

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),¹⁸ agencies providing central services for the state, and various other general government agencies.

Agencies include:

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

¹⁸ The Department of Natural Resources, another state agency headed by a separately elected official, is covered in this Plan in the natural resources functional area rather than in the general government functional area.

- [Washington State Commission on Hispanic Affairs \(CHA\)](#)
- [Washington State Gambling Commission \(GMB\)](#)
- [Washington State Housing Finance Commission \(HFC\)](#)

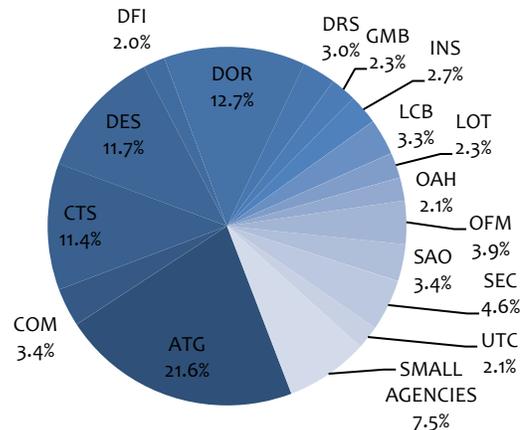
These general government agencies represent 6.8 percent of the total budgeted funds in the 2011-13 biennium, down from 7.0 percent in 2009-11 budget.¹⁹

The Governor's budget for the 2013-15 biennium includes funding for several projects outlined in the Plan. The most significant project included is the relocation of the L&I laboratory into the state data center which reduces space obligated to CTS. In addition, the budget reflects several small relocations and closures for various general government agencies such as the relocation of the OAH offices in Spokane. These projects improve service delivery, increase efficiency and result in a decrease of office and support space.

CURRENT SPACE USE AND COSTS OF GENERAL GOVERNMENT FACILITIES

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

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



¹⁹ [Washington State Legislature Budget Notes: 2012 Supplemental Budget Overview](#) and [Washington State Legislative Budget Notes: 2010 Supplemental Budget with Revised 2009-11 Biennium Numbers](#) published by LEAP.

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

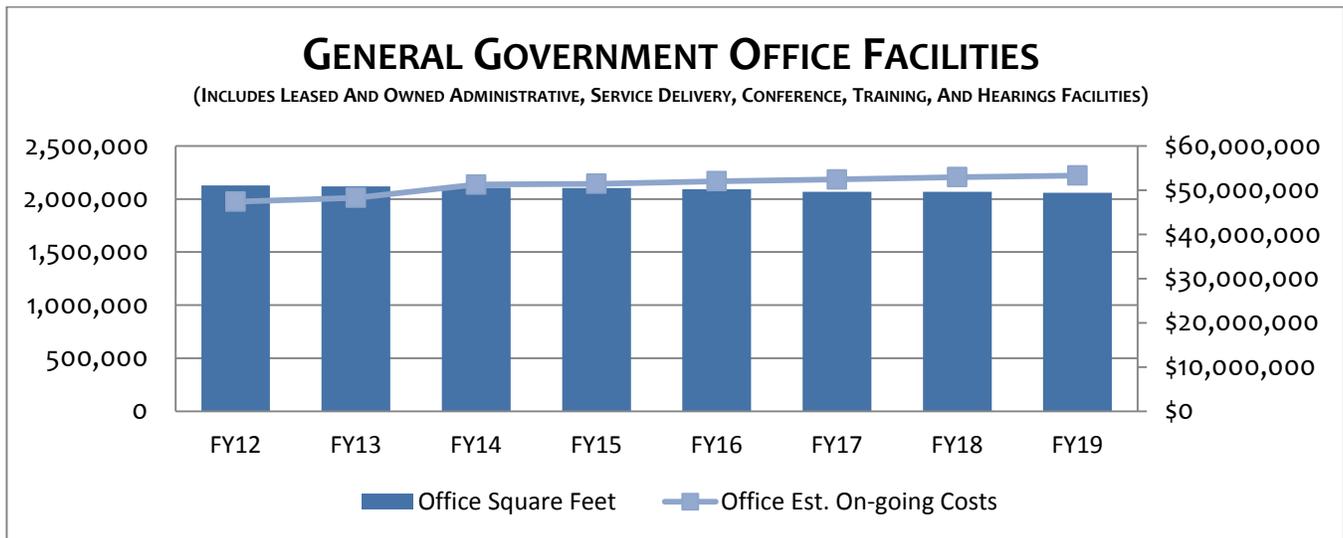


SIX-YEAR FACILITIES PLAN SUMMARY FOR GENERAL GOVERNMENT

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

OFFICE SPACE

The Plan for general government projects a decrease of 70,117 square feet (-3.3 percent) and an increase in annual costs of approximately \$5,917,000 (+12.5 percent) for office space between July 2012 and June 2019. The Plan projects a decrease of 11 square feet per FTE and an increase of \$958 per FTE in this functional area. The square footage decrease is a result of consolidations, closures, downsizes, backfills and relocations. The cost increase is a result of anticipated inflation in lease rates and pre-negotiated lease rate adjustments. The chart below depicts the expected square feet and costs by fiscal year for office facilities.



SQUARE FOOTAGE PER FTE BY AGENCY

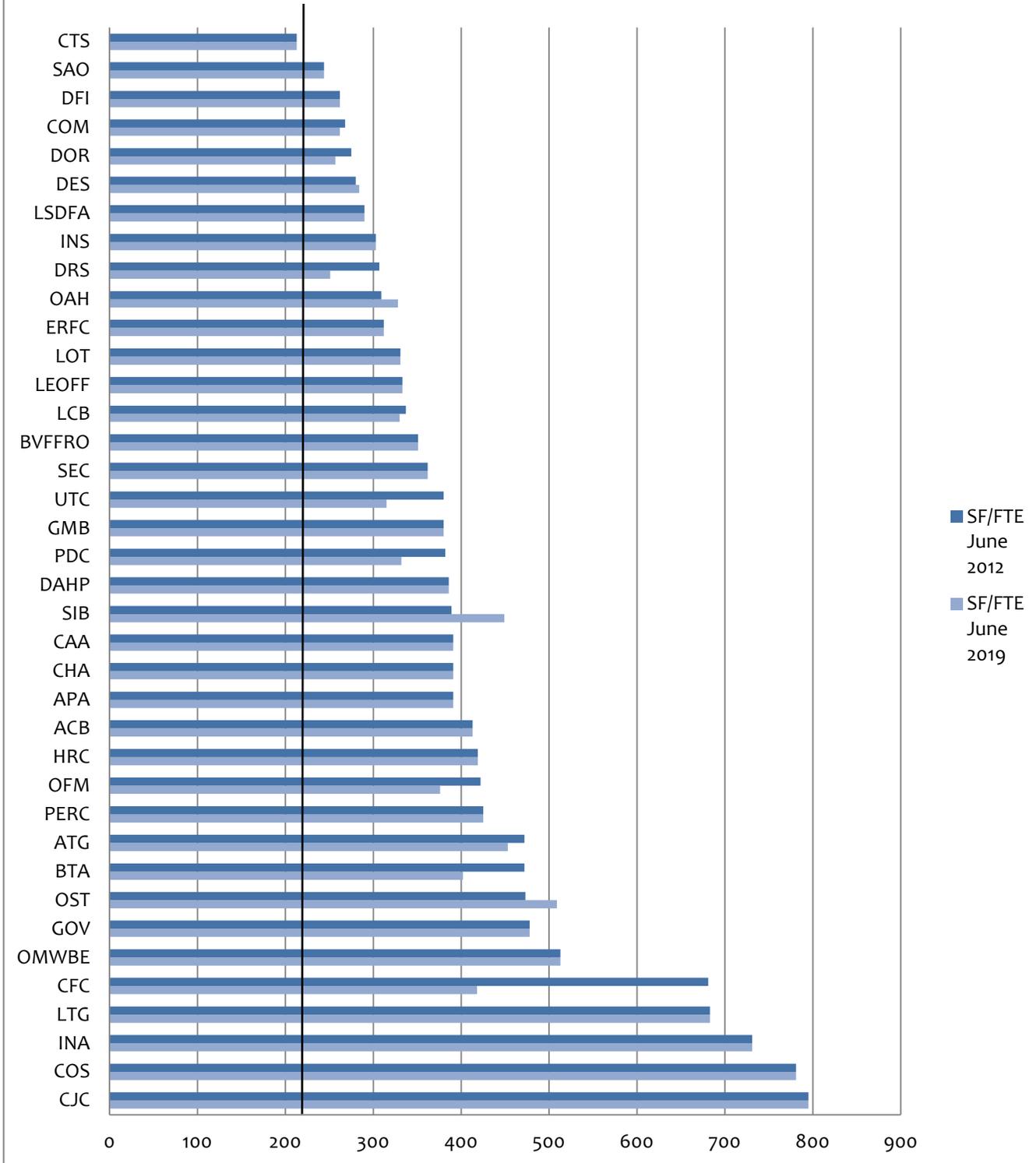
General government agencies use office space for a variety of operations including administrative, hearings, legal proceedings, service delivery, and training functions. These various uses influence the average square footage per FTE. Within this functional area, the average office space per FTE currently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

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

By 2019, the office space utilization is projected to range from 213 to 795 square feet per FTE. A decrease is projected in office square feet per FTE for the following agencies: PDC, ATG, CFC, COM, OMF, DRS, DOR, BTA, LCB, and UTC. Strategies employed by these agencies include consolidating multiple facilities in a single location and eliminating underutilized space. The charts below depict the current and projected square feet per FTE by agency for office space within this functional area.

