECY had 1,520 actual FTEs in the biennial expenditure and staff monitoring report available on <http://www.fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The *2011-2017 Six-Year Facilities Plan* projects a reduction of three square feet per FTE and a decrease of approximately \$3,098 per FTE. Over the next six years, ECY's square footage is projected to decrease by approximately 5,700 square feet and the annual costs of facilities are projected to decrease by approximately \$4,691,000. The square footage decrease is a result of downsizing in the Ecology Building in Olympia. The cost decrease is a result of closure of a facility, downsizing in Yakima, and completion of payment of the debt service on the state-owned building in Lacey. These reductions are expected to offset anticipated inflation in lease rates and maintenance costs of state-owned facilities.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for ECY that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action	0	12,433	\$0	\$107,000	0	8,212	\$0	\$56,000	0	15,181	\$0	\$136,000	0	16,272	\$0	\$140,000
Renewals	0	8,212	\$0	\$55,000	0	12,433	\$0	\$111,000	0	5,464	\$0	\$40,000	0	3,953	\$0	\$35,000
Office																
No Action	371,500	148,466	\$9,535,000	\$3,250,000	371,500	84,765	\$10,867,000	\$1,679,000	371,500	128,292	\$10,828,000	\$3,288,000	371,500	30,769	\$3,773,000	\$651,000
Renewals	0	3,965	\$0	\$62,000	0	67,353	\$0	\$2,069,000	0	24,139	\$0	\$511,000	0	76,980	\$0	\$2,580,000
Closures/ Disposals		-600		(\$9,000)												
Walla Walla Relocation +						200		\$3,000								
Yakima Relocation														40,000		\$897,000
Summary																
Warehouse/ Storage	0	20,645	\$0	\$162,000	0	20,645	\$0	\$167,000	0	20,645	\$0	\$176,000	0	20,225	\$0	\$176,000
Office	371,500	152,431	\$9,535,000	\$3,311,000	371,500	152,318	\$10,867,000	\$3,752,000	371,500	152,431	\$10,828,000	\$3,799,000	371,500	147,749	\$3,773,000	\$4,127,000
Total	371,500	173,076	\$9,535,000	\$3,473,000	371,500	172,963	\$10,867,000	\$3,918,000	371,500	173,076	\$10,828,000	\$3,975,000	371,500	167,974	\$3,773,000	\$4,303,000
Change	0	-600	\$0	\$241,000	0	-113	\$1,332,000	\$445,000	0	113	(\$39,000)	\$57,000	0	-5,102	(\$7,055,000)	\$328,000
Percentage Change	0.0%	-0.3%	0.0%	7.5%	0.0%	-0.1%	14.0%	12.8%	0.0%	0.1%	-0.4%	1.4%	0.0%	-2.9%	-65.2%	8.3%
Office Space/FTE	345		\$8,452		345		\$9,618		345		\$9,623		342		\$5,198	

+Indicates an intra-agency colocation or a colocation with another state agency.

DESCRIPTION OF KEY PROJECTS

The *2011-2017 Six-Year Facilities Plan* identifies two projects for ECY.

PROJECTS ANTICIPATED FOR THE 2011-13 BIENNIUM

Walla Walla Relocation: This project relocates ECY to a facility with the Department of Fish and Wildlife, which results in no change in square feet and a decrease of approximately \$7,000 annually. This project supports ECY's effort to colocate with other agencies and also supports natural resource reform initiatives.

PROJECTS ANTICIPATED FOR THE 2015-17 BIENNIUM

Yakima Relocation: This project relocates ECY to a different leased facility, which results in no change in square feet and an increase of approximately \$85,000 annually. This project addresses building condition and programmatic issues.

STATE PARKS AND RECREATION COMMISSION (PARKS)

OVERVIEW

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 120 developed parks, recreation programs, trails, and boating and winter recreation areas.

PARKS has one headquarters facility in Tumwater, two regional offices, and three warehouses. PARKS owns and leases over 22 facilities reported as offices throughout the state. The majority of facilities for PARKS are owned facilities supporting the state parks system. Most of these buildings are out of scope for the *2011-2017 Six-Year Facilities Plan*.

PARKS has been working with OFM and other natural resource agencies to identify colocation opportunities in support of the natural resource reform initiatives.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, PARKS occupied 61,800 square feet of office space and 13,200 square feet of warehouse/storage space with an approximate annual cost of \$1,791,000. PARKS uses this space for administrative and storage functions.

2011-2017 SIX-YEAR FACILITIES PLAN FOR PARKS

The Six-Year Facilities Plan projects PARKS's space needs and costs of facilities through Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	3	0	13,223	\$0	\$125,000	0	3	0	13,223	\$0	\$134,000
Office	0	2	0	61,768	\$0	\$1,666,000	0	2	0	61,768	\$0	\$1,798,000
Total	0	5	0	74,991	\$0	\$1,791,000	0	5	0	74,991	\$0	\$1,932,000
Change							0	0	0	0	\$0	\$141,000
Percentage Change							0.0%	0.0%	0.0%	0.0%	0.0%	7.9%
Office Space/FTE⁵⁹			338		\$9,105				338		\$9,825	

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The *2011-2017 Six-Year Facilities Plan* projects no change in the square feet per FTE and an increase of approximately \$720 per FTE. Over the next six years, PARKS's square footage is projected to have no change and the annual costs of facilities are projected to increase by approximately \$141,000. The cost increase is a result of anticipated inflation in lease rates and pre-negotiated lease rate adjustments.

⁵⁹ Through July 2010, PARKS had 183 actual FTEs in office space as reported by PARKS. This information was used to calculate the existing and projected office space/FTE data.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for PARKS that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action	0	8,267	\$0	\$95,000	0	4,956	\$0	\$30,000	0	13,223	\$0	\$131,000	0	8,267	\$0	\$101,000
Renewals	0	4,956	\$0	\$29,000	0	8,267	\$0	\$97,000					0	4,956	\$0	\$32,000
Office																
No Action	0	61,768	\$0	\$1,666,000	0	46,857	\$0	\$1,265,000	0	61,768	\$0	\$1,798,000	0	61,768	\$0	\$1,798,000
Renewals					0	14,911	\$0	\$410,000								
Summary																
Warehouse/Storage	0	13,223	\$0	\$125,000	0	13,223	\$0	\$126,000	0	13,223	\$0	\$131,000	0	13,223	\$0	\$134,000
Office	0	61,768	\$0	\$1,666,000	0	61,768	\$0	\$1,675,000	0	61,768	\$0	\$1,798,000	0	61,768	\$0	\$1,798,000
Total	0	74,991	\$0	\$1,791,000	0	74,991	\$0	\$1,802,000	0	74,991	\$0	\$1,929,000	0	74,991	\$0	\$1,932,000
Change	0	0	\$0	\$0	0	0	\$0	\$11,000	0	0	\$0	\$128,000	0	0	\$0	\$3,000
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.6%	0.0%	0.0%	0.0%	7.1%	0.0%	0.0%	0.0%	0.1%
Office Space/FTE	338		\$9,105		338		\$9,154		338		\$9,825		338		\$9,825	

DESCRIPTION OF KEY PROJECTS

There are no projects for PARKS anticipated between Fiscal Years 2011 and 2017.

PUGET SOUND PARTNERSHIP (PSP)

OVERVIEW

The Puget Sound Partnership (PSP) is charged by Governor Gregoire and the Legislature to create an action agenda to lead planning and restoration activities for a healthy Puget Sound. PSP's action agenda will prioritize cleanup and improvement projects; coordinate federal, state, local, tribal and private resources; and facilitate all groups working cooperatively.

PSP has one headquarters facility in the Center for Urban Waters in Tacoma, which is a colocation with the city of Tacoma and the University of Washington. PSP also has an office in the Natural Resources Building in Olympia.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, PSP occupied approximately 11,200 square feet of office space and no warehouse/storage space with an approximate annual cost of \$182,000. PSP uses this space for administrative functions.

2011-2017 SIX-YEAR FACILITIES PLAN FOR PSP

The Six-Year Facilities Plan projects PSP's space needs and costs of facilities through Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	0	0	0	\$0	\$0	0	0	0	0	\$0	\$0
Office	0	3	0	11,213	\$0	\$182,000	0	2	0	8,452	\$0	\$187,000
Total	0	3	0	11,213	\$0	\$182,000	0	2	0	8,452	\$0	\$187,000
Change							0	-1	0	-2,761	\$0	\$5,000
Percentage Change							0.0%	-33.3%	0.0%	-24.6%	0.0%	2.6%
Office Space/FTE⁶⁰			288		\$4,660				217		\$4,782	

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The 2011-2017 Six-Year Facilities Plan projects a reduction of 71 square feet per FTE and an increase of approximately \$122 per FTE. Over the next six years, PSP's square footage is projected to decrease by approximately 2,800 square feet and the annual costs of facilities are projected to increase by approximately \$5,000. The square footage decrease is a result of consolidation of facilities in Olympia and Tacoma. The cost increase is a result of anticipated inflation in lease rates.

⁶⁰ Through July 2010, PSP had 39 actual FTEs in the agency's 2009-11 budget. This information was used to calculate the existing and projected office space/FTE data.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for PSP that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action																
Office																
No Action					0	6,852	\$0	\$162,000	0	7,452	\$0	\$174,000	0	7,452	\$0	\$174,000
Renewals					0	1,000	\$0	\$17,000	0	1,000	\$0	\$18,000	0	1,000	\$0	\$12,000
Closures/Disposals		-3,000		(\$75,000)												
Olympia Relocation ⁺		1,000		\$14,000												
Tacoma Relocation ⁺		6,852		\$135,000												
Tacoma New ⁺						600		\$13,000								
Summary																
Warehouse/Storage	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0
Office	0	7,852	\$0	\$149,000	0	8,452	\$0	\$191,000	0	8,452	\$0	\$192,000	0	8,452	\$0	\$187,000
Total	0	7,852	\$0	\$149,000	0	8,452	\$0	\$191,000	0	8,452	\$0	\$192,000	0	8,452	\$0	\$187,000
Change	0	-3,361	\$0	(\$33,000)	0	600	\$0	\$42,000	0	0	\$0	\$1,000	0	0	\$0	(\$6,000)
Percentage Change	0.0%	-30.0%	0.0%	-18.1%	0.0%	7.6%	0.0%	28.5%	0.0%	0.0%	0.0%	0.4%	0.0%	0.0%	0.0%	-2.9%
Office Space/FTE	201		\$3,818		217		\$4,905		217		\$4,924		217		\$4,782	

⁺Indicates an intra-agency colocation or a colocation with another state agency.

DESCRIPTION OF KEY PROJECTS

The *2011-2017 Six-Year Facilities Plan* identifies three projects for PSP.

PROJECTS UNDERWAY IN THE 2009-11 BIENNIUM

Olympia Relocation: This project relocates PSP from the state-owned General Administration Building to the state-owned Natural Resources Building, which results in a decrease of approximately 7,200 square feet and a decrease of approximately \$90,000 annually. This project downsizes the number of PSP staff in Olympia and colocates PSP with other state agencies.

Tacoma Relocation: This project relocates PSP from the state-owned General Administration Building to the Center for Urban Waters in Tacoma, which results in an increase of approximately 6,900 square feet and an increase of \$162,000 annually. This project supports PSP's effort to colocate with other environmental science entities and the University of Washington in Tacoma.

PROJECTS ANTICIPATED FOR THE 2011-13 BIENNIUM

Tacoma New: This project expands PSP operations in the state-owned Rhodes Building, which results in an increase of approximately 600 square feet and an increase of \$13,000 annually. This project supports PSP's effort to operate near other environmental entities, addresses potential overcrowding in the Center for Urban Waters, and colocates PSP with other state agencies

SMALL NATURAL RESOURCE AGENCIES

OVERVIEW

CRG

The Columbia River Gorge Commission (CRG) was established in 1987 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 consistent with resource protection.

CRG has one headquarters facility in White Salmon.

EHO

The Environmental Hearings Office (EHO) is comprised of two independent environmental boards that conduct fair and impartial hearings to issue decisions, provide resolution of environmental appeals, foster a statewide interpretation of environmental laws, and assist parties to understand the hearing process.

EHO has one headquarters facility in Tumwater, which is a colocation with the State Parks and Recreation Commission.

In 2010, the Legislature passed House Bill 2935 to reconfigure several agencies under a renamed Environmental and Land Use Hearings Office (ELUHO) to include EHO, Growth Management Hearings Board, Pollution Control Hearings Board, and Shorelines Hearings Board.

GMHB

The Growth Management Hearings Board (GMHB) helps local governments manage growth and serves citizens by making decisions on appeals arising from implementation of the Growth Management Act. GMHB is comprised of one quasi-judicial board with panels created to hear cases in three regions.

GMHB has one headquarters facility in Olympia and three jurisdictional regions. GMHB will colocate with EHO in the 2011-13 bienium.

PLI

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 expires June 1, 2013. Previous reauthorizations have been approved for six year periods.