State Standard:
215/FTE

GENERAL GOVERNMENT SF/FTE



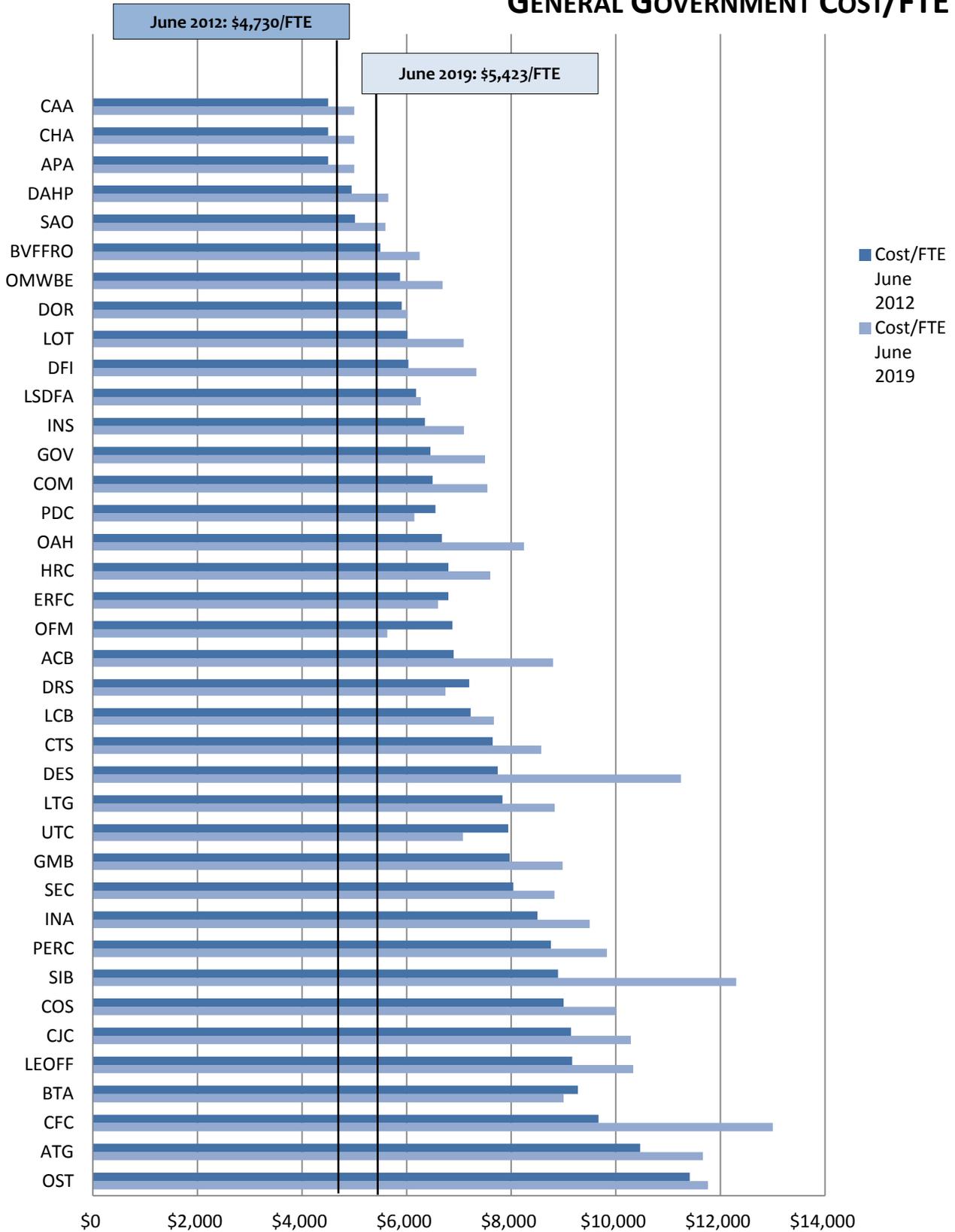
COSTS OF FACILITIES PER FTE BY AGENCY

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

By 2019, the costs of facilities per FTE will range from \$5,000 for CAA to \$13,000 for CFC. The cost increase is a result of anticipated inflation in lease and operating rates, repayment of debt service, pre-negotiated lease rate adjustments, and relocations.

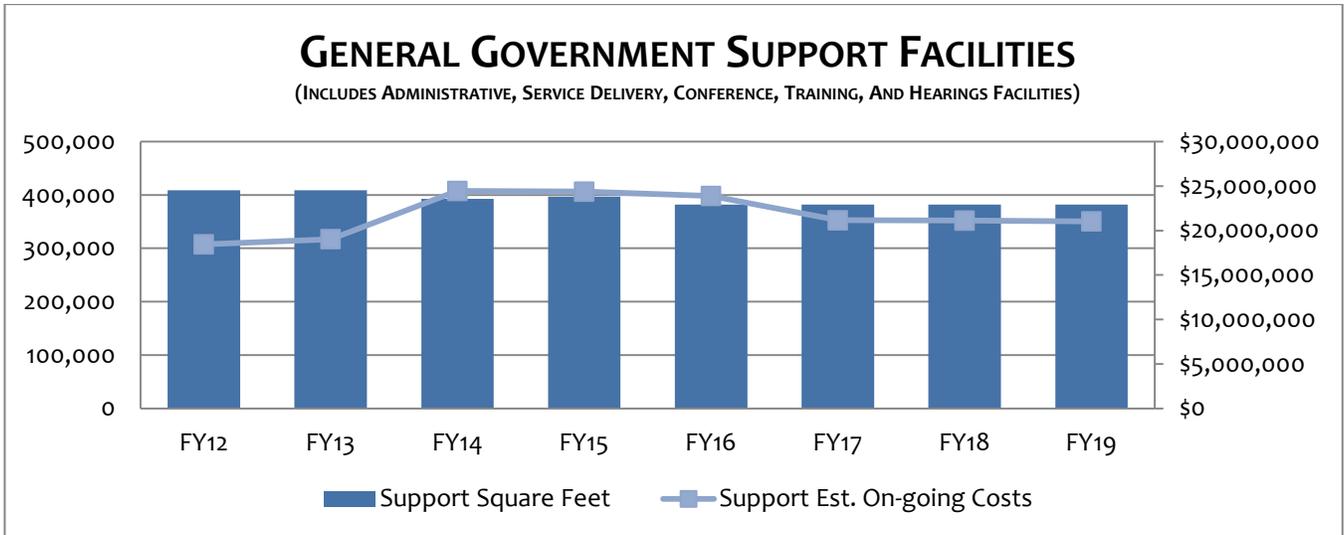
The chart below depicts the costs of facilities per FTE by agency for office space within this functional area. The June 2012 benchmark identified on this chart is calculated using the state space standard of 215 square feet per FTE and the average full service annual lease cost statewide of \$22.00 per square foot. The June 2019 benchmark identified on this chart is calculated by applying the Seattle Consumer Price Index for 2019 of 14.667 percent to the benchmark for June 2012.

GENERAL GOVERNMENT COST/FTE



SUPPORT SPACE

The Plan projects a decrease of 27,094 square feet and an increase in annual costs of approximately \$2,586,000 for support space between July 2012 and June 2019. The square footage decrease is a result of closures, backfilling, and subleasing support space. The cost increase is a result of anticipated inflation in lease rates and pre-negotiated lease rate adjustments.



BOARD FOR VOLUNTEER FIREFIGHTERS AND RESERVE OFFICERS

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

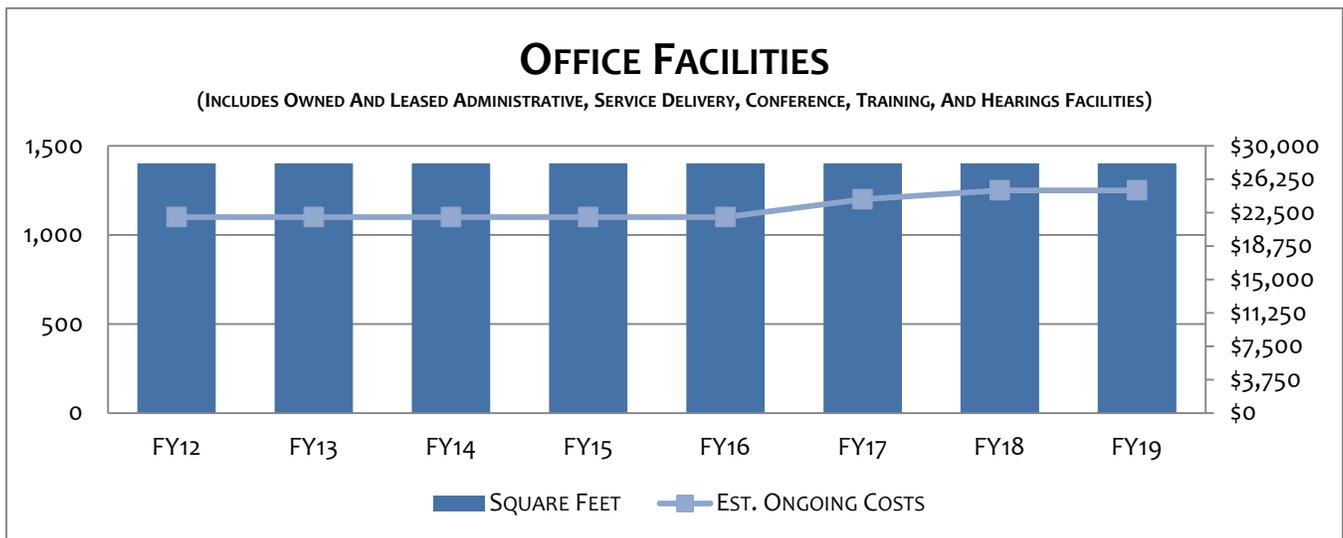
FACILITIES OVERVIEW

BVFFRO has one headquarters facility in Olympia. As of June 30, 2012, BVFFRO occupied 1,402 square feet of office space and no support space at a cost of approximately \$22,000 annually. BVFFRO currently averages 351 square feet per FTE²⁰ at a cost of \$5,500 per FTE for office space. BVFFRO uses this space primarily for administrative functions. BVFFRO is colocated with the Washington Fire Commissioners Association and the Washington Fire Chiefs.

SIX-YEAR FACILITIES PLAN FOR BVFFRO

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

The Plan for BVFFRO projects no change in square feet and an increase in annual costs of approximately \$3,000 for office space between July 2012 and June 2019. The Plan projects no change in the square foot per FTE and an increase of \$750 per FTE. The cost increase is a result of anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



PLANNED ACTION FOR BVFFRO

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

- Renew one leased office location.

²⁰ Through June 2012, BVFFRO had four FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

BOARD OF TAX APPEALS

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

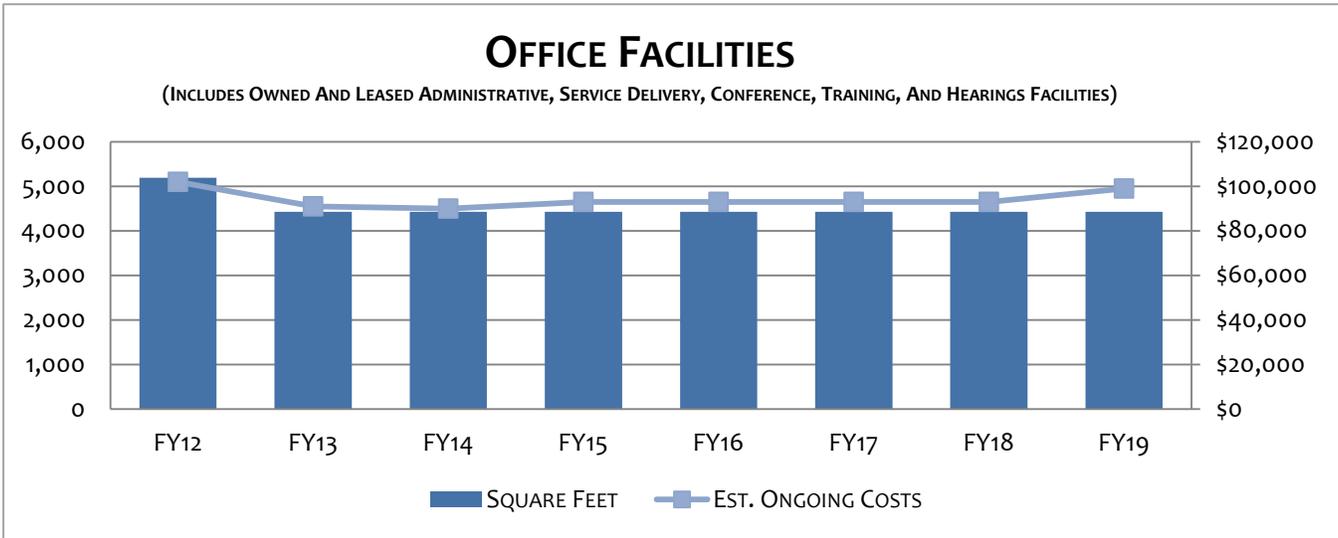
FACILITIES OVERVIEW

BTA has one headquarters facility in Olympia and one office in Seattle. As of June 30, 2012, BTA occupied 5,195 square feet of office space and no support space at a cost of approximately \$102,000 annually. BTA currently averages 472 square feet per FTE²¹ at a cost of \$9,273 per FTE for office space. BTA uses this space primarily for administrative functions.

SIX-YEAR FACILITIES PLAN FOR BTA

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

The Plan for BTA projects a decrease of 768 square feet and approximately \$3,000 for office space between July 2012 and June 2019. The Plan projects a decrease of 70 square feet per FTE and \$273 per FTE. The square feet and cost decrease is a result of an office closure and offset by the result of anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



PROJECTS UNDERWAY FOR BTA

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

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

²¹ Through June 2012, BTA had 11 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

PLANNED ACTION FOR BTA

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

- Renew one leased office location.

CASELOAD FORECAST COUNCIL

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

FACILITIES OVERVIEW

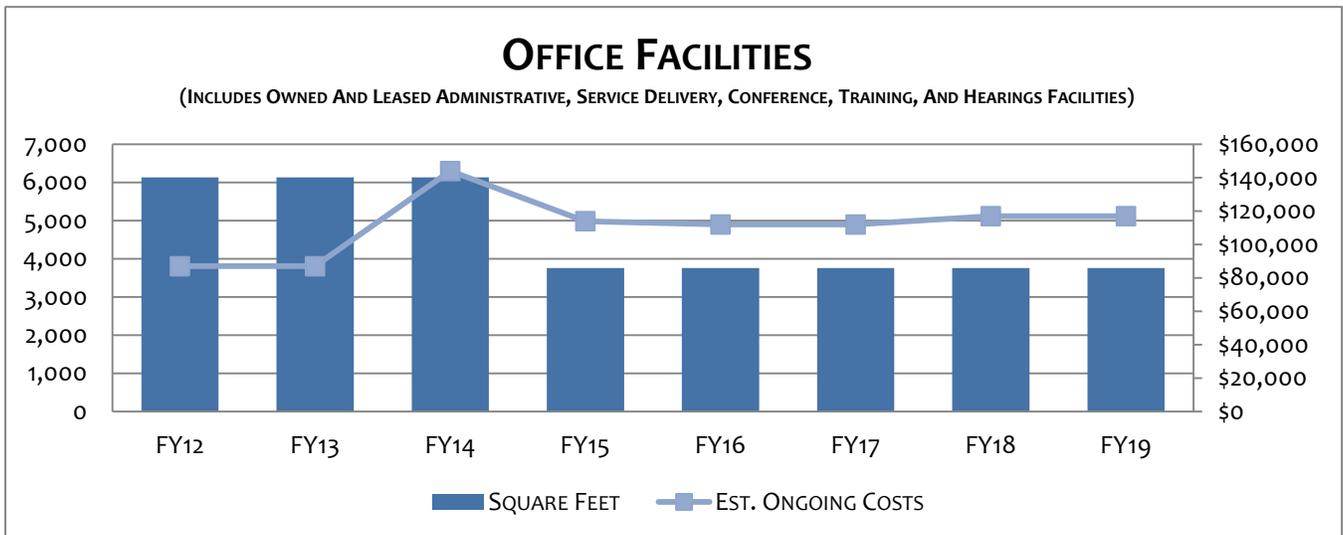
CFC has one headquarters facility in Olympia and one leased location in Lacey. As of June 30, 2012, CFC occupied 6,133 square feet of office space and no support space at a cost of approximately \$87,000 annually. CFC uses this space primarily for administrative functions.

Included in this space is the former Sentencing Guidelines Commission space of 2,974 square feet, 600 square feet of which is a sublease to the Department of Services for the Blind. The remainder of the space is vacant. However, CFC is obligated to the space until fiscal year 2015. Additionally, CFC is subleasing space from the Attorney General’s Office on the capitol campus. This allows CFC to be consolidated in one location on campus. The lease cost is offset by ATG until the end of fiscal year 2013. At that time CFC will assume the full cost of the space. Including the vacant Sentencing Guidelines Commission space, CFC currently averages 681 square feet per FTE²² at a cost of \$9,667 per FTE for office space.

SIX-YEAR FACILITIES PLAN FOR CFC

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

The Plan for CFC projects a decrease of 2,374 square feet and an increase in the annual costs of approximately \$36,000 for office space between July 2012 and June 2019. The Plan projects a decrease of 263 square feet per FTE and an increase of \$3,333 per FTE. The cost increase is due to anticipated inflation in facility operating rates. CFC is in a state owned building with debt service. The debt service schedule has built-in payment increases. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



²² Through June 2012, CFC had nine FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

PLANNED ACTIONS FOR CFC

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

- No action required for one owned office location. The agency will continue its tenant agreement with Department of Enterprise Services for this location.

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

PROJECTS - 2013-15 BIENNIUM

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

COMMISSION ON JUDICIAL CONDUCT

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

FACILITIES OVERVIEW

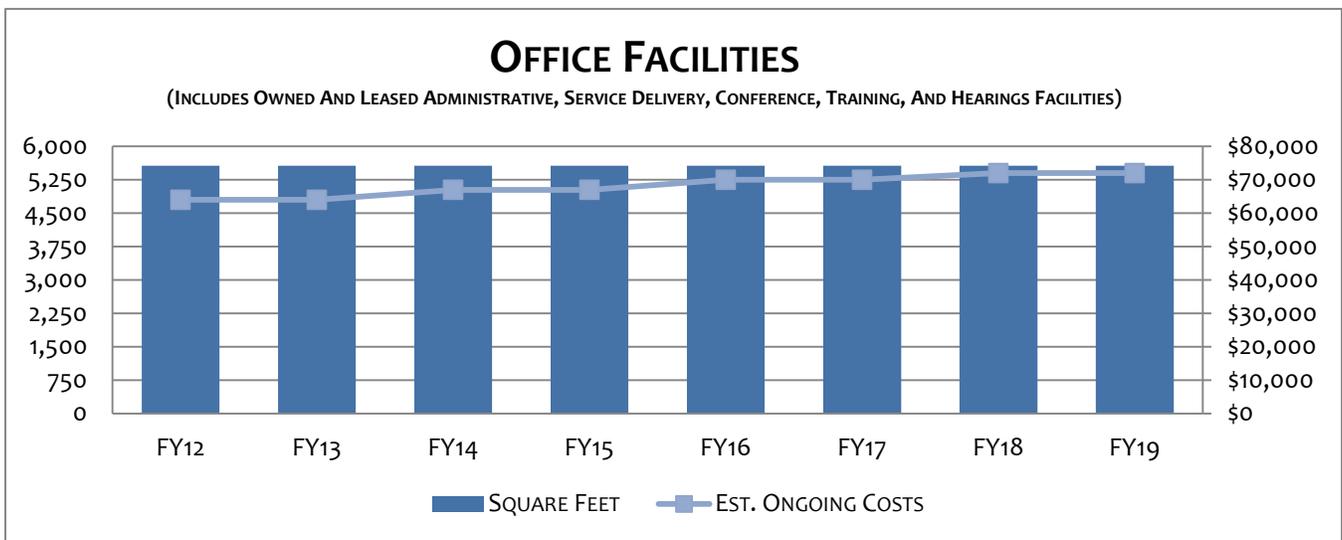
CJC has one headquarters facility in Olympia. As of June 30, 2012, CJC occupied 5,562 square feet of office space and no support space at a cost of approximately \$64,000 annually. CJC currently averages 795 square feet per FTE²³ at a cost of \$9,143 per FTE for office space. The annual costs include common areas. CJC uses this space to conduct confidential investigations and interviews, to maintain a high-density complaint filing system, and to perform administrative functions in support of its constitutional mandates. Because of the high requirement of confidentiality, the Commission indicates that they can neither colocate with other agencies nor share data systems.

The current space is located in the General Administration (GA) building. Although the GA building is inefficient, the cost per square foot is highly economical, and it is in close proximity to the Supreme Court, Administrative Office of the Courts, and Legislature, which helps the CJC conduct its work efficiently. At this time, there is no long-term plan for the General Administration building.

SIX-YEAR FACILITIES PLAN FOR CJC

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

The Plan for CJC projects no change in square feet and an increase in the annual costs of approximately \$8,000 for office space between July 2012 and June 2019. The Plan projects no change in the square feet per FTE and an increase of \$1,143 per FTE. The cost increase is a result of anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



²³ Through June 2012, CJC had seven FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

PLANNED ACTION FOR CJC

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

CONSOLIDATED TECHNOLOGY SERVICES

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

FACILITIES OVERVIEW

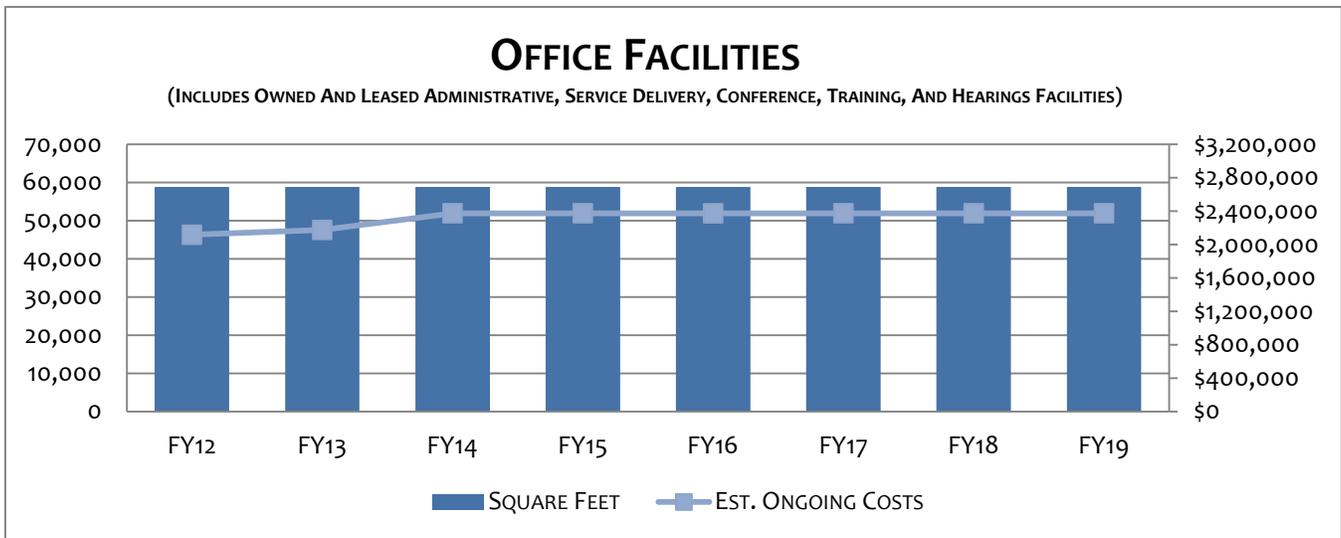
Within the scope of the *2013-19 Six-Year Facilities Plan*, CTS has one headquarters facility in Olympia and nine support locations located throughout the state. Support locations include five node sites, an emergency management site, data halls located at Office Building 2 (OB2), and the new state data center. As of June 30, 2012, CTS occupied 58,873 square feet of office space and 228,400 square feet of support space at a cost of approximately \$19,350,000 annually. CTS currently averages 213 square feet per FTE²⁴ at a cost of \$7,643 per FTE for office space. CTS uses this space primarily for administrative functions.