PLI has one headquarters facility in Olympia. PLI will colocate with ECY in a state-owned facility in the 2011-13 biennium.

RCO

The Recreation and Conservation Office (RCO) manages grant programs to create outdoor recreation opportunities, protect wildlife habitat and farmland, and help return salmon from near extinction. RCO supports the following organizations: Forum on Monitoring Salmon Recovery and Watershed Health, Governor's Salmon Recovery Office, Habitat and Recreation Lands Coordinating Group, Recreation and Conservation Funding Board, Salmon Recovery Funding Board, Washington Biodiversity Council, and Washington Invasive Species Council.

RCO has one headquarters facility in Olympia, which is a colocation with other natural resource agencies in the Natural Resources Building. RCO and PSP formed a consortium and share certain business functions per a Governor's directive.

SCC

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

SCC has one headquarters facility in Lacey, which is a colocation with ECY in a state-owned facility.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, the small natural resource agencies occupied approximately 28,400 square feet of office space and no warehouse/storage space with a total approximate annual cost of \$586,000. These agencies use this space for administrative and hearings functions.

2011-2017 SIX-YEAR FACILITIES PLAN FOR SMALL NATURAL RESOURCE AGENCIES

The Six-Year Facilities Plan projects small natural resource agencies' space needs and costs of facilities through Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	0	0	0	\$0	\$0	0	0	0	0	\$0	\$0
Office	0	6	0	28,449	\$0	\$586,000	0	6	0	26,140	\$0	\$527,000
Total	0	6	0	28,449	\$0	\$586,000	0	6	0	26,140	\$0	\$527,000
Change							0	0	0	-2,309	\$0	(\$58,000)
Percentage Change							0.0%	0.0%	0.0%	-8.1%	0.0%	-9.9%
Office Space/FTE⁶¹			261			\$5,372			240			\$4,837

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The 2011-2017 Six-Year Facilities Plan projects a reduction of 21 square feet per FTE and a decrease of approximately \$535 per FTE. Over the next six years, the small natural resource agencies' square footage is projected to decrease by approximately 2,300 square feet and the annual costs of facilities are projected to decrease by approximately \$58,000. The square footage decrease is a result of consolidation of facilities. The cost decrease is a result of consolidation of facilities and colocations with other natural resources' agencies, which is offset by anticipated inflation in lease rates and maintenance costs of state-owned facilities.

⁶¹ Through July 2010, the small natural resource agencies had 109 actual FTEs in the biennial expenditure and staff monitoring report available on <http://www.fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for the small natural resource agencies that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action																
Office																
Columbia River Gorge Commission																
No Action	0	2,900	\$0	\$48,000	0	2,900	\$0	\$53,000					0	2,900	\$0	\$60,000
Renewals									0	2,900	\$0	\$57,000				
Environmental Hearings Office																
No Action					0	6,430	\$0	\$135,000	0	6,430	\$0	\$135,000				
Renewals													0	6,430	\$0	\$150,000
Tumwater Relocation +		6,430		\$124,000												
Growth Management Hearings Board																
No Action	0	1,661	\$0	\$40,000					0	800	\$0	\$22,000				
Renewals													0	800	\$0	\$22,000
Tumwater Relocation +						800		\$22,000								
Washington Pollution Liability Insurance Program																
No Action	0	3,048	\$0	\$60,000					0	1,600	\$0	\$43,000	0	1,600	\$0	\$43,000
Renewals																
Lacey Relocation +						1,600		\$59,000								

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Recreation and Conservation Office																
No Action																
Renewals					0	10,910	\$0	\$220,000	0	10,910	\$0	\$232,000	0	10,910	\$0	\$160,000
Olympia Renewal and Expansion +		10,910		\$220,000												
State Conservation Commission																
No Action	0	3,500	\$0	\$93,000	0	3,500	\$0	\$93,000	0	3,500	\$0	\$93,000	0	3,500	\$0	\$93,000
Renewals																
Summary																
Warehouse/Storage	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0
Office	0	28,449	\$0	\$586,000	0	26,140	\$0	\$581,000	0	26,140	\$0	\$581,000	0	26,140	\$0	\$527,000
Total	0	28,449	\$0	\$586,000	0	26,140	\$0	\$581,000	0	26,140	\$0	\$581,000	0	26,140	\$0	\$527,000
Change	0	0	\$0	\$0	0	-2,309	\$0	(\$5,000)	0	0	\$0	\$0	0	0	\$0	(\$54,000)
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	-8.1%	0.0%	-0.8%	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	-9.3%
Office Space/FTE	261		\$5,372		240		\$5,328		240		\$5,331		240		\$4,837	

+Indicates an intra-agency colocation or a colocation with another state agency.

DESCRIPTION OF KEY PROJECTS

The *2011-2017 Six-Year Facilities Plan* identifies four projects for the small natural resources agencies.

PROJECTS UNDERWAY IN THE 2009-11 BIENNIUM

Tumwater Relocation: This project relocates EHO to an existing leased facility, which results in an increase of approximately 1,900 square feet and an increase of approximately \$64,000 annually. This project colocates EHO with PARKS.

Olympia Renewal and Expansion: This project renews and expands RCO in the state-owned Natural Resources Building, which results in an increase of approximately 600 square feet and an increase of approximately \$12,000 annually. This project colocates RCO with other state agencies and addresses overcrowding issues.

PROJECTS ANTICIPATED FOR THE 2011-13 BIENNIUM

Lacey Relocation: This project subleases space for PLI in a state-owned facility, which results in a decrease of approximately 1,500 square feet and a decrease of approximately \$18,000 annually. This project colocates PLI with ECY and supports natural resource reform initiatives.

Tumwater Relocation: This project relocates GMHB and EHO in an existing leased facility, which results in a decrease of approximately 800 square feet and a decrease of approximately \$18,000 annually. This project colocates GMHB and EHO with PARKS and also supports natural resource reform initiatives.

TRANSPORTATION: FUNCTIONAL AREA SUMMARY

OVERVIEW

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

- Department of Licensing (DOL)
- Department of Transportation (DOT)
- Washington State Patrol (WSP)
- Small Transportation Agencies
 - County Road Administration Board (CRAB)
 - Freight Mobility Strategic Investment Board (FMSIB)
 - Marine Employees' Commission (MAR)
 - Washington Traffic Safety Commission (STS)
 - Transportation Improvement Board (TIB)
 - Transportation Commission (TRC)

These transportation agencies represent 3.7 percent of the total budgeted funds in both the 2007-09 and 2009-11 biennia.⁶²

The Governor's budget for the 2011-13 biennium includes demolition of the state-owned building located at 210 11th Avenue (General Administration Building) in Olympia. This requires the Washington State Patrol to relocate. Additionally, the administrative functions of the Freight Mobility Strategic Investment Board are eliminated in the budget. The Department of Transportation will assume these responsibilities at no additional cost. Therefore, the current facility for the Freight Mobility Strategic Investment Board is no longer needed and will close. The information below on space use and costs of facilities reflects actions based on the Governor's budget for the 2011-13 biennium.

CURRENT SPACE USE AND FACILITIES COSTS

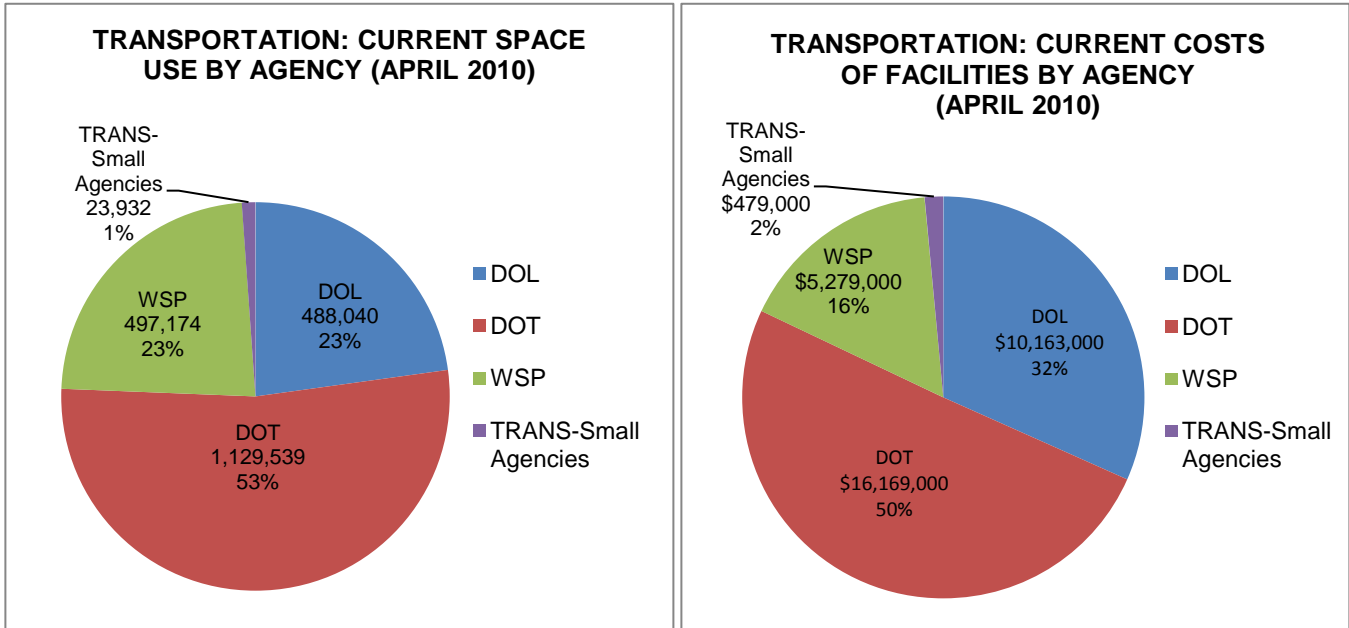
As of April 2010, transportation agencies occupied approximately 2,054,700 square feet of office space and 84,000 square feet of warehouse/storage space. These transportation agencies represent approximately 12 percent of the total office and warehouse/storage square footage documented in the Six-Year Facilities Plan.

These facilities have an approximate annual cost of \$32,092,000. The estimated annual cost for office and warehouse/storage space is approximately 1.3 percent of the transportation total budgeted funds for the 2009-11 biennium. Costs of facilities for these transportation agencies represent approximately 13 percent of the total office and warehouse/storage annual costs documented in the Plan.

The charts below depict the distribution of square footage and costs by agency in this functional area.

⁶² [Washington State Legislative Budget Notes: 2008 Supplemental with Revised 2007-09 Biennium Numbers](#) and [Washington State Legislative Budget Notes: 2010 Supplemental with Revised 2009-11 Biennium Numbers](#) published by LEAP.

SUMMARY CHARTS OF CURRENT SPACE USE AND COSTS OF FACILITIES BY AGENCY



2011-2017 SIX-YEAR FACILITIES PLAN OUTCOMES FOR TRANSPORTATION AGENCIES

The table below summarizes key information for this functional area.

SUMMARY OF ACTIVITY IN THE TRANSPORTATION FUNCTIONAL AREA

Type of Space	Existing (As of April 2010)						Projected (Fiscal Year 2017)					
	Number of Facilities		Square Feet		Annual Cost		Number of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	22	0	83,991	\$0	\$749,000	0	13	0	82,043	\$0	\$788,000
Office	64	133	649,351	1,405,343	\$5,449,000	\$25,893,000	64	126	724,401	1,289,745	\$6,051,000	\$26,647,000
Total	64	155	649,351	1,489,334	\$5,449,000	\$26,643,000	64	139	724,401	1,371,788	\$6,051,000	\$27,435,000
Change							0	-16	75,050	-117,546	\$602,000	\$792,000
Percentage Change							0.0%	-10.3%	11.6%	-7.9%	11.1%	3.0%
Office Space/FTE⁶³			321		\$4,895				315		\$5,107	

⁶³ Total FTEs are rolled up from individual analysis of each of the agencies. This information was used to calculate the existing and projected office space/FTE data. For this planning process, data did not exist about the total number of people or the number of work stations in office space for all state organizations. Therefore, FTE is used as a metric to understand how agencies use space. For this purpose, FTE is used as a trend measure for budget planning rather than as a measure for design or space planning.