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

SIX-YEAR FACILITIES PLAN FOR CTS

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

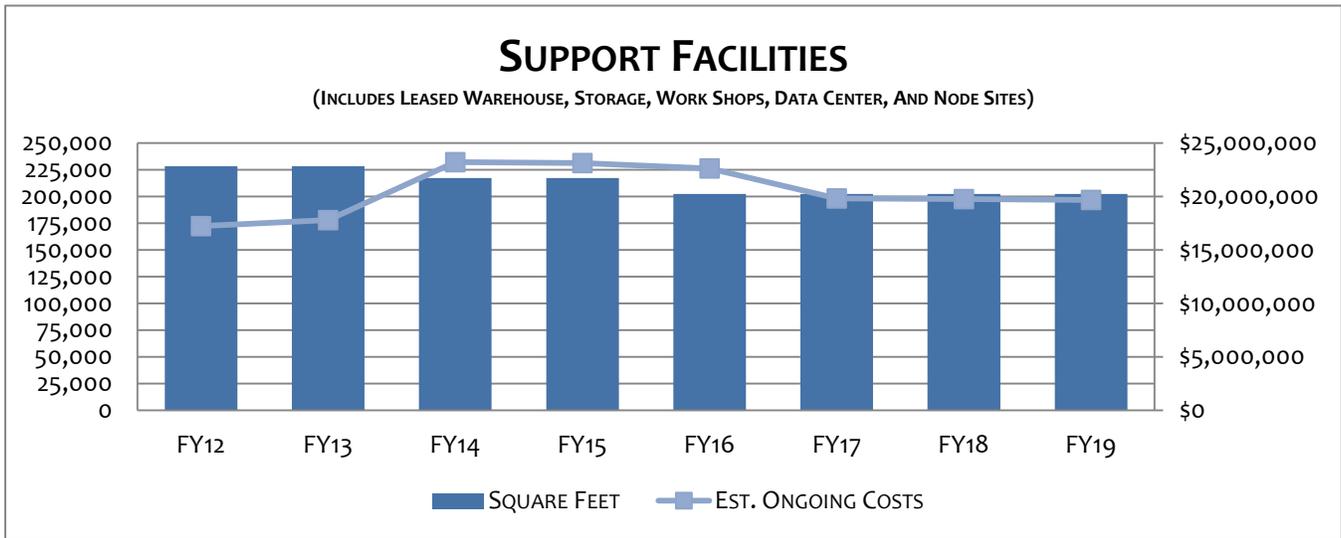
The Plan for CTS projects no change in square feet and an increase in annual costs of approximately \$258,000 for office space between July 2012 and June 2019. The Plan projects no change in the square feet per FTE and an increase of \$931 per FTE. The cost increase is a result of a negotiated increase in lease rates. The initial rental rate at the headquarters location was subsidized with a portion of construction savings through June 30, 2013. In fiscal year 2014, this savings will no longer be applied to the lease payments thereby causing a substantial increase in the lease rate. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



²⁴ Through June 2012, CTS had 277 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

The Plan projects a decrease of 26,000 square feet and an increase in annual costs of approximately \$2,450,000 for support space between July 2012 and June 2019. The change in square footage is as result of subleasing spaces in the state data center. The annual operating costs will increase in fiscal year 2014 by \$5.4 million and then will reduce by \$3.5 million by 2019. The financial reduction is achieved by subleasing excess space in the data halls, located at 1500 Jefferson. These cost savings are offset by anticipated inflation in lease costs of the remaining facilities. Additional savings can be attained by subleasing additional excess space in the data center.

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



PLANNED ACTIONS FOR CTS

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

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

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

PROJECTS - 2013-15 BIENNIUM

Location:	Olympia		
Project Summary:	This project closes a support location that currently houses a backup operations center. This will reduce CTS’s inventory by 1,000 square feet. There is no cost associated with this lease.		
Effective Date:	January 31, 2014 (FY14)		
Estimated Square Feet:	0 (-1,000)		
Full Service Costs:	FY13: \$0	FY14: \$0	FY15: \$0
(Change from FY13)			

Location: Olympia

Project Summary: The Olympia CTS project subleases excess space in the state data center in Olympia to Labor and Industries. The project results in a decrease of 10,000 square feet and revenue to CTS of approximately \$246,000 annually.

The project revenue will help offset the increase in debt service payments. The debt service payments are no longer being reduced through the construction savings account. The total result of this project and the increased debt payment is the increase as shown below.

Effective Date: January 1, 2014 (FY14)

Estimated Square Feet: 128,847 (-10,000)

Full Service Costs:	FY13:	\$16,159,000	FY14:	\$21,51,00,000	FY15:	\$21,987,000
(Change from FY13)				(+\$5,351,000)		(+\$5,828,000)

PROJECTS - 2015-17 BIENNIUM

Location: Olympia

Project Summary: The Olympia CTS project subleases the state data center data hall 2 in Olympia. The project results in a decrease of 15,000 square feet and approximately \$3,365,000 annually. The negotiated brokerage deal assumes a onetime brokerage commission in fiscal year 16.

Effective Date: July 1, 2015 (FY16)

Estimated Square Feet: 113,847 (-15,000)

DEPARTMENT OF ARCHAEOLOGY & HISTORIC PRESERVATION

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

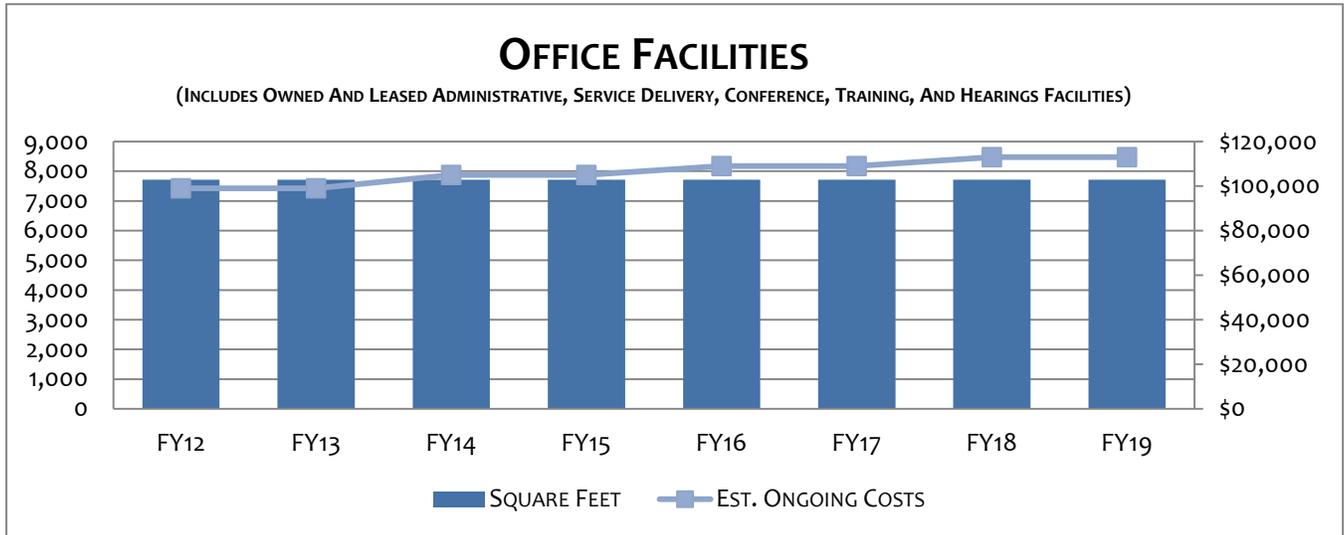
FACILITIES OVERVIEW

DAHP has one headquarters facility in Olympia. As of June 30, 2012, DAHP occupied 7,717 square feet of office space and no support space at a cost of approximately \$99,000 annually. DAHP currently averages 386 square feet per FTE²⁵ at a cost of \$4,950 per FTE for office space. DAHP uses this space primarily for administrative, research, and cataloging functions. This space is located at the 1063 Capitol Way South building. This building is adjacent to the GA building and parking garage. At this time, there is no long-term plan for the General Administration building or the 1063 building.

SIX-YEAR FACILITIES PLAN FOR DAHP

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

The Plan for DAHP projects no change in square feet and an increase in annual costs of approximately \$14,000 for office space between July 2012 and June 2019. The Plan projects no change in the square feet per FTE and an increase of \$700 per FTE. The cost increase is a result of anticipated inflation in building operation rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



PLANNED ACTION FOR DAHP

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

²⁵ Through June 2012, DAHP had 20 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

DEPARTMENT OF COMMERCE

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

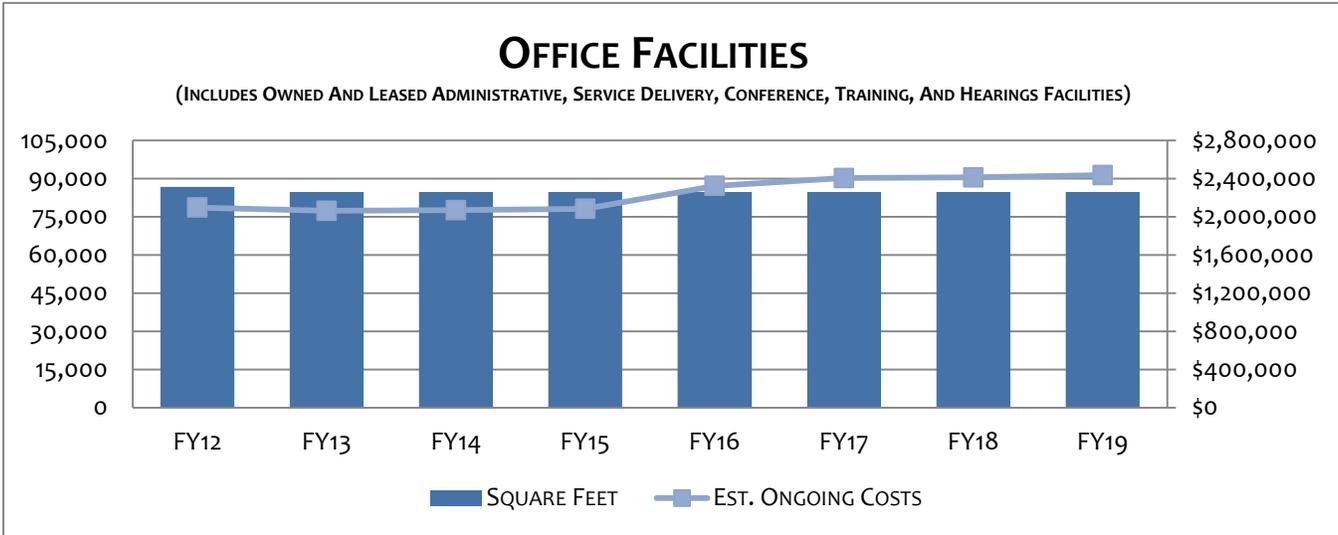
FACILITIES OVERVIEW

COM has one headquarters facility in Olympia, two program offices in Olympia, and two field offices (one in Seattle and one in Spokane). As of June 30, 2012, COM occupied 86,703 square feet of office space and no support space at a cost of approximately \$2,098,000 annually. COM currently averages 268 square feet per FTE²⁶ at a cost per FTE of \$6,495 for office space. COM uses this space primarily for administrative functions.

SIX-YEAR FACILITIES PLAN FOR COM

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

The Plan for COM projects a decrease of 2,000 square feet and an increase in annual costs of approximately \$339,000 for office space between July 2012 and June 2019. COM projects a decrease of six square feet per FTE and an increase of \$1,050 per FTE. The square footage reduction is a result of a backfill. The cost increase is the result of anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



PROJECTS UNDERWAY FOR COM

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

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

²⁶ Through June 2012, COM reported 323 FTEs. This information was used to calculate the existing and projected office space/FTE data.