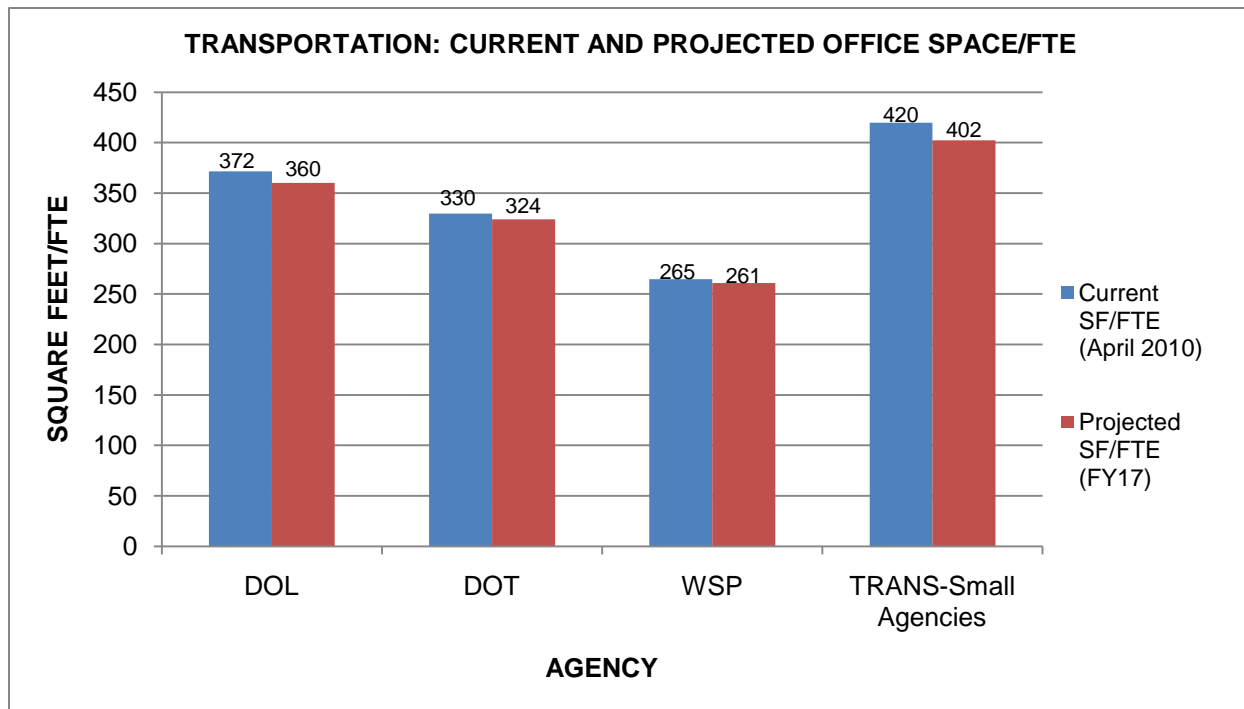
This 2011-2017 Six-Year Facilities Plan documents a total of 16 fewer facilities as a result of cancellations, closures, consolidations, and disposals for the transportation agencies. This Plan also documents the following six projects, of which four are colocations. One project is the possible relocation and colocation of DOL part-time offices into DSHS lobbies. This project could include up to nine locations.

Project Category	Number of Projects
Downsize	0
Expansion	0
New	0
Relocation	6
Renewal and Downsize	0
Renewal and Expansion	0
Total	6

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

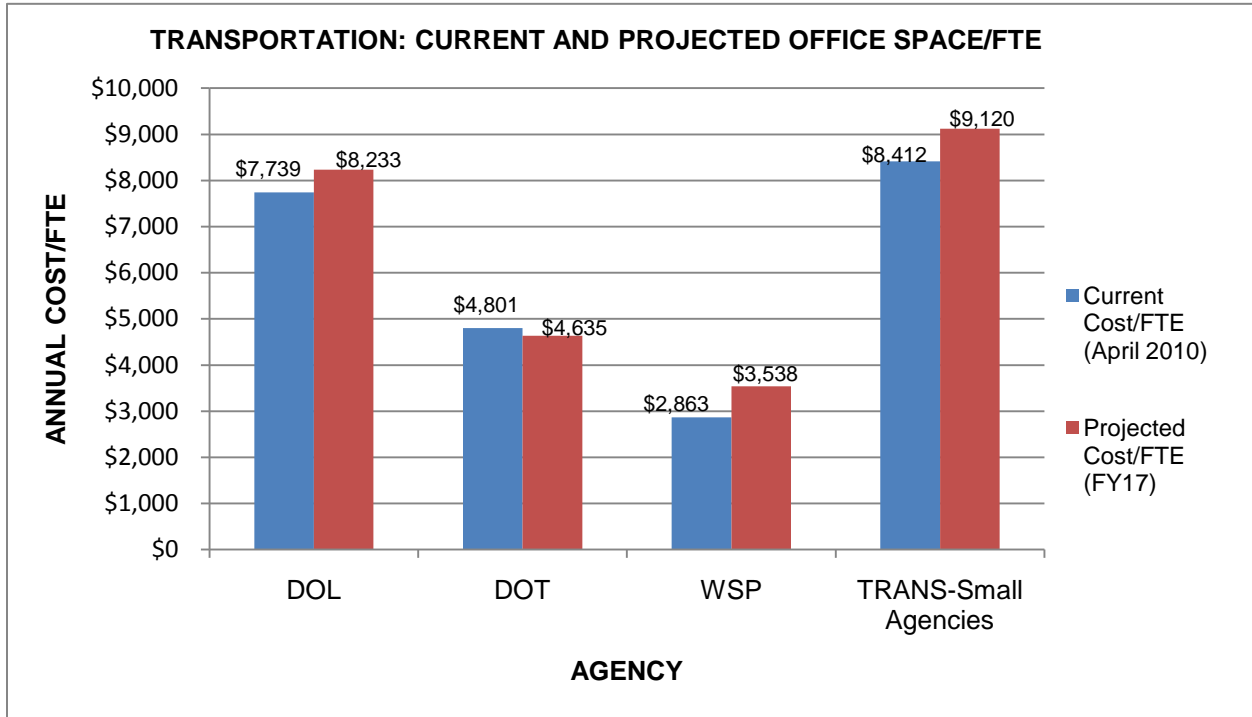
The 2011-2017 Six-Year Facilities Plan projects a reduction of six square feet per FTE and an increase of approximately \$212 per FTE in this functional area. Over the next six years, the transportation functional area square footage is projected to decrease by approximately 42,500 square feet and the annual facilities costs are projected to increase by approximately \$1,394,000. The square footage decrease is a result of consolidations, closures, downsizes, and relocations. This cost increase is a result of anticipated inflation in lease rates and pre-negotiated lease rate step increases.

SQUARE FOOTAGE PER FTE BY AGENCY



Transportation agencies use the square footage leased and owned space for a variety of reasons including: administrative, laboratory, service delivery, storage, and training functions. These various space uses influence the average square footage per FTE. Within this functional area, office space per FTE currently ranges from 265 to 420 square feet.

COSTS OF FACILITIES PER FTE BY AGENCY



Within this functional area, costs of facilities per FTE currently range from \$2,863 to \$8,412. This significant range is related to the quality of space occupied, period in which leases were negotiated, and various space requirements of individual state agencies. By 2017, the costs of facilities per FTE will range from \$3,538 for WSP to \$9,120 for the small transportation agencies.

DEPARTMENT OF LICENSING (DOL)

OVERVIEW

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 has one headquarters facility in Olympia, four satellite offices in Olympia. Of these, three are owned facilities and 65 are leased. DOL uses licensing service offices with large lobby areas, large numbers of parking spaces, and locations with adequate drive test routes. DOL hearings offices include private offices, high-level security, and emergency exits. DOL support services such as maintenance, procurement, and information services field support use warehouse/storage space, loading docks, and fenced lots for state vehicles.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, DOL occupied approximately 488,000 square feet of office space with an approximate annual cost of \$10,163,000. DOL uses this space for administrative, service delivery, and warehouse/storage functions. A facility in Tumwater is half office space and half warehouse space but is included in the office statistics. Many of DOL's remote offices are open a couple days a week and are staffed by personnel from nearby fulltime offices.

2011-2017 SIX-YEAR FACILITIES PLAN FOR DOL

The Six-Year Facilities Plan projects DOL's space needs and costs of facilities through Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	0	0	0	\$0	\$0	0	0	0	0	\$0	\$0
Office	3	65	20,637	467,403	\$569,000	\$9,595,000	3	61	20,637	452,431	\$593,000	\$10,220,000
Total	3	65	20,637	467,403	\$569,000	\$9,595,000	3	61	20,637	452,431	\$593,000	\$10,220,000
Change							0	-4	0	-14,972	\$24,000	\$625,000
Percentage Change							0.0%	-6.2%	0.0%	-3.2%	4.2%	6.5%
Office Space/FTE⁶⁴			372			\$7,739			360			\$8,233

⁶⁴ Through July 2010, DOL had 1,313 actual FTEs in the biennial expenditure and staff monitoring report available on <http://www.fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The *2011-2017 Six-Year Facilities Plan* projects a reduction of 12 square feet per FTE and an increase of approximately \$494 per FTE. Over the next six years, DOL's square footage is projected to decrease by approximately 15,000 square feet and the annual costs of facilities are projected to increase by approximately \$649,000. The square footage decrease is a result of closure and consolidation of facilities. The cost increase is a result of anticipated inflation in lease rates.

APPROACH FOR ACHIEVING PROJECT SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for DOL that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action																
Office																
No Action	20,637	444,215	\$569,000	\$9,130,000	20,637	236,501	\$570,000	\$4,688,000	20,637	306,247	\$584,000	\$6,324,000	20,637	195,209	\$593,000	\$4,316,000
Renewals	0	15,522	\$0	\$343,000	0	195,930	\$0	\$4,468,000	0	146,184	\$0	\$3,520,000	0	257,222	\$0	\$5,904,000
Closures/Disposals		-7,666		(\$159,000)		-4,160		(\$63,000)								
Shoreline Relocation						5,000		\$111,000								
Spokane Relocation *						11,000		\$211,000								
Statewide Colocation Opportunities *						4,000		\$79,000								
Summary																
Warehouse/Storage	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$0	\$0
Office	20,637	459,737	\$569,000	\$9,472,000	20,637	452,431	\$570,000	\$9,558,000	20,637	452,431	\$584,000	\$9,844,000	20,637	452,431	\$593,000	\$10,220,000
Total	20,637	459,737	\$569,000	\$9,472,000	20,637	452,431	\$570,000	\$9,558,000	20,637	452,431	\$584,000	\$9,844,000	20,637	452,431	\$593,000	\$10,220,000
Change	0	-7,666	\$0	(\$122,000)	0	-7,306	\$1,000	\$85,000	0	0	\$15,000	\$286,000	0	0	\$9,000	\$376,000
Percentage Change	0.0%	-1.6%	0.0%	-1.3%	0.0%	-1.6%	0.2%	0.9%	0.0%	0.0%	2.5%	3.0%	0.0%	0.0%	1.5%	3.8%
Office Space/FTE	366		\$7,646		360		\$7,712		360		\$7,941		360		\$8,233	

*Indicates an intra-agency colocation or a colocation with another state agency.

DESCRIPTION OF KEY PROJECTS

The *2011-2017 Six-Year Facilities Plan* identifies three projects for DOL.

PROJECTS ANTICIPATED FOR THE 2011-13 BIENNIUM

Shoreline Relocation: This project relocates a DOL driver's licensing office to a different leased facility, which results in an increase of approximately 1,500 square feet and an increase of approximately \$40,000 annually. This project addresses customer traffic, overcrowding, and parking issues.

Spokane Relocation: This project relocates DOL from two facilities to a different leased facility, which results in no change to square feet and no change in annual costs. This project consolidates two DOL offices in a single location and addresses building condition issues.

Statewide Relocation (Nine Facilities): This is a potential project that relocates nine DOL facilities to existing facilities leased by other agencies, which results in a decrease of approximately 5,800 square feet and a decrease of approximately \$55,000 annually. This project colocates DOL with other state agencies in up to nine communities to allow sharing of lobby and customer counter areas.

DEPARTMENT OF TRANSPORTATION (DOT)

OVERVIEW

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

DOT has 96 facilities in scope for the *2011-1017 Six-Year Facilities Plan* including DOT headquarters facility in Olympia, project engineer offices, regional offices, and warehouse/storage facilities. DOT operates in over 300 facility locations statewide.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, DOT occupied approximately 1,069,900 square feet of office space and 59,700 square feet of warehouse/storage space with an approximate annual cost of \$13,069,000. DOT uses this space for administrative, service delivery, and warehouse/storage functions.

2011-2017 SIX-YEAR FACILITIES PLAN FOR DOT

The Six-Year Facilities Plan projects DOT's space needs and costs of facilities through Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	17	0	59,679	\$0	\$587,000	0	8	0	57,731	\$0	\$593,000
Office	27	34	414,954	654,906	\$3,100,000	\$12,482,000	28	32	491,454	560,276	\$3,560,000	\$11,482,000
Total	27	51	414,954	714,585	\$3,100,000	\$13,069,000	28	40	491,454	618,007	\$3,560,000	\$12,075,000
Change							1	-11	76,500	-96,578	\$461,000	(\$994,000)
Percentage Change							3.7%	-21.6%	18.4%	-13.5%	14.9%	-7.6%
Office Space/FTE⁶⁵			330			\$4,801			324			\$4,635

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The *2011-2017 Six-Year Facilities Plan* projects a reduction of six square feet per FTE and a decrease of approximately \$166 per FTE. Over the next six years, DOT's square footage is projected to decrease by approximately 20,100 square feet and the annual costs of facilities are projected to decrease by approximately \$533,000. The square footage decrease is a result of consolidation of facilities and the relocation of a Ferry headquarters from a leased facility to a state-owned facility. The cost decrease is a result of closures of facilities, consolidation of facilities, and relocation of a Ferry headquarters.