PLANNED ACTIONS FOR COM

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

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

DEPARTMENT OF ENTERPRISE SERVICES

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

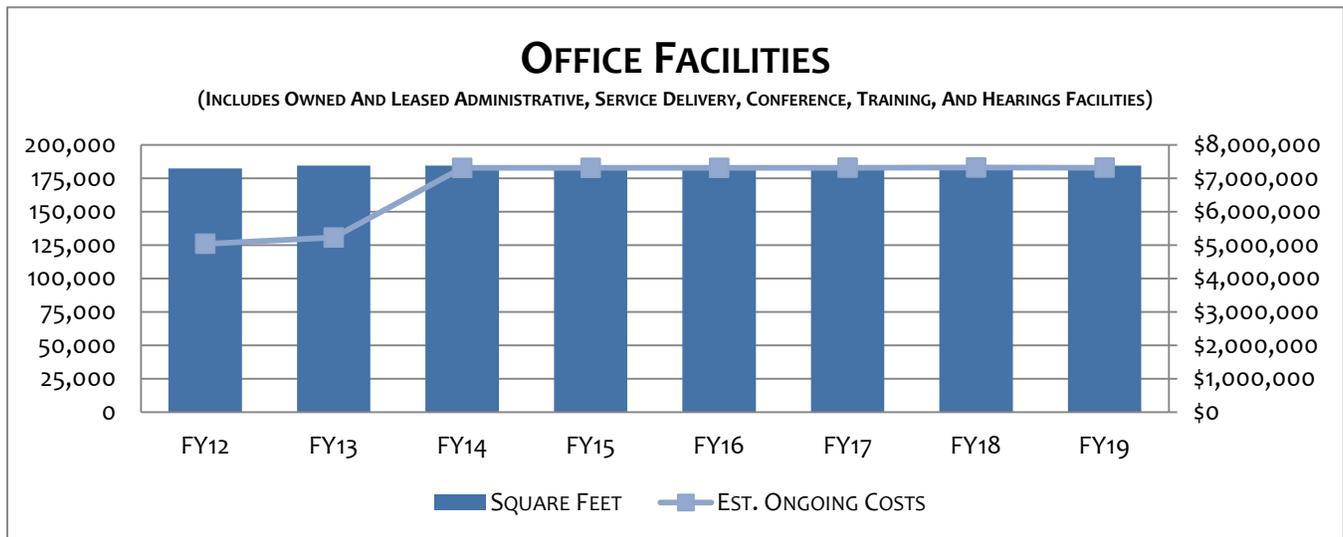
FACILITIES OVERVIEW

Within the scope of the *2013-19 Six-Year Facilities Plan*, as of June 30, 2012, DES occupied one owned office location and two leased office locations with 182,293 square feet of office space and three leased support spaces with 111,841 square feet at a cost of approximately \$5,731,000 annually. DES currently averages 280 square feet per FTE²⁷ at a cost per FTE of \$7,742 for office space. DES uses this space primarily for administrative and service functions. DES headquarters functions are performed in the 1500 Jefferson Street building.

SIX-YEAR FACILITIES PLAN FOR DES

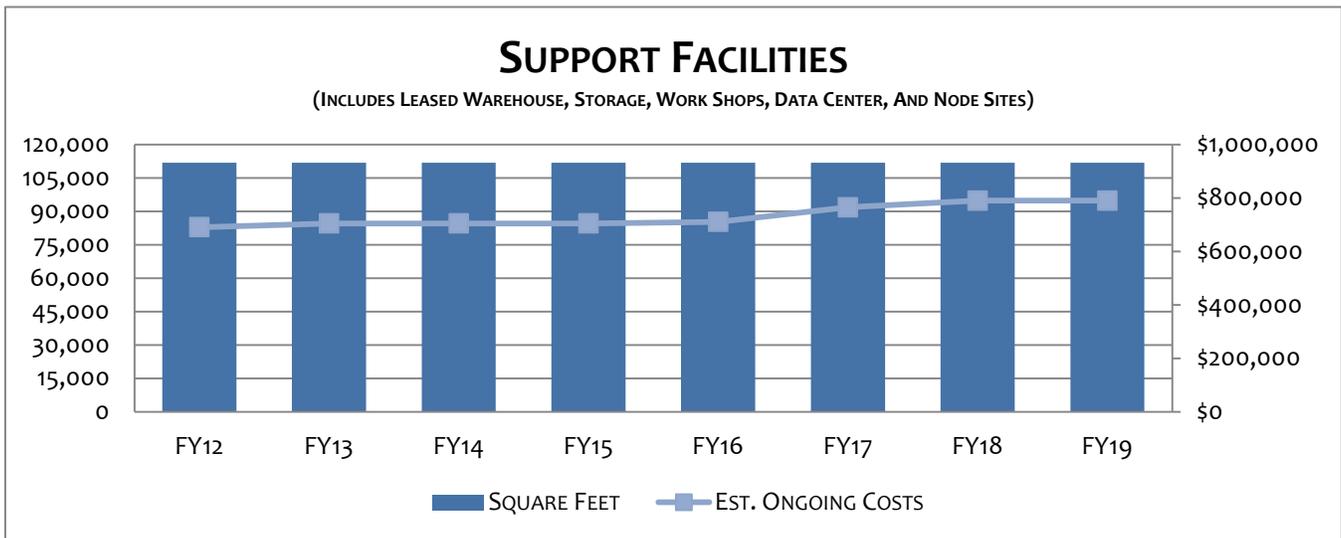
The *2013-19 Six-Year Facilities Plan* for DES supports the agency’s desired outcome for suitable conditioned space, effective and efficient space, and supports the use of state owned and obligated facilities.

The Plan for DES projects an increase of 2,329 square feet and an increase in annual costs of approximately \$2,274,000 for office space between July 2012 and June 2019. The Plan projects an increase of four square feet per FTE and \$3,501 per FTE. The square footage increase is a result of a lease adjustment to reflect actual occupancy at the 1500 Jefferson Street building. The cost increase is a result of negotiated lease increases and anticipated inflation in lease rates. The initial rental rate at the 1500 Jefferson headquarters location was subsidized with a portion of construction savings through June 30, 2013. In fiscal year 2014, this savings will no longer be applied to the lease payments thereby causing a substantial increase in the lease rate. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



²⁷ Through June 2012, DES reported 651 staff assigned to their office facilities. This information was used to calculate the existing and projected office space/FTE data. Staff assigned to warehouse facilities are not used for calculating space use ratios.

The Plan projects no change in square footage and an increase of approximately \$99,000 annually for support space between July 2012 and June 2019. The cost increase is result of anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for support locations.



PLANNED ACTIONS FOR DES

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

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

DEPARTMENT OF FINANCIAL INSTITUTIONS

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

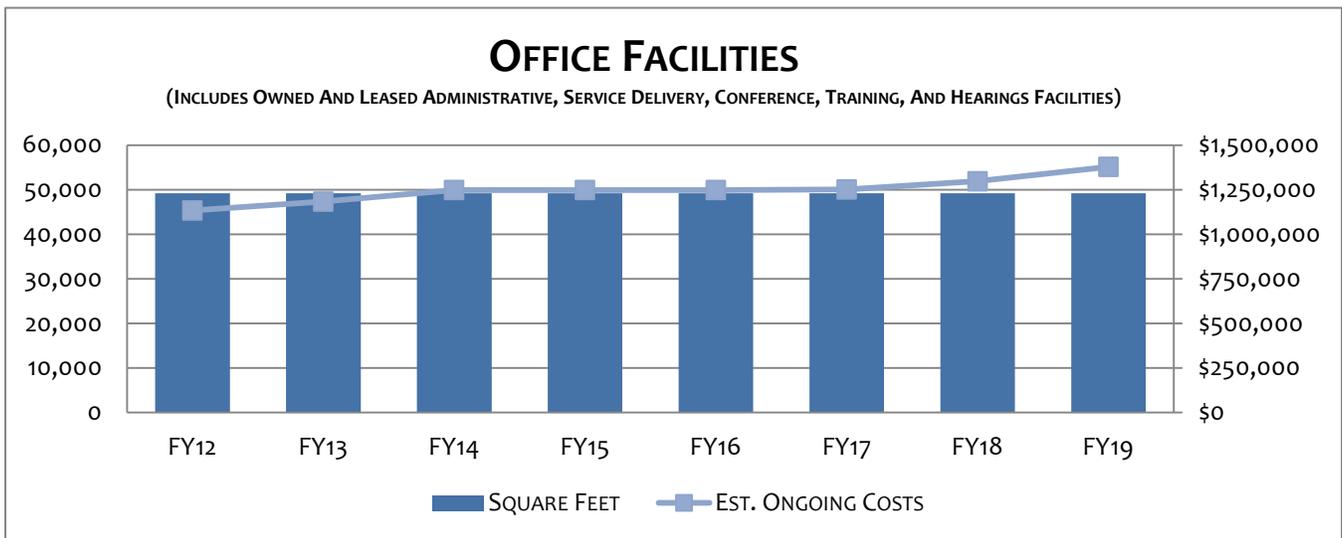
FACILITIES OVERVIEW

DFI has one headquarters facility in Tumwater and one field office in Seattle. As of June 30, 2012, DFI occupied 49,245 square feet of office space and no support space at an annual cost of approximately \$1,134,000. DFI currently averages 262 square feet per FTE²⁸ at a cost of \$6,032 per FTE for office space. DFI uses this space for administrative and regulatory functions.

SIX-YEAR FACILITIES PLAN FOR DFI

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

The Plan for DFI projects no change in square feet and an increase in annual costs of approximately \$245,000 for office space between July 2012 and June 2019. The Plan projects no change in the square feet per FTE and an increase of \$1,303 per FTE. The cost increase is a result of anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



PLANNED ACTIONS FOR DFI

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

- Renew two leased office locations.

²⁸ Through June 2012, DFI had 188 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

DEPARTMENT OF RETIREMENT SYSTEMS

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

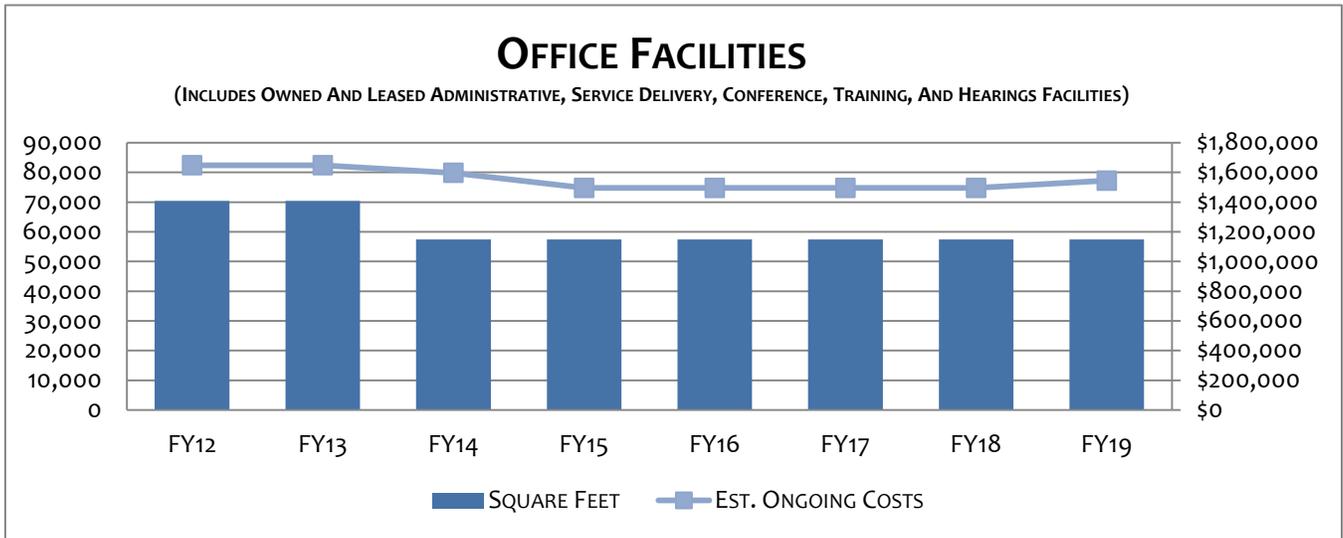
FACILITIES OVERVIEW

DRS has two headquarters locations in Tumwater. As of June 30, 2012, DRS occupied 70,397 square feet of office space and 5,250 square feet of support space at a cost of approximately \$1,691,000 annually. DRS currently averages 307 square feet per FTE²⁹ and at a cost of \$7,197 per FTE for office space. DRS uses this space for administrative and training functions.

SIX-YEAR FACILITIES PLAN FOR DRS

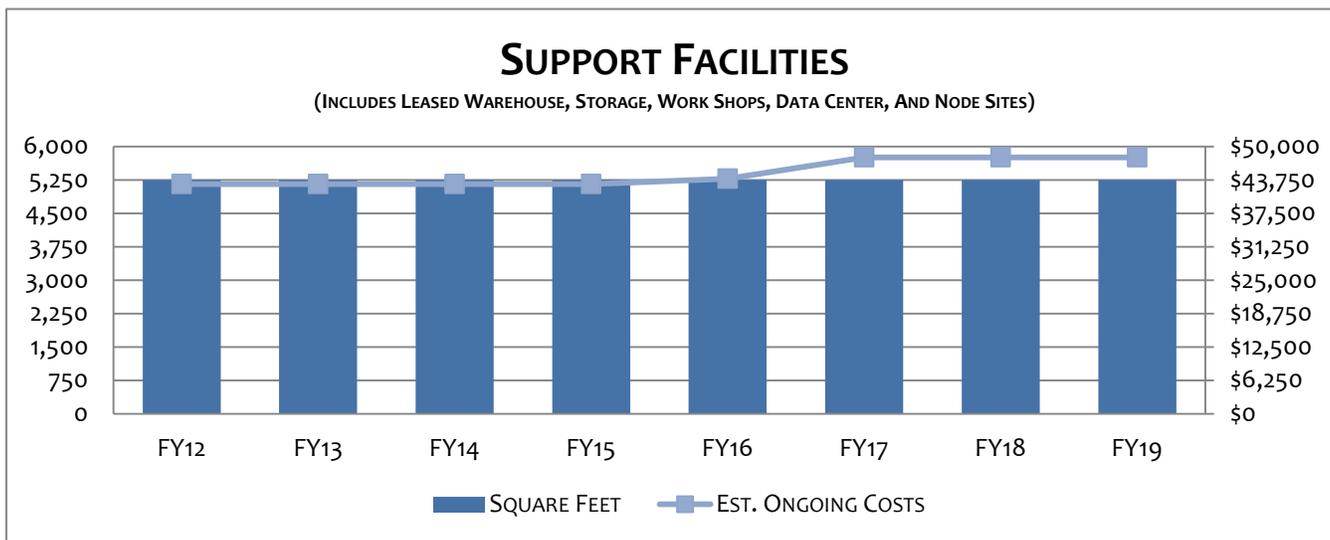
The 2013-19 Six-Year Facilities Plan for DRS supports the agency’s business needs in space that is in suitable condition and reduces DRS’ leased square footage and costs by eliminating excess space.

The Plan for DRS projects a decrease of 12,956 square feet and approximately \$104,000 annually for office space between July 2012 and June 2019. The Plan projects a decrease of 56 square feet per FTE and a decrease of \$455 per FTE. The square footage decrease is the result of the closure of one location. The cost decrease is slightly offset by an anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



²⁹ Through June 2012, DRS had 229 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

The Plan projects no change in square footage and an increase in annual costs of approximately \$5,000 for support space between July 2012 and June 2019. The chart below summarizes the expected square feet and costs by fiscal year for support locations.



PLANNED ACTIONS FOR DRS

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

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

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

PROJECTS - 2013-15 BIENNIUM

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

DEPARTMENT OF REVENUE

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

FACILITIES OVERVIEW

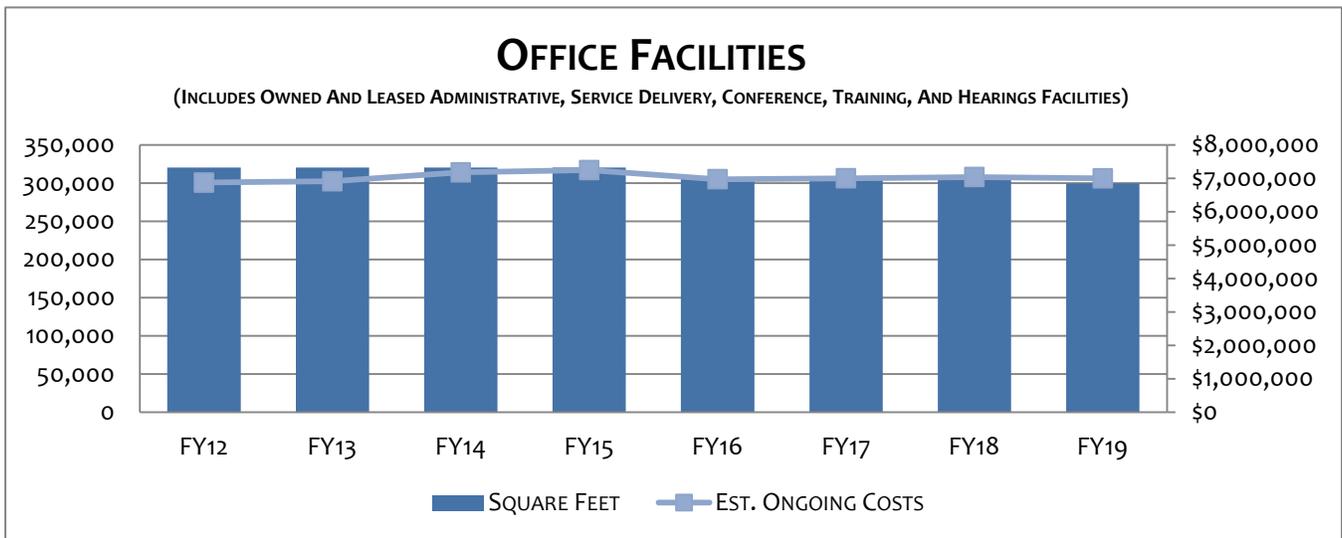
DOR has three headquarters facilities in Thurston County and 13 field offices statewide. As of June 30, 2012, DOR occupied 320,366 square feet of office space and no support space at an annual cost of approximately \$6,872,000. DOR currently averages 275 square feet per FTE³⁰ at a cost of \$5,904 per FTE for office space. DOR uses this space for administrative, investigative, training functions and regional customer service centers.

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

SIX-YEAR FACILITIES PLAN FOR DOR

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

The Plan for DOR projects a decrease of 20,934 square feet and an increase in annual costs of approximately \$128,000 for office space between July 2012 and June 2019. The Plan projects a decrease of 18 square feet per FTE due and an increase of \$110 per FTE. The square footage decrease is the result of improved space efficiency through planned relocations and consolidations. The cost increase is a result of anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



³⁰ Through June 2012, DOR had 1,164 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

PLANNED ACTIONS FOR DOR

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

- Renew 12 leased office locations.

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

PROJECTS - 2015-17 BIENNIUM

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

PROJECTS - 2017-19 BIENNIUM

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

ECONOMIC AND REVENUE FORECAST COUNCIL

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

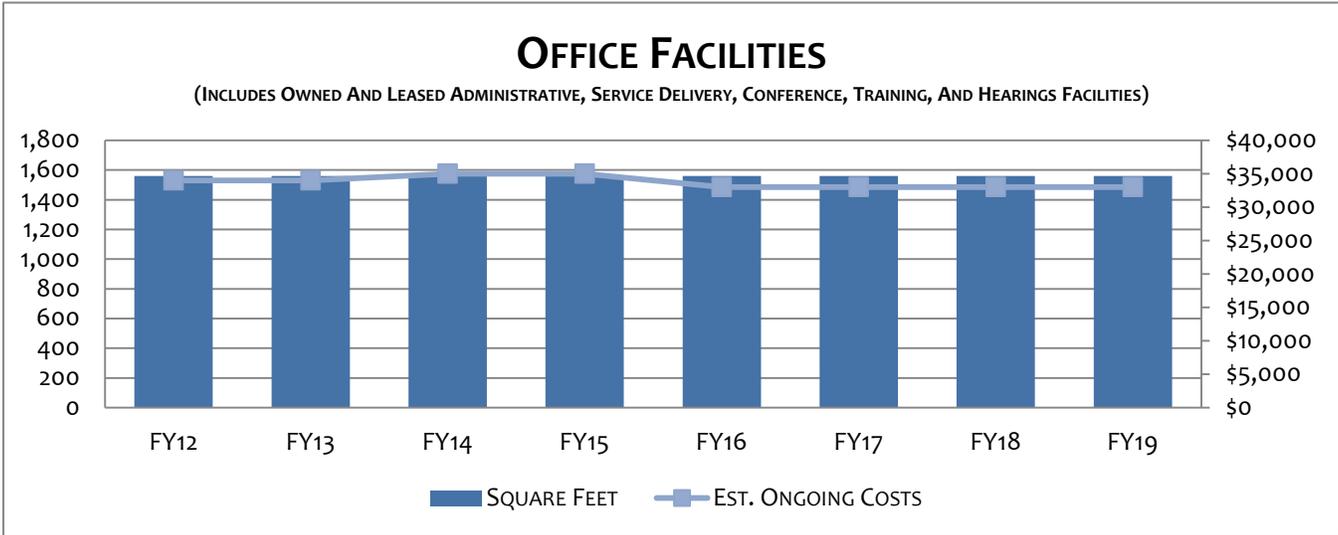
FACILITIES OVERVIEW

ERFC has one headquarters facility in Olympia. As of June 20, 2012, ERFC occupied 1,559 square feet of office space and no support space at a cost of approximately \$34,000 annually. ERFC currently averages 312 square feet per FTE³¹ at a cost of \$6,800 per FTE for office space. ERFC uses this space primarily for administrative functions. ERFC is housed within Department of Revenue (DOR) space in Olympia, as required by statute.

SIX-YEAR FACILITIES PLAN FOR ERFC

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

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



³¹ Through June 2012, ERFC had five FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

PLANNED ACTIONS FOR ERFC

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

PROJECTS - 2015-17 BIENNIUM

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

GOVERNOR’S OFFICE OF INDIAN AFFAIRS

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

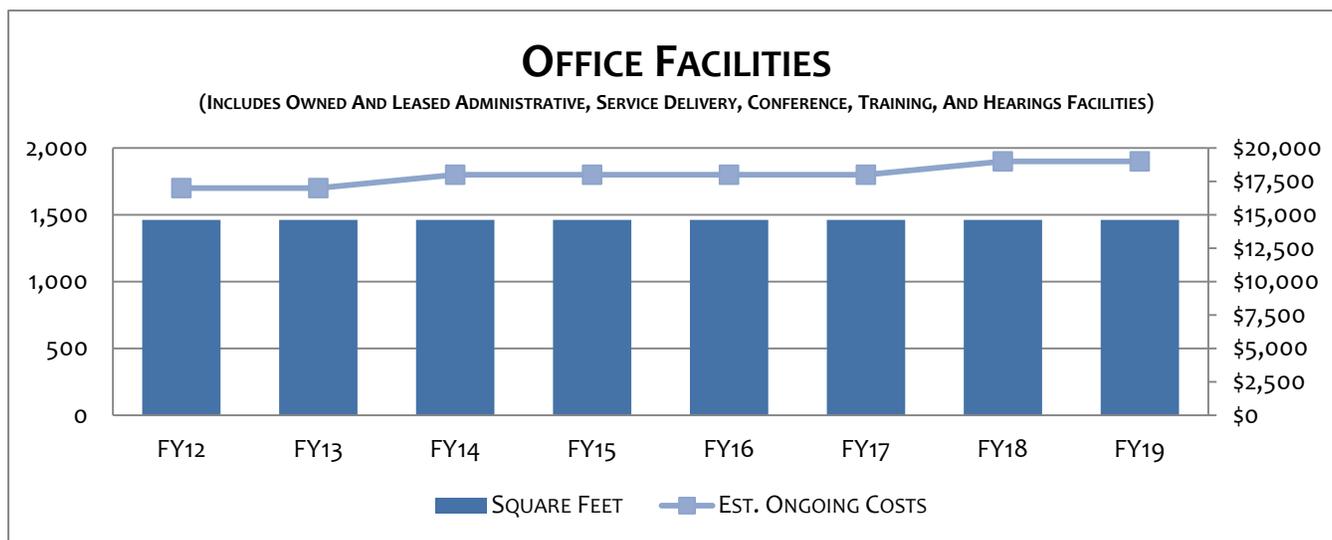
FACILITIES OVERVIEW

INA has one headquarters facility in Olympia. As of June 30, 2012, INA occupied 1,462 square feet of office space and no support space at a cost of approximately \$17,000 annually. INA currently averages 731 square feet per FTE³² at a cost of \$8,500 per FTE for office space. INA uses this space primarily for administrative functions. This space is located in the General Administration building. At this time, there is no long-term plan for the General Administration building.