⁶⁵ Through April 2010, DOT had 3,246 actual FTEs as reported by DOT. This information was used to calculate the existing and projected office space/FTE data.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for DOT that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action	0	55,891	\$0	\$557,000	0	500	\$0	\$5,000	0	55,391	\$0	\$621,000	0	54,686	\$0	\$562,000
Renewals	0	5,736	\$0	\$14,000	0	57,231	\$0	\$600,000	0	2,340	\$0	\$21,000	0	3,045	\$0	\$30,000
Closures/ Disposals		-1,948		(\$1,000)												
Office																
No Action	414,954	325,135	\$3,100,000	\$7,041,000	414,954	479,203	\$3,204,000	\$8,659,000	428,954	244,632	\$3,423,000	\$2,640,000	491,454	133,799	\$3,560,000	\$2,538,000
Renewals	0	329,771	\$0	\$4,996,000	0	155,089	\$0	\$3,038,000	0	370,027	\$0	\$9,489,000	0	356,157	\$0	\$6,827,000
Closures/ Disposals		-20,614		(\$445,000)		-19,633		(\$451,000)								
Tacoma Relocation +					14,000		\$112,000									
Seattle Relocation													70,320			\$2,116,957
Summary																
Warehouse/ Storage	0	61,627	\$0	\$571,000	0	57,731	\$0	\$605,000	0	57,731	\$0	\$642,000	0	57,731	\$0	\$593,000
Office	414,954	654,906	\$3,100,000	\$12,038,000	428,954	634,292	\$3,316,000	\$11,697,000	428,954	614,659	\$3,423,000	\$12,129,000	491,454	560,276	\$3,560,000	\$11,482,000
Total	414,954	716,533	\$3,100,000	\$12,609,000	428,954	692,023	\$3,316,000	\$12,301,000	428,954	672,390	\$3,423,000	\$12,771,000	491,454	618,007	\$3,560,000	\$12,075,000
Change	0	1,948	\$0	(\$461,000)	14,000	-24,510	\$216,000	(\$307,000)	0	-19,633	\$107,000	\$470,000	62,500	-54,383	\$137,000	(\$696,000)
Percentage Change	0.0%	0.3%	0.0%	-3.5%	3.4%	-3.4%	7.0%	-2.4%	0.0%	-2.8%	3.2%	3.8%	14.6%	-8.1%	4.0%	-5.5%
Office Space/FTE	330		\$4,664		328		\$4,625		322		\$4,792		324		\$4,635	

DESCRIPTION OF KEY PROJECTS

The *2011-2017 Six-Year Facilities Plan* identifies two projects for DOT.

PROJECTS ANTICIPATED FOR THE 2011-13 BIENNIUM

Tacoma Relocation: This project relocates two DOT leased facilities to a state-owned facility, which results in a decrease of approximately 600 square feet and a decrease of approximately \$271,000 annually. This project consolidates DOT in a single, state-owned location.

PROJECTS ANTICIPATED FOR THE 2015-17 BIENNIUM

Seattle Relocation: This project relocates and downsizes DOT Ferry headquarters in a leased facility, which results in a decrease of approximately 54,000 square feet and a decrease of approximately \$1,872,000 annually. This project eliminates excess space.

WASHINGTON STATE PATROL (WSP)

OVERVIEW

The Washington State Patrol (WSP) protects people and property through traffic law enforcement and other services. WSP 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.

WSP has one main headquarters facility in Olympia. In addition, the agency's facility inventory consists of a wide range of structures including district administration offices, detachment offices, crime laboratories, truck inspection and weigh scale stations, communication centers and towers, supply, facilities and fleet maintenance complex, and training academies. Many facilities owned or leased by WSP are out of scope for the *2011-2017 Six-Year Facilities Plan*. WSP headquarters, 61 offices, and five warehouse/storage facilities are in scope for this Plan.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, WSP occupied approximately 472,900 square feet of office space and 24,300 square feet of warehouse/storage space with an approximate annual cost of \$5,279,000. WSP uses this space for administrative and field operations functions.

2011-2017 SIX-YEAR FACILITIES PLAN FOR WSP

The Six-Year Facilities Plan projects WSP's space needs and costs of facilities through Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	5	0	24,312	\$0	\$162,000	0	5	0	24,312	\$0	\$195,000
Office	34	28	213,760	259,102	\$1,780,000	\$3,337,000	33	28	212,310	254,116	\$1,898,000	\$4,425,000
Total	34	33	213,760	283,414	\$1,780,000	\$3,499,000	33	33	212,310	278,428	\$1,898,000	\$4,620,000
Change							-1	0	-1,450	-4,986	\$118,000	\$1,121,000
Percentage Change							-2.9%	0.0%	-0.7%	-1.8%	6.6%	32.0%
Office Space/FTE⁶⁶			265		\$2,863				261		\$3,538	

⁶⁶ Through July 2010, WSP had 1,787 actual FTEs as reported by WSP. This information was used to calculate the existing and projected office space/FTE data.

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The *2011-2017 Six-Year Facilities Plan* projects a reduction of four square feet per FTE and an increase of approximately \$675 per FTE. Over the next six years, WSP's square footage is projected to decrease by approximately 6,400 square feet and the annual costs of facilities are projected to increase by approximately \$1,239,000. The square footage decrease is a result of relocation to more efficient space and disposal of a facility. The cost increase is a result of anticipated lease costs upon relocation from a state-owned facility to a leased facility and anticipated inflation in lease rates.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for WSP that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action	0	7,572	\$0	\$41,000	0	24,312	\$0	\$178,000	0	11,080	\$0	\$78,000	0	13,232	\$0	\$110,000
Renewals	0	16,740	\$0	\$137,000					0	13,232	\$0	\$107,000	0	11,080	\$0	\$85,000
Closures/Disposals																
Office																
No Action	212,310	141,804	\$1,780,000	\$1,923,000	212,310	177,258	\$1,721,000	\$2,267,000	212,310	143,592	\$1,830,000	\$2,310,000	212,310	208,686	\$1,898,000	\$3,222,000
Renewals	0	117,298	\$0	\$1,414,000	0	2,307	\$0	\$43,000	0	110,524	\$0	\$1,921,000	0	45,430	\$0	\$1,204,000
Closures/Disposals	-1,450		\$0													
Olympia Relocation *						74,551		\$1,771,000								
Summary																
Warehouse/Storage	0	24,312	\$0	\$178,000	0	24,312	\$0	\$178,000	0	24,312	\$0	\$185,000	0	24,312	\$0	\$195,000
Office	212,310	259,102	\$1,780,000	\$3,337,000	212,310	254,116	\$1,721,000	\$4,081,000	212,310	254,116	\$1,830,000	\$4,231,000	212,310	254,116	\$1,898,000	\$4,425,000
Total	212,310	283,414	\$1,780,000	\$3,515,000	212,310	278,428	\$1,721,000	\$4,259,000	212,310	278,428	\$1,830,000	\$4,416,000	212,310	278,428	\$1,898,000	\$4,620,000
Change	-1,450	0	\$0	\$16,000	0	-4,986	(\$59,000)	\$744,000	0	0	\$108,000	\$157,000	0	0	\$68,000	\$204,000
Percentage Change	-0.7%	0.0%	0.0%	0.5%	0.0%	-1.8%	-3.3%	21.2%	0.0%	0.0%	6.3%	3.7%	0.0%	0.0%	3.7%	4.6%
Office Space/FTE	264		\$2,863		261		\$3,247		261		\$3,391		261		\$3,538	

DESCRIPTION OF KEY PROJECTS

The *2011-2017 Six-Year Facilities Plan* identifies one project for WSP.

PROJECTS ANTICIPATED FOR THE 2011-13 BIENNIUM

Olympia Relocation: This project relocates WSP's administrative office in Olympia, which results in a decrease of approximately 5,000 square feet and an increase of approximately \$736,000 annually. This project is the result of the Governor's budget for the 2011-13 biennium, which includes demolition of the GA Building. This project colocates part of WSP with other state agencies in two leased facilities and relocates part of WSP to a state-owned facility.

SMALL TRANSPORTATION AGENCIES

OVERVIEW

CRAB

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

CRAB has one headquarters facility in Olympia.

FMSIB

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

FMSIB has one headquarters facility in Olympia.

MAR

The Marine Employees' Commission (MAR) adjudicates all complaints, grievances, and disputes between labor and management arising from ferry system operations; certifies issues for arbitration when parties remain at impasse; provides impasse mediation; determines bargaining units; conducts biennial salary surveys; and certifies fair representation organizations.

MAR has one headquarters facility in Olympia.

STS

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

STS has one headquarters facility in Olympia.

TIB

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

TIB has one headquarters facility in Olympia.

TRC

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 the Governor, and 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.

TRC has one headquarters facility in Olympia.

CURRENT SPACE USE AND COSTS OF FACILITIES

As of April 2010, the small transportation agencies occupied approximately 23,900 square feet of office space and no warehouse/storage space with an approximate annual cost of \$479,000. These agencies use this space for administrative functions.

2011-2017 SIX-YEAR FACILITIES PLAN FOR SMALL TRANSPORTATION AGENCIES

The Six-Year Facilities Plan projects small transportation agencies' space needs and costs of facilities through Fiscal Year 2017.

SUMMARY OF AGENCY ACTIVITY

Type of Space	Existing (As of April 2010)						Projected (Close of FY17)					
	# of Facilities		Square Feet		Annual Cost		# of Facilities		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage	0	0	0	0	\$0	\$0	0	0	0	0	\$0	\$0
Office	0	6	0	23,932	\$0	\$479,000	0	5	0	22,922	\$0	\$520,000
Total	0	6	0	23,932	\$0	\$479,000	0	5	0	22,922	\$0	\$520,000
Change							0	-1	0	-1,010	\$0	\$40,000
Percentage Change							0.0%	-16.7%	0.0%	-4.2%	0.0%	8.4%
Office Space/FTE⁶⁷			420		\$8,412				402		\$9,120	

2011-2017 SIX-YEAR FACILITIES PLANNING CONCLUSIONS

The *2011-2017 Six-Year Facilities Plan* projects a reduction of 18 square feet per FTE and an increase of approximately \$708 per FTE. Over the next six years, the small transportation agencies' square footage is projected to decrease by approximately 1,000 square feet and the annual costs of facilities are projected to increase by approximately \$40,000. The square footage decrease is a result of closing the FMSIB administrative office. The cost increase is a result of anticipated inflation in lease rates.

⁶⁷ Through July 2010, the small transportation agencies had 57 actual FTEs in the biennial expenditure and staff monitoring report available on <http://www.fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

APPROACH FOR ACHIEVING SIX-YEAR PLAN OUTCOMES

Below is a set of facility activities for the small transportation agencies that will be implemented to create the outcomes listed in this Plan.

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Warehouse/Storage																
No Action																
Office																
County Road Administration Board																
No Action					0	7,349	\$0	\$135,000	\$0	7,349	\$0	\$135,000				
Renewals	0	7,349	\$0	\$129,000									0	7,349	\$0	\$148,000
Freight Mobility Strategic Investment Board																
No Action	0	1,010	\$0	\$14,000												
Closures						-1,010		(14,000)								
Marine Employees' Commission																
No Action	0	889	\$0	\$13,000	0	889	\$0	\$13,000					0	889	\$0	\$14,000
Renewals									\$0	889	\$0	\$14,000				
Washington Traffic Safety Commission																
No Action	0	8,113	\$0	\$203,000	0	8,113	\$0	\$203,000					0	8,113	\$0	\$219,000
Renewals									\$0	8,113	\$0	\$219,000				
Transportation Improvement Board																
No Action	0	4,632	\$0	\$91,000					\$0	4,632	\$0	\$99,000	0	4,632	\$0	\$99,000
Renewals					0	4,632	\$0	\$97,000								
Transportation Commission																
No Action	0	1,939	\$0	\$35,000					0	1,939	\$0	\$38,000				
Renewals					0	1,939	\$0	\$38,000					0	1,939	\$0	\$41,000

Description	Close of FY11				Close of FY13				Close of FY15				Close of FY17			
	Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost		Square Feet		Annual Cost	
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased
Summary																
Warehouse/Storage	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office	0	23,932	\$0	\$485,000	0	22,922	\$0	\$487,000	0	22,922	\$0	\$504,000	0	22,922	\$0	\$520,000
Total	0	23,932	\$0	\$485,000	0	22,922	\$0	\$487,000	0	22,922	\$0	\$504,000	0	22,922	\$0	\$520,000
Change	0	0	\$0	\$5,000	0	-1,100	\$0	\$2,000	0	0	\$0	\$18,000	0	0	\$0	\$15,000
Percentage Change	0.0%	0.0%	0.0%	1.1%	0.0%	-0.6%	0.0%	.3%	0.0%	0.0%	0.0%	3.7%	0.0%	0.0%	0.0%	3.1%
Office Space/FTE	420		\$8,507		402		\$8,536		402		\$8,849		402		\$9,120	

*Indicates an intra-agency colocation or a colocation with another state agency.

DESCRIPTION OF KEY PROJECTS

There are no projects for the small transportation agencies anticipated between Fiscal Years 2011 and 2017.

ADDITIONAL CONSIDERATIONS FOR THURSTON COUNTY

The *2011-2017 Six-Year Facilities Plan* includes approximately 6,149,300 square feet of office space in Thurston County, which represents 46 percent of the total square footage reported statewide.

This Plan identifies 35 projects in Thurston County of which 13 are underway in the 2009-11 biennium. If all of the projects are accomplished over the next six years, this Plan will reduce the total square footage of office space in Thurston County by approximately 526,000 square feet, or approximately 9 percent, by 2017.

Of the state organizations that reported in this planning period, four agencies occupy 10 or more facilities in Thurston County: Department of Natural Resources, Department of Social and Health Services, Department of Transportation, and Washington State Patrol. Agencies use these facilities for administrative, laboratory, and warehouse/storage space.

MAJOR THURSTON COUNTY CONSOLIDATION PROJECTS IN THE 2009-11 BIENNIUM

Two major projects underway in the 2009-2011 biennium contributed to reductions in square footage and costs of facilities. These two projects are:

Department of Commerce (COM) Relocation: This project relocated COM in Olympia, which resulted in a decrease of approximately 19,000 square feet and a decrease of approximately \$52,000 annually. This project consolidated all COM headquarters facilities in a single location.

Department of Social and Health Services (DSHS) and Employment Security Department (ES) Relocation: This project relocates DSHS and ES, which results in a decrease of approximately 51,700 square feet and a decrease of approximately \$800,000 in Fiscal Year 2012. This project consolidates administrative offices, addresses building condition issues, and results in closures of facilities.

GOVERNOR'S CAPITAL AND OPERATING BUDGETS

This Plan aligns with the Governor's capital and operating budgets for the 2011-13 biennium, which include the following actions that affect the use of facilities in Thurston County:

- Consolidation of natural resource agencies and programs
- Consolidation of state government central services agencies
- Creation of the Office of Civil Rights
- Demolition of two state-owned buildings in Olympia
- Elimination of boards and commissions
- Integration of correctional services

THURSTON COUNTY PROJECTS ANTICIPATED FOR THE 2011-13 BIENNIUM

This *2011-2017 Six-Year Facilities Plan* anticipates the following 17 projects in Thurston County in the 2011-13 biennium:

EDUCATION FUNCTIONAL AREA

There are no projects in Thurston County in the 2011-13 biennium for the education agencies.

GENERAL GOVERNMENT FUNCTIONAL AREA

Commission on Asian Pacific American Affairs (APA), Commission on African-American Affairs (CAA), Commission on Hispanic Affairs (CHA), and the Office of Minority and Women's Business Enterprises (OMWBE) Relocation: This project relocates APA, CAA, CHA, and OMWBE in Olympia, which results in a decrease of approximately 2,900 square feet and a decrease of approximately \$12,000 annually. This project is the result of the Governor's budget for the 2011-13 biennium, which merges these agencies along with the Human Rights Commission into the new Office of Civil Rights. The budget also includes demolition of the GA Building. This project consolidates all agencies in a single location, colocates this new agency with other state agencies, and addresses building condition issues.

Commission on Judicial Conduct (CJC) and Citizens' Commission on Salaries for Elected Officials (COS) Relocation: This project relocates CJC and COS in Olympia, which results in a decrease of approximately 2,700 square feet and a decrease of approximately \$26,000 annually. This project is the result of the Governor's budget for the 2011-13 biennium, which includes demolition of the GA Building. This project colocates CJC and COS with other state agencies in a single location.

Department of Information Services (DIS) Relocation: This project relocates DIS administrative offices from throughout Thurston County in Olympia, which results in an increase of approximately 2,000 square feet and an increase of approximately \$1,688,000 annually. This project consolidates DIS headquarters and satellite office facilities into the new state office building on the East Capitol Campus. The project colocates DIS with DOP, part of GA, and part of OFM.

Department of Personnel (DOP) Relocation: This project relocates DOP administrative offices from throughout Thurston County in Olympia, which results in a decrease of approximately 29,600 square feet and an increase of approximately \$724,000 annually. This project consolidates DOP headquarters and satellite office facilities into the new state office building on the East Capitol Campus. The project colocates DOP with DIS, part of GA, and part of OFM.

Department of Revenue (DOR) and Caseload Forecast Council (CFC) Relocation: This project relocates CFC with DOR in Olympia. This project results in a decrease of approximately 700 square feet for DOR and a decrease of 1,400 square feet for CFC. This results in a decrease of approximately \$15,800 annually for DOR and a decrease of \$35,000 annually for CFC. This project colocates two state agencies, which reduces the overall square footage leased and lease costs for both agencies.

General Administration (GA) Relocation: This project relocates GA's administrative office in Olympia, which results in a decrease of approximately 28,200 square feet and an increase of approximately \$495,000 annually. This project is the result of the Governor's budget for the 2011-13 biennium, which includes demolition of the GA Building. This project consolidates part of GA headquarters with other agencies into the new state office building on the East Capitol Campus and relocates part of GA to another leased facility. The project colocates GA with DIS, DOP, and part of OFM.

Governor's Office of Indian Affairs (INA) Relocation: This project relocates INA in Olympia, which results in a decrease of approximately 500 square feet and a decrease of approximately \$2,000 annually. This project is the result of the Governor's budget for the 2011-13 biennium, which includes demolition of the GA Building. This project colocates INA with other state agencies in a single location, which reduces the overall square footage leased and lease costs for all agencies. (INA did not provide data to OFM.)

Office of Financial Management (OFM) Relocation: This project relocates some OFM administrative and training offices in two facilities in Olympia, which results in a decrease of approximately 3,200 square feet and an increase of approximately \$629,000 annually. This project consolidates part of OFM into the new state office building on the East Capitol Campus. The project colocates OFM with DOP, DIS, and part of GA.

Office of Financial Management (OFM) Relocation: This project relocates OFM staff from the GA Building in Olympia, which results in a decrease of approximately 7,900 square feet and an increase of approximately \$9,000 annually. This project is the result of the Governor's budget for the 2011-13 biennium, which includes demolition of the GA Building. This project colocates part of OFM with other state agencies.

Office of the State Treasurer (OST) Relocation: This project relocates OST staff from the GA Building in Olympia, which results in a decrease of approximately 7,500 square feet and an increase of approximately \$68,000 annually. This project is the result of the Governor's budget for the 2011-13 biennium, which includes demolition of the GA Building. This project colocates OST with other state agencies in a state-owned facility.

HUMAN SERVICES FUNCTIONAL AREA

Department of Health (DOH) Downsize: This project downsizes DOH in four existing leased facilities in Tumwater, which results in a decrease of approximately 34,000 square feet and a decrease of approximately \$909,000 annually. This project eliminates excess space and allows other state agencies to colocate with DOH through a sublease.

Health Care Authority (HCA) Relocation: This project relocates HCA from Lacey to Olympia, which results in a decrease of approximately 25,600 square feet and a decrease of approximately \$328,000 annually. This project consolidates HCA central services functions with DSHS MPA in an existing facility leased by DSHS in Olympia and relocates other part of HCA to a different facility in Olympia.

NATURAL RESOURCES FUNCTIONAL AREA

Department of Natural Resources (DNR) Renewal and Downsize: This project renews and downsizes DNR in the state-owned Natural Resources Building in Olympia, which results in a decrease of approximately 8,500 square feet and a decrease of approximately \$171,000 annually. This project eliminates excess space.

Department of Natural Resources (DNR) Relocation: This project relocates a DNR warehouse facility in Olympia, which results in no change in square feet and no change in annual costs.

Growth Management Hearings Board (GMHB): This project relocates GMHB and EHO in an existing leased facility in Tumwater, which results in an decrease of approximately 800 square feet and a decrease of approximately \$18,000 annually. This project colocates GMHB and EHO with PARKS and also supports natural resource reform initiatives.

Washington Pollution Liability Insurance Program (PLI) Relocation: This project subleases space for PLI in a state-owned facility in Lacey, which results in a decrease of approximately 1,500 square feet and a decrease of approximately \$18,000 annually. This project colocates PLI with ECY and supports natural resource reform initiatives.

TRANSPORTATION FUNCTIONAL AREA

Washington State Patrol (WSP) Relocation: This project relocates WSP's administrative office in Olympia, which results in a decrease of approximately 5,000 square feet and an increase of approximately \$736,000 annually. This project is the result of the Governor's budget for the 2011-13 biennium, which includes demolition of the GA Building. This project colocates part of WSP with other state agencies in two leased facilities and relocates part of WSP to a state-owned facility.

ADDITIONAL PROGRAM NEEDS IN THURSTON COUNTY

In addition to the actions identified for the next six years in this Plan, several state agencies in Thurston County have identified operational needs or desires to colocate to create operational efficiencies. Examples are:

Department of Licensing (DOL): DOL currently occupies approximately 255,500 square feet of office space in seven facilities in Thurston County (one facility in Lacey, five facilities in Olympia, and one facility in Tumwater). DOL identified a need to consolidate operations to gain efficiencies and enhance the ability to provide service delivery in fulfillment of the agency's mission. Additionally, consolidation addresses building condition issues in some of the current leased facilities.

Department of Revenue (DOR): DOR currently occupies approximately 208,900 square feet of office space in three facilities in Thurston County (one facility in Olympia and two facilities in Tumwater). DOR identified a need to consolidate its headquarters operation in Tumwater to gain efficiencies through adjacency of facilities.

Washington State Patrol (WSP): WSP currently occupies approximately 156,600 square feet of office space in 14 facilities in Thurston County (four facilities in Olympia and 10 facilities in Tumwater). WSP identified a need to consolidate operations in a headquarters facility in Olympia to gain efficiencies and enhance the ability to provide service delivery in fulfillment of the agency's mission. Additionally, consolidation in Olympia supports proximity to the Capitol Campus and a public safety presence on the campus.

OPPORTUNITY SITES IN THURSTON COUNTY

The state has several state-owned properties in Thurston County that provide opportunity sites for future development of office buildings. Considerations for opportunity sites derive from the [Master Plan for the Capitol: Future Development Opportunities for State Government Facilities](#) (2006), recent development, and recent building purchases. Opportunity sites in the county include:

CAPITOL CAMPUS SITES IN OLYMPIA

- Two block area of GA Building, GA Garage, and Capital Park Building (201 11th Avenue, 1063 Capitol Way)
- Capitol Conservatory (1115 Water St SW)
- Mansion parking lot (North of the Governor's mansion and west of the Temple of Justice)
- West end Of Flag Circle (Current grounds maintenance facility north of Governor's mansion)
- Pritchard parking lot (300 16th Ave SW)
- Press houses/Visitor Center/Newhouse site (201 Sid Snyder Ave SW, 283 Sid Snyder Ave SW, 1417 Columbia St SW)
- Old IBM Building (106 Maple Park Ave SE)
- East of Transportation Building (1505 Jefferson St SE)
- 14th Avenue North side (584 14th Ave SE)
- Washington Avenue property (120 Union Ave SE, 1007 Washington St SE)
- Pro Arts and State Farm properties (208 11th Avenue and 1068 Washington St SE)

TUMWATER SATELLITE CAMPUS SITES

- West of Labor & Industries Building (7273 Linderson Way)
- West of Goodrich Building (7273 Linderson Way)

LACEY SATELLITE CAMPUS SITES

- North, South, and West of Ecology Building (300 Desmond Dr SW)

FINANCIAL CONSIDERATIONS

IMPACT OF OWNERSHIP

After the period of initial debt on a state-owned facility, experience indicates there are opportunities to house state government at significantly decreased costs compared to ongoing lease costs. Two examples are:

NATURAL RESOURCES BUILDING ON THE CAPITOL CAMPUS IN OLYMPIA

When the debt on this facility ends in 2015, the annual rate per square foot will decrease from \$21.53 per square foot to an estimated \$14.54 per square foot. This rate is approximately \$6.00 less than the current market rate. In this example, ownership in lieu of leasing a facility for the tenants of this building is estimated to save the state at least \$3.8 million a year once the debt service has been paid. This assumes the current market rate increases in the next four years.

DEPARTMENT OF ECOLOGY BUILDING IN LACEY

The state currently incurs multiple debts with differing expiration dates on this facility. In 2011, these debts approximate \$6,569,000. When the debts end in 2017, the annual rate per square foot will decrease from \$32.16 per square foot to an estimated \$10.32 per square foot. This rate is approximately \$10.00 less than the current market rate. In this example, ownership in lieu of leasing a facility for the tenants of this building is estimated to save the state at least \$4.6 million a year once the debt service has been paid. This assumes the current market rate increases in the next four years.