SIX-YEAR FACILITIES PLAN FOR INA

The 2013-19 Six-Year Facilities Plan for INA supports the agency’s continued operation at the current location in a cost efficient manner, although not efficient in space use, and supports the use of state owned space

The Plan for INA projects no change in square feet and an increase in annual costs of approximately \$2,000 for office space between July 2012 and June 2019. The Plan projects no change in the square feet per FTE and an increase of \$1,000 per FTE. The cost increase is a result of anticipated inflation in building operation rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



PLANNED ACTION FOR INA

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

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

LAW ENFORCEMENT OFFICERS' & FIRE FIGHTERS' RETIREMENT BOARD

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

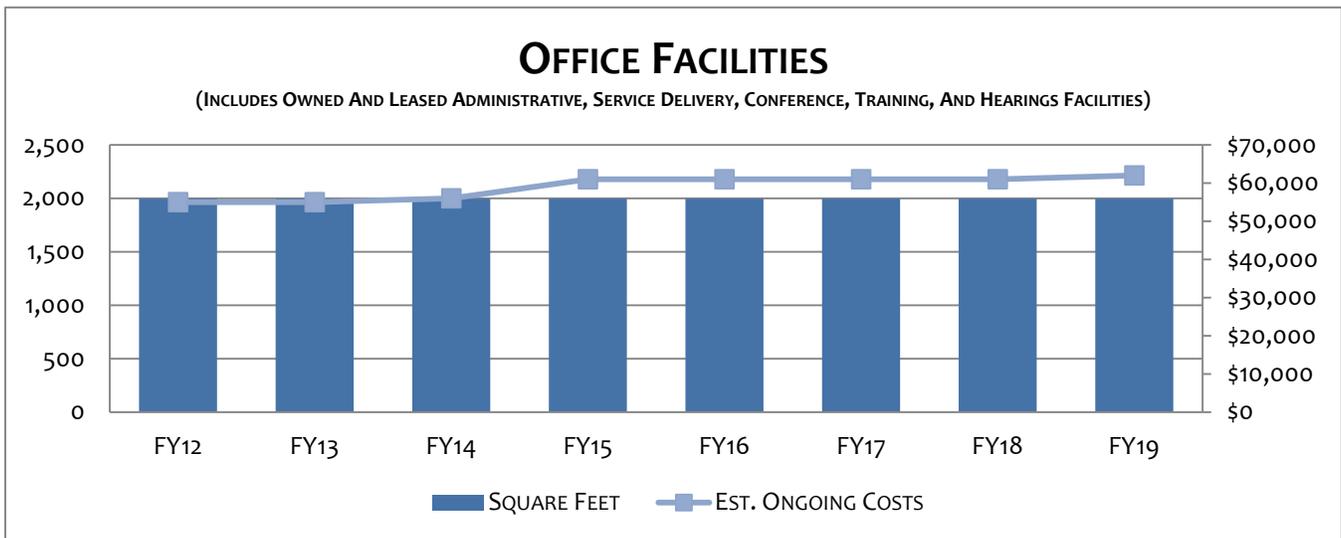
FACILITIES OVERVIEW

LEOFF has one headquarters facility in Olympia. As of June 30, 2012, LEOFF occupied 1,998 square feet of office space and no support space at a cost of approximately \$55,000 annually. LEOFF currently averages 333 square feet per FTE³³ at a cost of \$9,167 per FTE for office space. LEOFF uses this space primarily for administrative functions.

SIX-YEAR FACILITIES PLAN FOR LEOFF

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

The Plan for LEOFF projects no change in square feet and an increase in annual costs of approximately \$7,000 for office space between July 2012 and June 2019. The Plan projects no change in the square feet per FTE and an increase of \$1,166 per FTE. The cost increase is a result of anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



PLANNED ACTIONS FOR LEOFF

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

- Renew one leased office location.

³³ Through June 2012, LEOFF had six FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

LIFE SCIENCES DISCOVERY FUND AUTHORITY

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

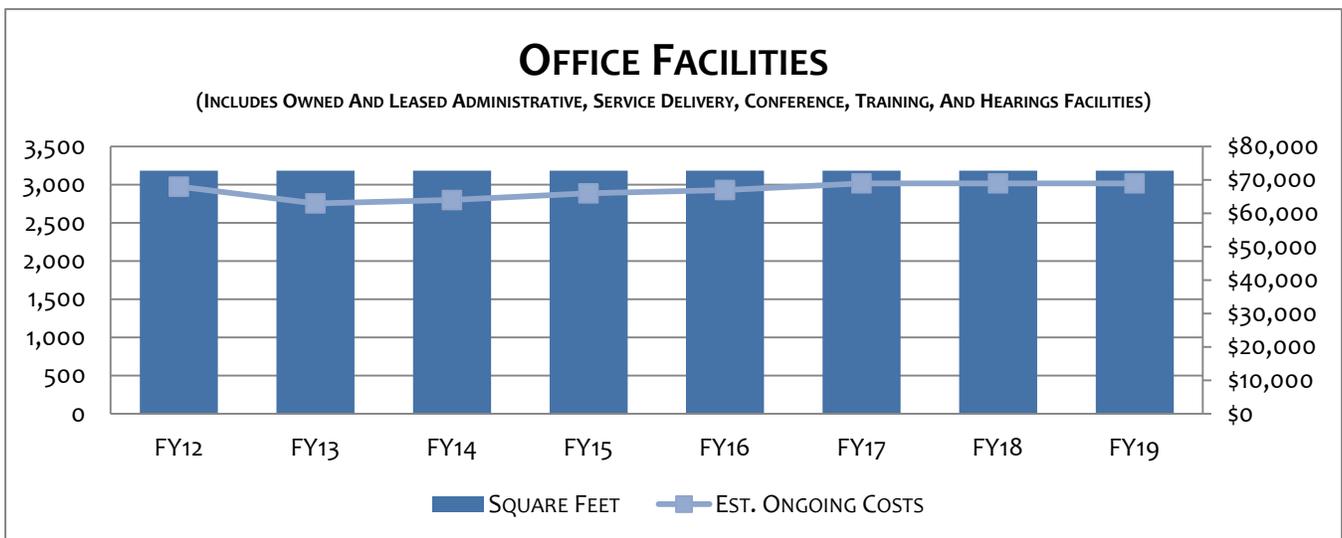
FACILITIES OVERVIEW

LSDFA has one headquarters facility in Seattle. As of June 30, 2012, LSDFA occupied 3,185 square feet of office space and no support space at a cost of approximately \$68,000 annually. LSDFA currently averages 290 square feet per FTE³⁴ at a cost of \$6,182 per FTE for office space. LSDFA uses this space primarily for administrative functions. This space hosts administrative subcommittee meetings and houses staff that consult with grant competition applicants and grant awardees, interact with representatives from industry, academia, government, media, and the public. By colocating with the Washington Biomedical and Biotechnology Association, LSDFA saves money by sharing administration costs. The two organizations manage the space with greater efficiency than as separate entities.

SIX-YEAR FACILITIES PLAN FOR LSDFA

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

The Plan for LSDFA projects no change in square feet and an increase in annual costs of approximately \$1,000 for office space between July 2012 and June 2019. The Plan projects no change in the square feet per FTE and an increase of \$91 per FTE. The cost increase is a result of anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



PLANNED ACTIONS FOR LSDFA

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

- Renew one leased office location.

³⁴ Through June 2012, LSDFA had 11 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

LIQUOR CONTROL BOARD

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

FACILITIES OVERVIEW

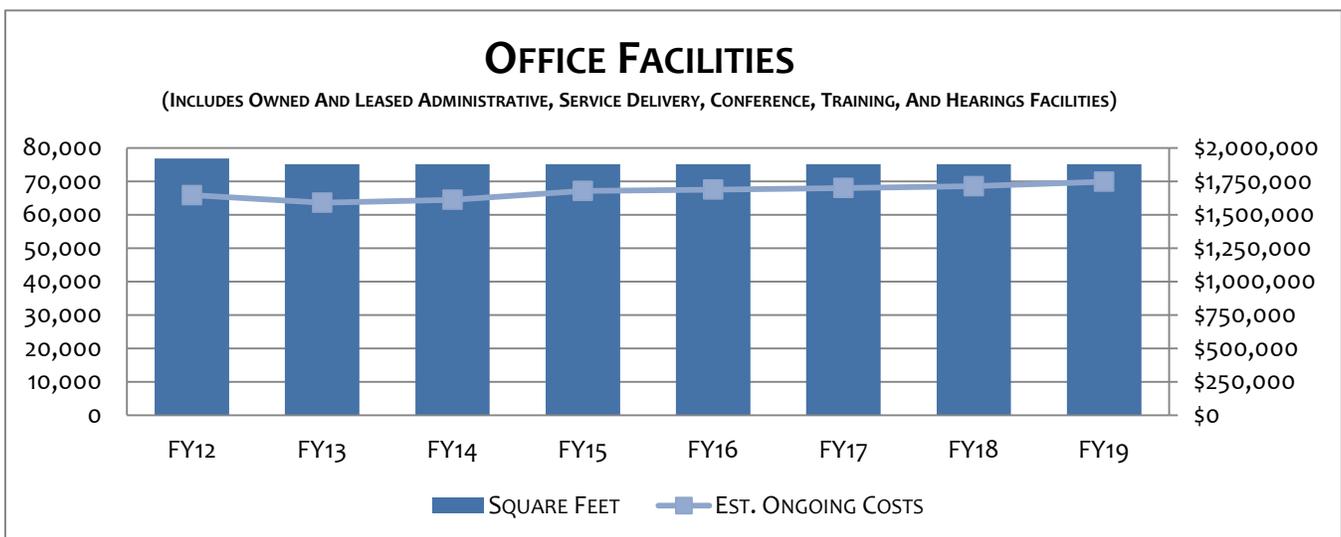
LCB has one headquarters facility in Olympia, nine field offices, and one warehouse statewide. As of June 30, 2012, LCB occupied 76,870 square feet of office space and 5,138 square feet of support space at a cost of approximately \$1,686,000 annually. LCB currently averages 337 square feet per FTE³⁵ at a cost of \$7,224 per FTE for office space. LCB uses this space primarily for administrative functions.