In both of these examples, an assumption is the buildings require only ongoing maintenance and will not require additional capital investments in the next four to six years. If the buildings require replacement of building systems or other capital investments that require financing (through a Certificate of Participation or similar mechanism), the costs of state-owned facilities increase and savings to the state are reduced. If the cost of ongoing maintenance and operations exceed the estimated costs, the savings to the state are also reduced.

CONSTRUCTION COSTS

Construction costs are one factor that affects the total cost of facilities. Construction costs vary depending on the building methodologies, code requirements, design, and location. Additionally, there are differences between public sector facilities (capital budget) and privately developed facilities.

Typically, private sector buildings are designed as generic office space with a focus on space efficiency. Private sector buildings meet current code requirements, may be customized for public use, and are usually profitable to operate. The location is often selected based on market availability and marketability. These facilities are generally designed in the most cost efficient manner and are not considered monumental buildings. Instead, buildings are designed with a 20 to 25 year lifespan before requiring major renovation, as demonstrated by the recent renovation of buildings constructed in the mid-1980s in Thurston County, which were completely remodeled around 2005.

In contrast, public sector facilities are usually designed and built for particular state agencies. Public sector projects generally incorporate the following characteristics:

- Consider local community influences in project design.
- Provide larger common areas than private sector facilities.
- Are subject to all public works laws.
- Consider site selection based on numerous factors other than market availability and marketability.

In addition, the following factors may increase construction costs for public sector projects:

- State projects have additional levels of management and agency representation.
- State contracting specifications are more stringent than private sector specifications.
- Sites are built to the “highest and best use of the site.”
- Site selection may be influenced by state, local, and agency leadership.
- If built on the state Capitol Campus, standards for monumental facilities and the application of the principles listed in the Master Plan for the Capitol increase cost.
- Community enhancements and one-time costs (such as furniture) are included in projects.

It is recommended that any future public sector development carefully consider how to balance the additional state requirements with the increased costs associated with them. Large state office building projects might benefit from additional oversight beyond the state-defined requirements in advance of finalizing the costs of projects.

WAREHOUSE/STORAGE CONSOLIDATION

BACKGROUND

The *2011-2017 Six-Year Facilities Plan* includes approximately 222 warehouse/storage facilities throughout the state including over 80 facilities in Thurston County. Warehouse/storage is used for a variety of service delivery/operational needs including: mail services, materials management, printing operations, refurbishing of furniture, records storage, surplus programs, and general storage.

The state does not currently have an enterprise solution for warehouse/storage either from a service delivery/operational or space management perspective. Sufficient data on how warehouse/storage space is currently used and staff resources did not exist to develop a strategy within this Plan.

Under RCW 43.19, GA has authority to establish overall state policy for warehouse operation and compliance by all state agencies, criteria for the use of leased versus owned warehouse space, standards for material control, and performance measures for the reduction of total overall expenses for material control functions.⁶⁸ Under RCW 43.82.055, OFM has authority to work with GA and all other state agencies to determine the long-term facility needs of state government.⁶⁹

STRATEGY FOR DEVELOPING AN ENTERPRISE SOLUTION

Using existing statutory authority, GA and OFM should work with other state agencies to explore enterprise solutions for greater efficiencies in the operation of warehouse/storage facilities. GA and OFM should develop a collaborative, strategic planning approach to:

- Define the budget, scope, schedule, and risks of the proposed project (by April 2011).
- Gather data and document the state's short and long-term service delivery/operational requirements for warehouse/storage facilities (by July 2011).
- Determine viable alternatives for the delivery of services/operational needs within warehouse/storage facilities (by December 2011).
- Develop a recommendation and approach for a state enterprise solution to support the state's needs and a set of associated warehouse/storage solutions (by December 2011).
- Implement the recommended approach (by June 2013).

The proposed project above is directly related to the four overall goals for planning for facilities. The proposed approach uses a process similar to the six-year facilities planning process with the following phases: initiation, data collection and verification, analysis, recommendations, implementation plan review, and approvals. The approach assumes the use of existing resources in GA and OFM Facilities Oversight to operationalize.

⁶⁸ RCW 43.19 (particularly 43.19.180, 43.19.190, 43.19.1905, 43.19.19052, and 43.19.1921) at <http://apps.leg.wa.gov/rcw/default.aspx?cite=43.19>.

⁶⁹ RCW 43.82.055 at <http://apps.leg.wa.gov/rcw/default.aspx?cite=43.82.055>.

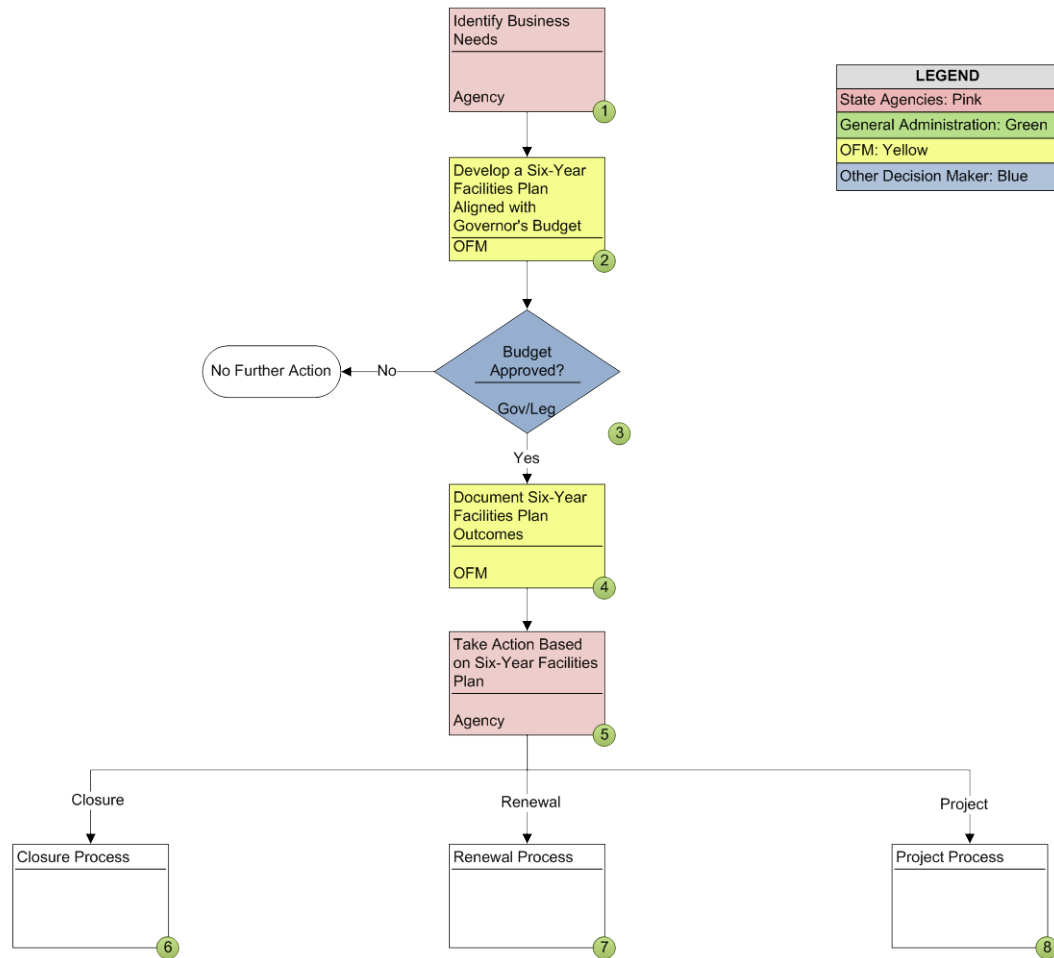
IMPLEMENTATION OF THE SIX-YEAR FACILITIES PLAN

IMPLEMENTING THE OUTCOMES OF THE SIX-YEAR FACILITIES PLAN

The *2011-2017 Six-Year Facilities Plan*, as published in January 2011, is a planning tool used to project anticipated facility activities. The measures in the Plan will be monitored as a performance indicator on how the state manages the portfolio of facilities. However, this Plan is just the first step in a business process designed to achieve the projected outcomes as documented.

The following Strategic Business Process Map depicts the major steps to take to finalize the strategic approach for facilities for the next six years. These steps follow the publication of the Plan from budget approval, to documentation of the outcomes of the Plan for the upcoming biennium, to action through the appropriate transactional process. The three major transactional business processes are further documented in Appendix B. These business process maps are included in this *2011-2017 Six-Year Facilities Plan* to clarify the processes and associated decision-making responsibilities for facilities.

Strategic Business Process Map December 2010



TRACKING PERFORMANCE INDICATORS

KEY PERFORMANCE METRICS

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

- Projected Square Footage Occupied versus Actual Square Footage Occupied
- Projected Annual Costs of Facilities versus Estimated Actual Costs of Facilities

APPROACH

OFM will monitor activities related to facilities by agency using modified pre-design requests and available real estate reports from GA 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).
- Manage to two major performance measures: cost and square footage.
Generally requests for new space that would cause the agency to exceed these measures will not be approved.

APPENDIX A: METHODOLOGY FOR CREATING THE SIX-YEAR FACILITIES PLAN

The *2011-2017 Six-Year Facilities Plan* was developed using a methodology similar to the development of the first *2009-2015 Six-Year Facilities Plan*. However, as noted in the About the Plan Section, this latest process focused on strategic decisions regarding facilities, increased agency collaboration within the planning process, and baseline data. These changes in the planning process meant:

- A more strategic approach with goals and strategies defined to meet the goals.
- Additional agency interaction with the planning team to improve understanding of agency requirements for facilities.
- Fewer data requirements because of the volume of data already submitted through the state's Facilities Inventory System (FIS).
- More thoughtful and precise analysis.

The business process map at the end of this section depicts the individual phases of the six-year facilities planning process.

SUMMARY OF ANALYSIS CONDUCTED

In April 2010, state agencies submitted a completed Agency Facilities Needs Survey to the Office of Financial Management. Analysis was conducted on 1,368 facilities contained in the completed survey. This analysis included the following steps:

Step 1: Determine if facilities are in the scope of the project. This initial assessment narrowed the list of facilities to 1,060 facilities. Facilities out of scope are available upon request.

Step 2: Review state agency needs based on the Agency Facilities Needs Report and clarify information provided where necessary. This included a review of basic data collected, current building conditions, program needs, workstation needs, and capacity.

Step 3: Evaluate each of the remaining 1,060 facilities by community. The evaluation addressed understanding the business needs of the agencies, maintaining or improving the condition of space, identifying solutions that reduce the total square footage and cost of facilities, and identifying ownership solutions when appropriate.

This evaluation further analyzed each facility's current lease term, type of space, square footage per workstation, agency average square footage per workstation, market rates versus current cost, and agency comments.

Step 4: Develop alternatives and conduct analysis on options that support the goals for six-year facilities planning. The number of alternatives for a facility ranged from two to seven, depending on the issue or issues being addressed and the potential colocation opportunities in the area. The analysis identified the total square footage needed to meet program needs and projected costs. Assumptions used to develop this information are provided in the following section.

Step 5: Obtain feedback from state agencies on the alternatives developed, incorporate new alternatives based on that feedback, and update all analysis.

Step 6: Create and document recommendations for each agency based on analysis conducted and agency feedback. Review these recommendations with agencies.

Step 7: Evaluate roll-up metrics and explore additional opportunities to support the goals for six-year facilities planning based on these metrics and budget recommendations.

PLANNING ASSUMPTIONS

Major assumptions used in the development of the *2011-2017 Six-Year Facilities Plan* include space and square footage, costs of leased facilities, and costs of state-owned facilities. These assumptions are outlined below.

ASSUMPTIONS FOR SPACE AND SQUARE FOOTAGE

Projected Workspace Need - Workspace need was estimated using the current number of workspaces needed and applying a growth factor based on the agency's 10-year history. Growth was estimated at zero for the 2011-13 biennium.

Projected Square Footage Need - Square footage needs were estimated using a curve fit methodology. Curve fits were developed based on similar functions such as human service administration, legal and hearings, general government, natural resources service delivery, and transportation administration. The curve fit ranged from 210 to 403 square feet per workstation.

ASSUMPTIONS FOR COSTS OF LEASED FACILITIES

Current Lease Rate - Current lease rate information was obtained from Agency Facilities Need Report and validated against General Administration's Lease Inventory System (LIS).

Projected Lease Rates for Renewals - Lease renewals rates were calculated using the current lease term and the Seattle Consumer Price Index-Urban (CPI-U) to project new lease rates. A standard five-year term was assumed unless a different term was indicated by the agency.

Projected Lease Rates for Relocation Projects and New Space - A lease market analysis was conducted using data from REIS, Commercial Brokers Association, and LoopNet. From this research, 21 commercial markets were identified statewide. Within each market, six rates were established: low, 25% of market, mean, median, 75% of market, and high for the second quarter of calendar year 2010. Each market was further analyzed against recent state agency lease history with 15 markets reflecting the mean rate, five at 75% of market rate, and one at the high rate.

Operating Cost Assumptions for Leased Facilities - All leased facilities were adjusted for full services using Whitestone Building Operations Cost Reference for 2009-2010. The Whitestone operation cost index is based on the costs of a model two-story office building and uses seven regional indexes for Washington.

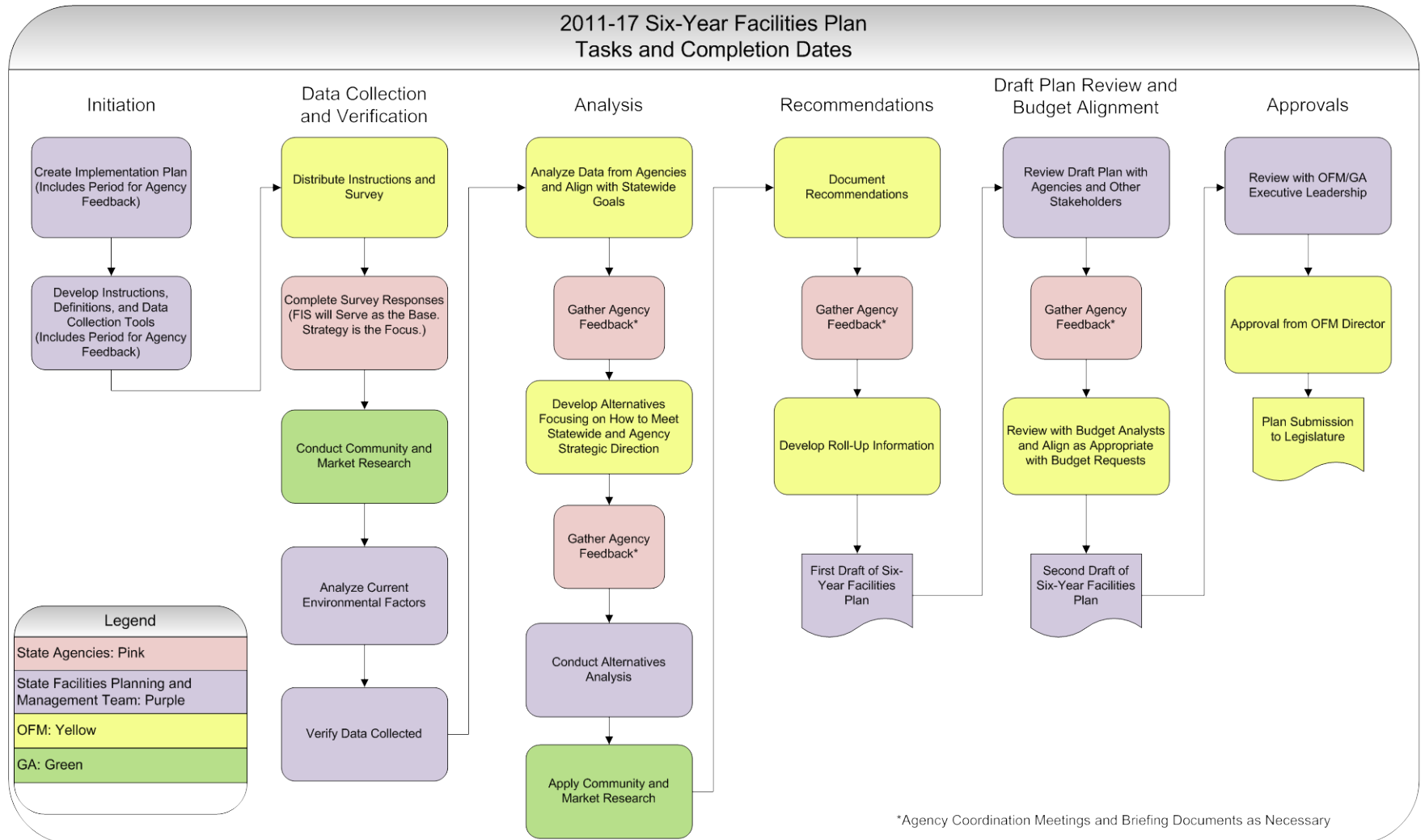
ASSUMPTIONS FOR COSTS OF OWNED FACILITIES

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

Operating Cost Assumptions for Owned Facilities - Owned operating costs were based on Whitestone Building Operations Cost Reference for 2009-2010. Whitestone operation cost index is based on the costs of a model two-story office building and uses seven regional indexes for Washington. An average of the seven regional indexes was established for the 2011-13 biennium and then escalated in future biennia using the Seattle CPI-U.

SIX-YEAR FACILITIES PLANNING BUSINESS PROCESS MAP

The schematic below represents the key tasks, responsibilities, and deliverables for the six-year facilities planning process.



APPENDIX B: TRANSACTIONAL BUSINESS PROCESS MAPS

The Strategic Business Process Map listed in the Implementation of the Six-Year Facilities Plan Section diverges into one of three transactional business process paths: (1) Closure Process, (2) Renewal Process, and (3) Project Process. As noted in that previous section, these business process maps are included in this *2011-2017 Six-Year Facilities Plan* to clarify the processes and associated decision-making responsibilities for facilities. Certain actions in one of the three transactional business processes may lead to subsequent action in another of the three transactional processes.

The three transactional business processes sometimes require consultation between GA and OFM. OFM's criteria for consultation include acquisitions with financial terms beyond normal parameters or acquisitions with strategic planning implications for the state. Specific criteria include:

- Lease term over five years in duration.
- Lease rates that exceed the inflation index (for renewals) or market rate (for new space) as defined by OFM Facilities Oversight.
- Leases that include amortized tenant improvements.
- Leases that commit the state to the payment of any buy-out of a lease.
- Leases that include an option to purchase.
- Purchases that are not specifically authorized by statute.
- Any scope changes that could create financial implications.
- Any timeline changes that would create financial implications.
- Leases or purchases that are not included in or consistent with the state's current Six-Year Facilities Plan or 10-Year Capital Plan.
- Other unique financial terms.

GA policy requires approval of certain lease agreements. Additionally, statute requires OFM to authorize large leased facility agreements through approval of the leases.

ADDITIONAL STATUTORY REQUIREMENTS

In order to implement these business process maps in compliance with state law, the three transactional business processes sometimes require additional agency documentation through completion of a modified pre-design, formal lease approval by the OFM Director, or consultation between GA and OFM. Requirements include:

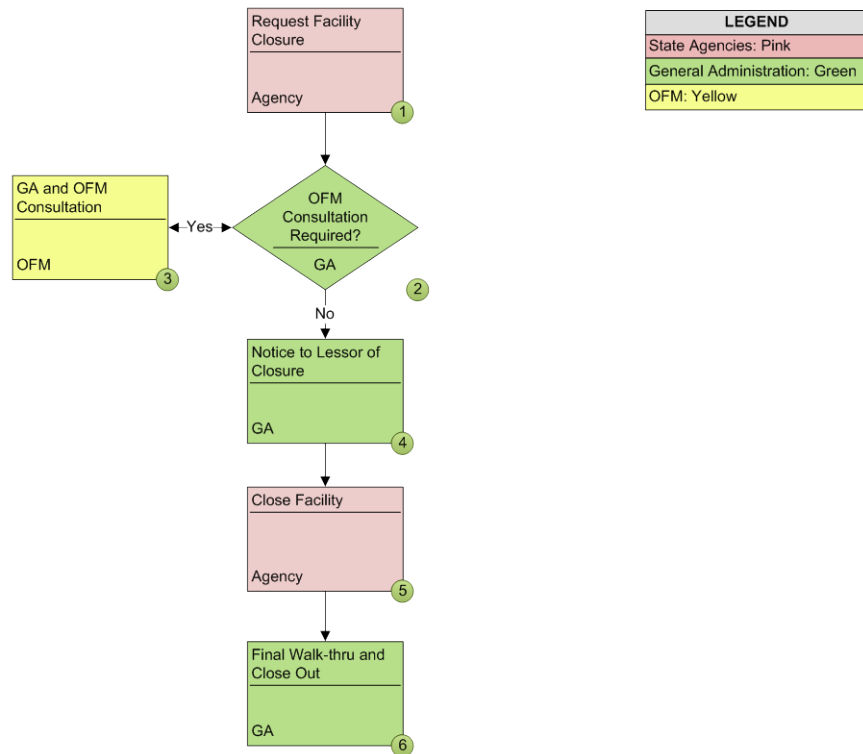
- Modified pre-design for any space request to lease, purchase, or build facilities.
- Approval of a lease over \$1 million annually.
- Approval of a lease for space under development (planned or under construction).
- Approval of a lease over 10 years in duration.

For more information on these requirements, see the OFM Facilities Oversight website at <http://www.ofm.wa.gov/budget/facilityoversight.asp>.

TRANSACTIONAL BUSINESS PROCESS MAP: CLOSURES

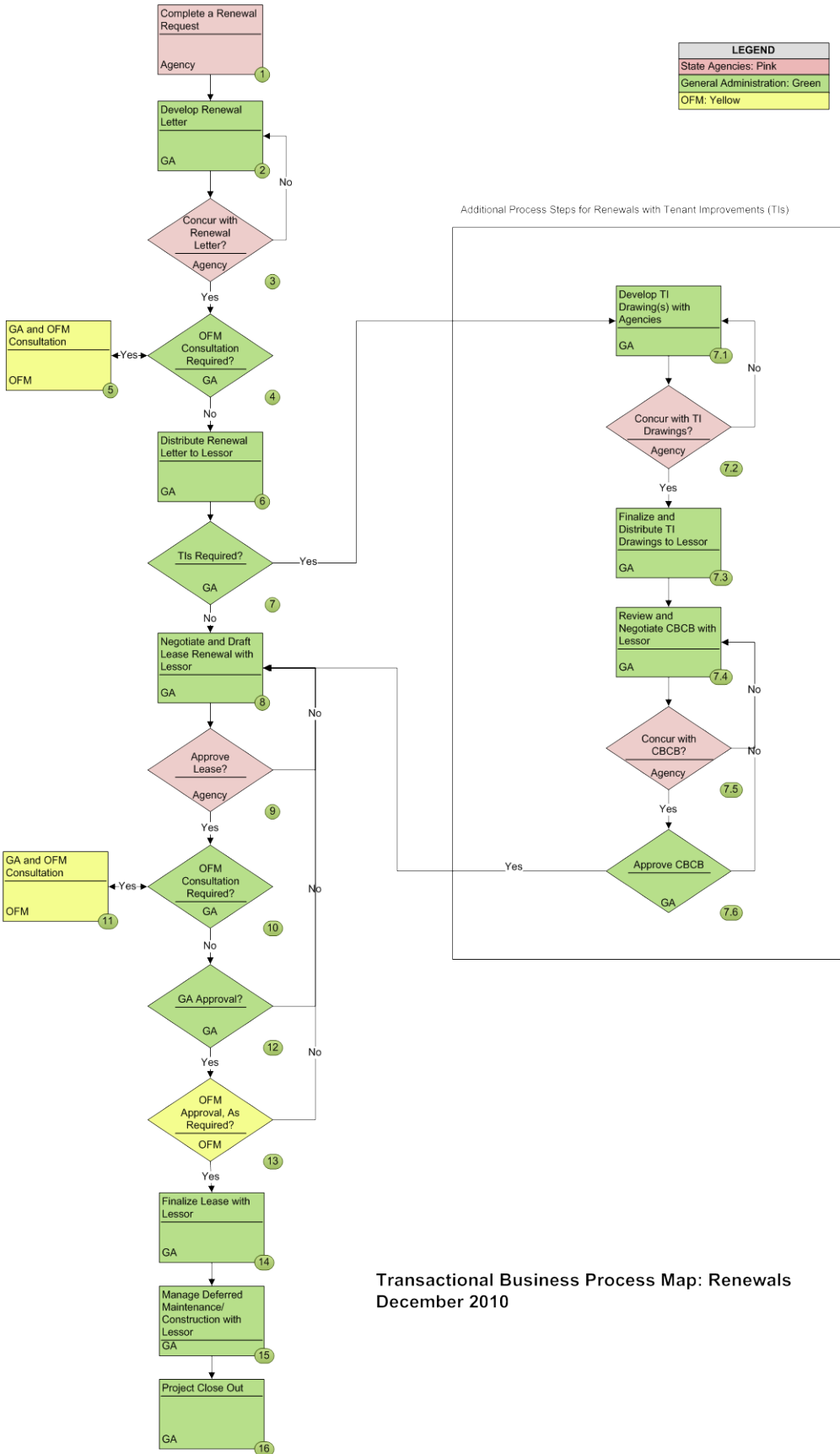
The Transactional Closure Process starts with submission of a request by a state agency to GA for a facility closure. The Closure Process generally ends with a final walk through and close out of a facility by GA. The business process map for this activity is provided below.

Transactional Business Process Map: Closures December 2010



TRANSACTIONAL BUSINESS PROCESS MAP: RENEWALS

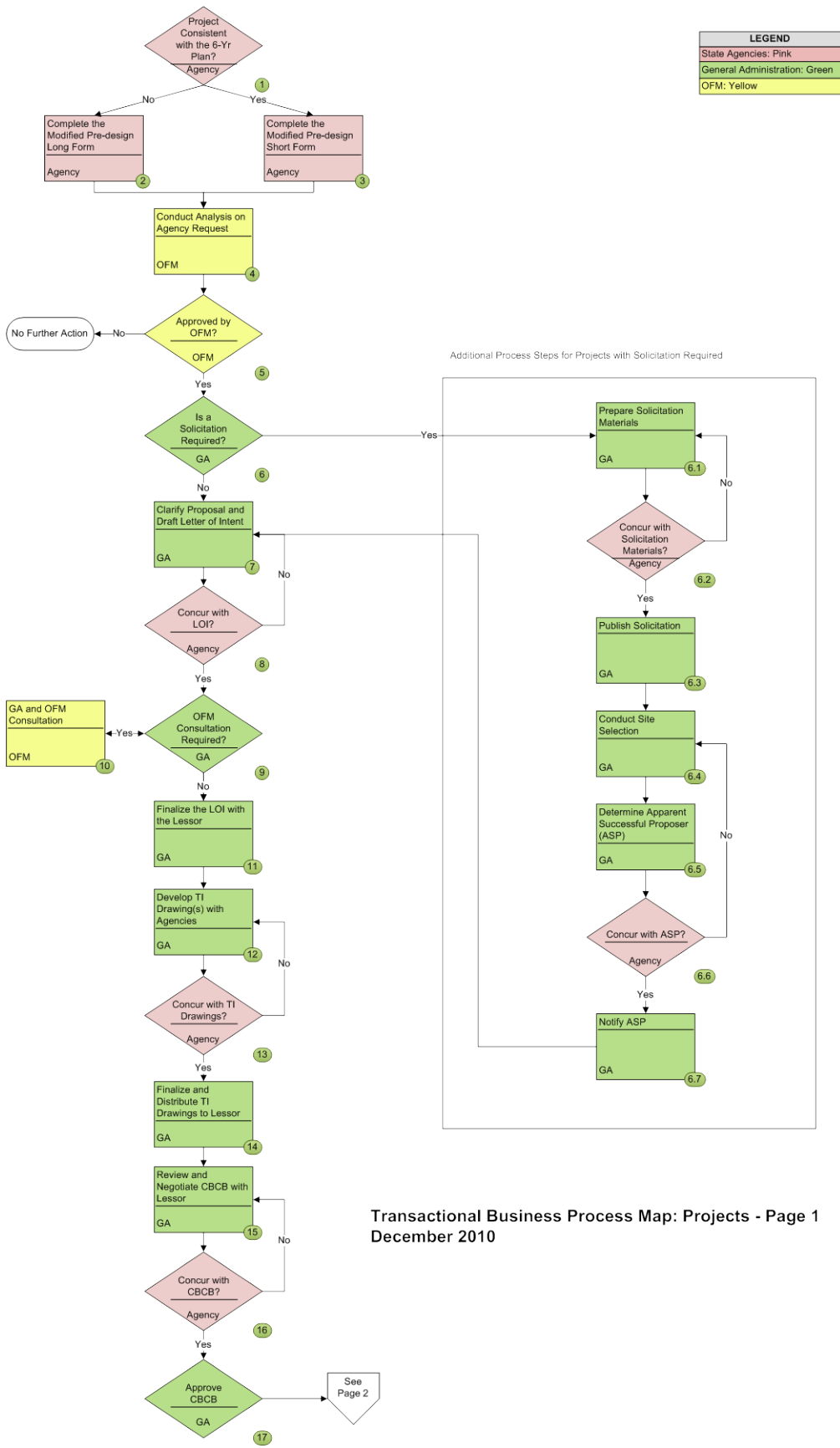
The Transactional Renewal Process starts with submission of a renewal request by a state agency to GA for a lease renewal. The Renewal Process generally ends with project closeout by GA after finalization of a lease renewal agreement. Certain circumstances may cause action along the Renewal Process to end with movement to one of the other two transactional processes: Closure Process or Project Process. The business process map for this activity is provided below.



Transactional Business Process Map: Renewals
December 2010

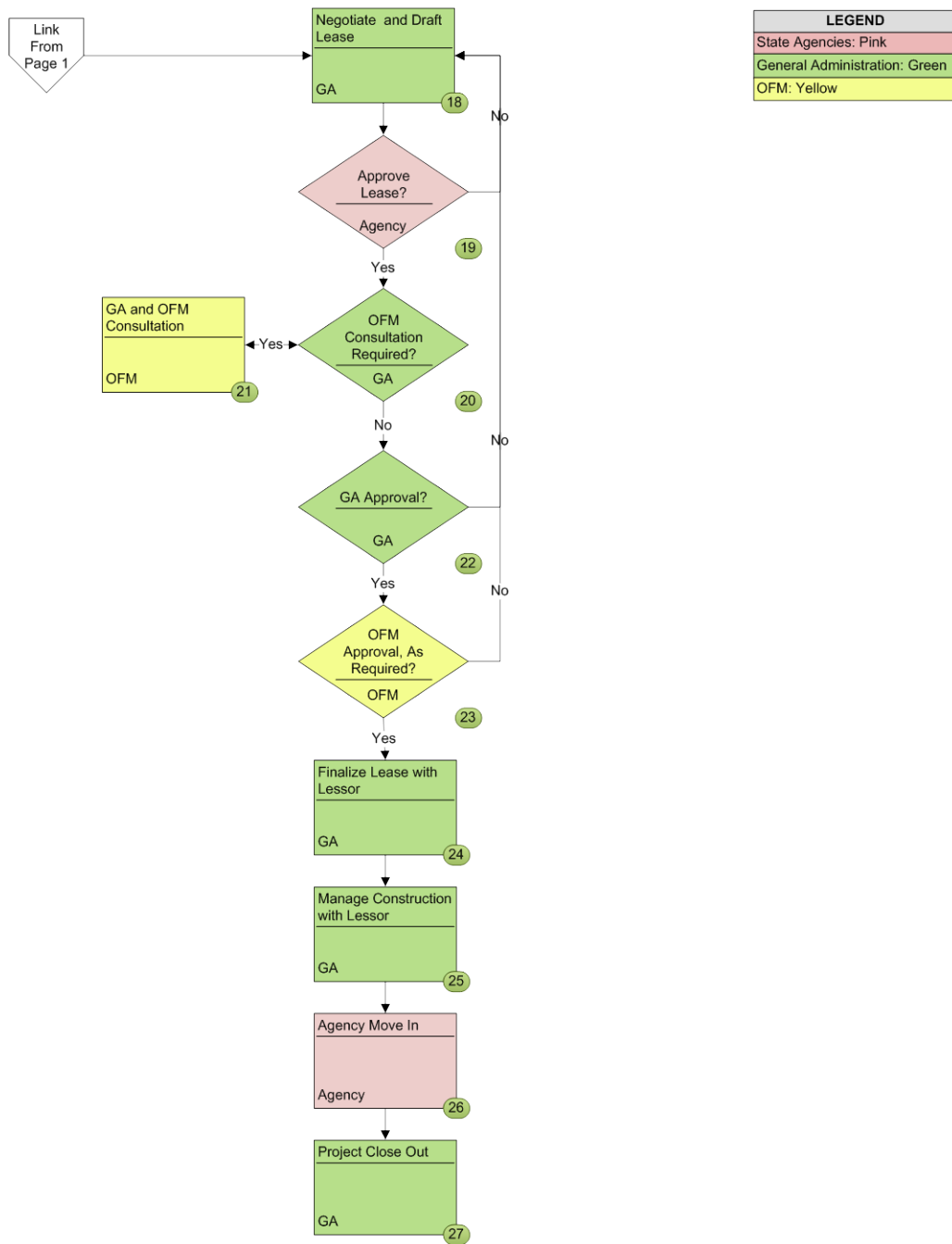
TRANSACTIONAL BUSINESS PROCESS MAP: PROJECTS

The Transactional Project Process starts with submission of a modified pre-design short form or modified pre-design long form by a state agency to OFM for a project. Types of activities that fit within the Project Process include consolidation, expansion, relocation, and new space. The Project Process generally ends with project closeout by GA after finalization of a lease agreement. Certain circumstances may cause action along the Project Process to end with movement to one of the other two transactional processes: Closure Process or Renewal Process. The business process map for this activity is provided below.



Transactional Business Process Map: Projects - Page 1
December 2010

Transactional Business Process Map: Projects - Page 2
 December 2010



APPENDIX C: LIST OF COLOCATIONS (ADJACENCIES AND CONSOLIDATIONS)

Functional Area	Agency Acronym	Community and Category of Project	Biennium
Education	DEL	Everett Relocation	2009-11
Education	DEL	Pasco Relocation	2009-11
Education	DEL	Yakima Relocation	2011-13
Education	DEL	Bremerton Relocation	2013-15
Education	DEL	Vancouver Relocation	2013-15
Education	DEL	Wenatchee Relocation	2013-15
General Government	COM	Thurston County Relocation	2009-11
General Government	DIS	Olympia Warehouse Relocation	2009-11
General Government	DIS	Olympia Relocation	2011-13
General Government	DOP	Thurston County Relocation	2011-13
General Government	DOR	Bothell/Everett Relocation	2011-13
General Government	DOR	Olympia Relocation	2011-13
General Government	DOR	Tri-Cities Relocation	2013-15
General Government	GA	Olympia Relocation	2011-13
General Government	LCB	Bellingham Relocation	2009-11
General Government	OAH	Tacoma Relocation	2009-11
General Government	OFM	Olympia Expansion	2009-11
General Government	OFM	Olympia Relocation	2011-13
General Government	OFM	Thurston County Relocation	2011-13
General Government	OST	Olympia Relocation	2011-13
General Government	CFC	Olympia Relocation	2011-13
General Government	APA CAA CHA OMWBE	Olympia Relocation	2011-13
General Government	INA	Olympia Relocation	2011-13
General Government	CJC COS	Olympia Relocation	2011-13
Human Services	DOH	Tumwater Downsize	2011-13
Human Services	DSHS	Aberdeen Relocation	2009-11
Human Services	DSHS	Bremerton Relocation	2009-11
Human Services	DSHS	Everett Relocation	2009-11
Human Services	DSHS	Kennewick Renewal and Downsize	2009-11
Human Services	DSHS	Mattawa Relocation	2009-11
Human Services	DSHS	Olympia Relocation	2009-11
Human Services	DSHS	Seattle Relocation	2009-11
Human Services	DSHS	Seattle Renewal and Expansion	2009-11
Human Services	DSHS	Tumwater Relocation	2009-11

Functional Area	Agency Acronym	Community and Category of Project	Biennium
Human Services	DSHS	Tumwater Renewal and Downsize	2009-11
Human Services	DSHS	Walla Walla Renewal and Downsize	2009-11
Human Services	DSHS	Wenatchee Relocation	2009-11
Human Services	DSHS	Centralia Relocation	2011-13
Human Services	DSHS	Tacoma Relocation	2011-13
Human Services	DSHS	Port Angeles Relocation	2015-17
Human Services	ES	Lacey Relocation	2009-11
Human Services	ES	Olympia Relocation	2009-11
Human Services	HCA	Olympia Relocation	2011-13
Human Services	IND	Tri-Cities Relocation	2013-15
Natural Resources	AGR	Lynden Relocation	2009-11
Natural Resources	AGR	Seattle Relocation	2009-11
Natural Resources	AGR	Mount Vernon Relocation	2011-13
Natural Resources	AGR	Pasco Relocation	2011-13
Natural Resources	AGR	Spokane Relocation	2011-13
Natural Resources	AGR	Spokane Relocation	2013-15
Natural Resources	DFW	Chehalis Relocation	2011-13
Natural Resources	DFW	Issaquah Relocation	2011-13
Natural Resources	DFW	Port Angeles Relocation	2011-13
Natural Resources	DNR	Ephrata Relocation	2011-13
Natural Resources	DNR	Pasco Relocation	2011-13
Natural Resources	ECY	Walla Walla Relocation	2011-13
Natural Resources	PSP	Olympia Relocation	2009-11
Natural Resources	PSP	Tacoma Relocation	2009-11
Natural Resources	PSP	Tacoma New	2011-13
Natural Resources	RCO	Olympia Renewal and Expansion	2009-11
Natural Resources	EHO	Tumwater Relocation	2009-11
Natural Resources	PLI	Lacey Relocation	2011-13
Natural Resources	GMHB	Tumwater Relocation	2011-13
Transportation	DOL	Spokane Relocation	2011-13
Transportation	DOL	Statewide Relocation (Nine Locations)	2011-13
Transportation	DOT	Tacoma Relocation	2011-13
Transportation	WSP	Olympia Relocation	2011-13