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

SIX-YEAR FACILITIES PLAN FOR LCB

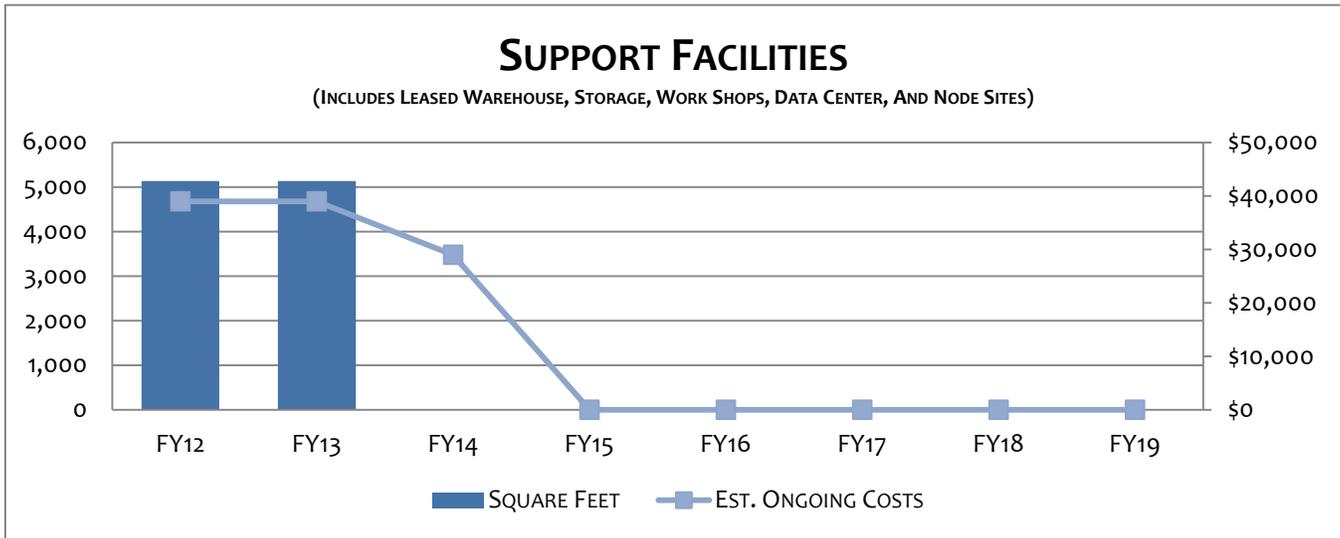
The 2013-19 Six-Year Facilities Plan for LCB supports the agency’s business needs in a space that is in suitable condition, potential growth in enforcement and licensing, and programmatic requirements. Initiative 502 will have an unknown impact upon LCB’s facility needs. LCB plans for the potential increased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

The Plan for LCB projects a decrease of 1,681 square feet and an increase in the annual costs of approximately \$101,000 for office space between July 2012 and June 2019. The Plan projects a decrease of seven square feet per FTE and an increase of \$443 per FTE. The square footage decrease is the result of relocating offices to smaller locations. The cost increase is a result of anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



³⁵ Through June 2012, LCB had 228 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

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



PROJECTS UNDERWAY FOR LCB

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

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

PLANNED ACTIONS FOR LCB

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

- Renew seven leased office locations.

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

PROJECTS - 2013-15 BIENNIUM

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

MILITARY DEPARTMENT

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

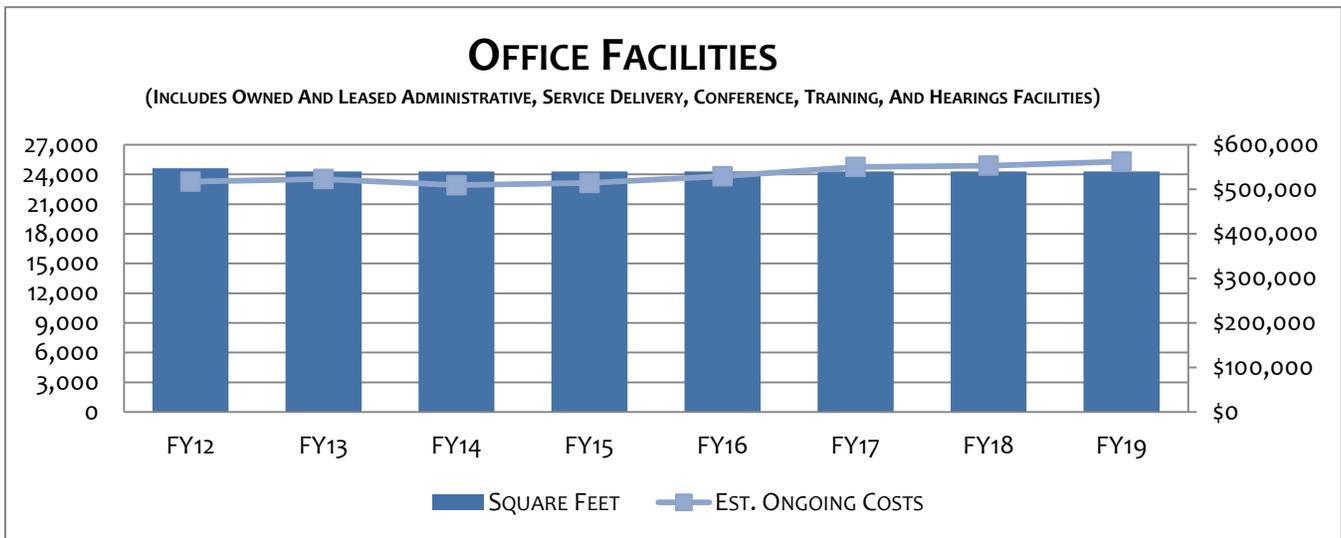
FACILITIES OVERVIEW

MIL currently leases nine recruitment centers throughout the state. As of June 30, 2012, MIL occupied 24,625 square feet of office space and no support space at a cost of approximately \$517,000 annually. MIL uses this space for recruitment centers. MIL currently has no state FTE³⁶ housed in the leased recruitment centers. MIL operates mostly out of facilities leased from the federal government and owned facilities on campus settings. These facilities are out of the scope of this Plan.

SIX-YEAR FACILITIES PLAN FOR MIL

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

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



³⁶ MIL had no state FTEs housed in the leased recruitment centers. The recruitment centers house federal civilian and military employees. Based on this information, no office space/FTE metrics are provided.

PROJECTS UNDERWAY FOR MIL

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

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

PLANNED ACTIONS FOR MIL

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

- Renew nine leased office locations

OFFICE OF ADMINISTRATIVE HEARINGS

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

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

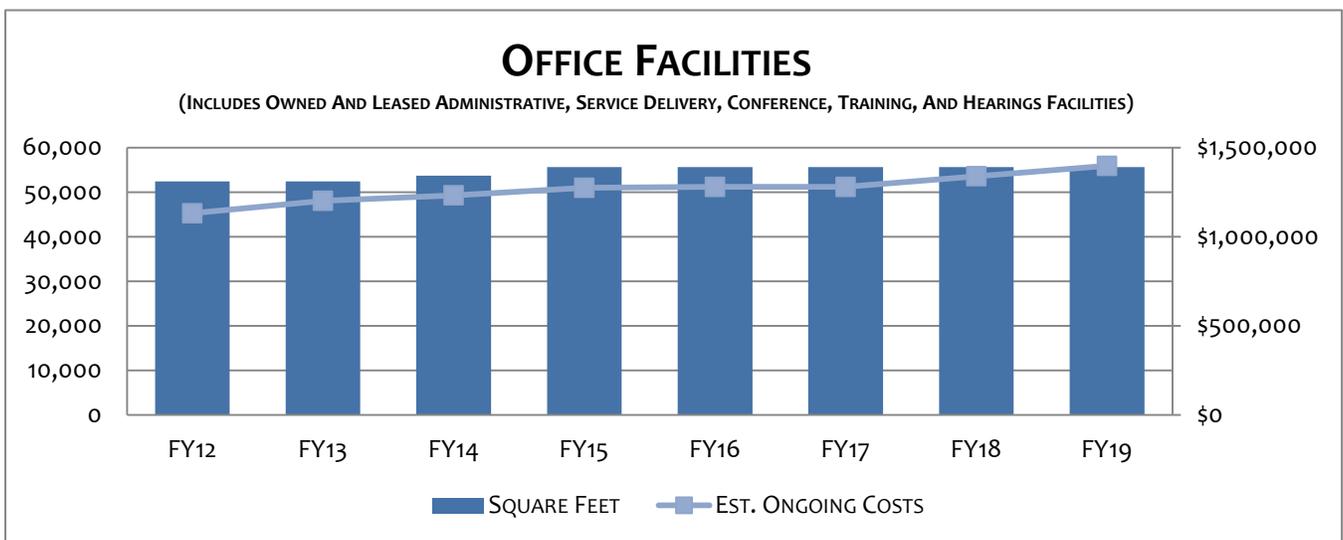
FACILITIES OVERVIEW

OAH has one headquarters facility in Olympia and four field offices statewide. As of June 30, 2012, OAH occupied 52,443 square feet of office space and no support space at a cost of approximately \$1,132,000 annually. OAH currently averages 309 square feet per FTE³⁷ at a cost of \$6,675 per FTE for office space. OAH uses this space for administrative and legal functions.

SIX-YEAR FACILITIES PLAN FOR OAH

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

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



³⁷ Through June 2012, OAH had 169.6 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

PLANNED ACTIONS FOR OAH

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

- Renew two leased office location.

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

PROJECTS - 2013-15 BIENNIUM

Location: Seattle

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

Effective Date: July 1, 2013 (FY14)

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

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

One-Time Costs: \$7,000

***Location:** Vancouver

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

Effective Date: July 1, 2013 (FY14)

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

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

One-Time Costs: \$85,000

Location: Spokane

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

Effective Date: November 1, 2013 (FY14)

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

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

One-Time Costs: \$286,000

OFFICE OF FINANCIAL MANAGEMENT

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

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

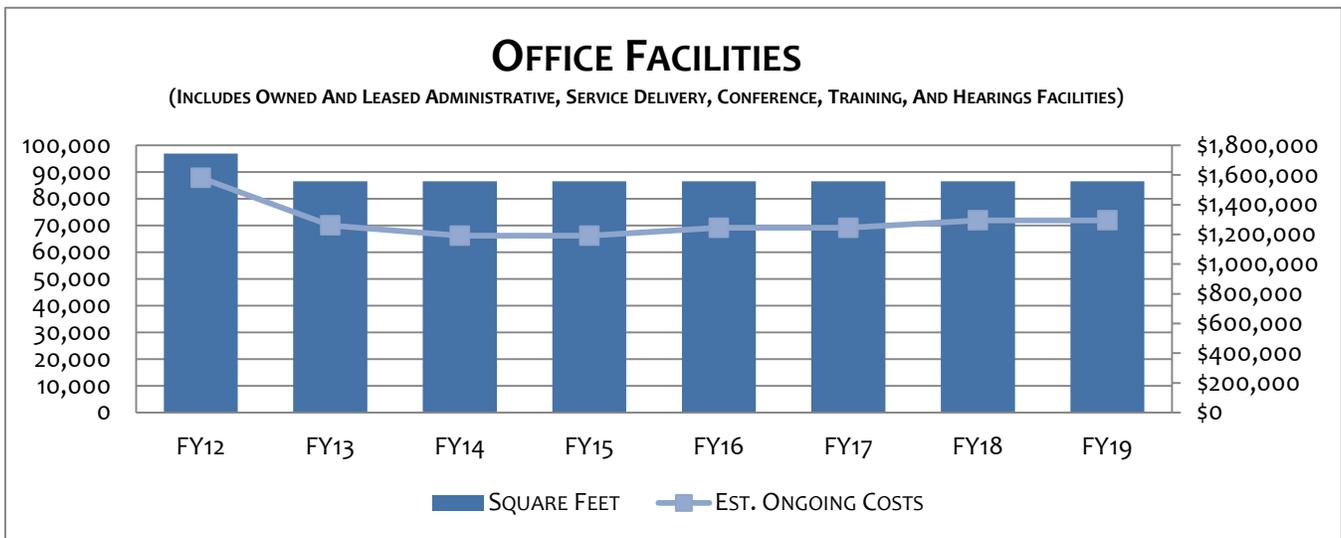
FACILITIES OVERVIEW

OFM has three headquarters office facilities in Thurston County. As of June 30, 2012, OFM occupied 96,954 square feet of office space and 776 square feet of support space at a cost of approximately \$1,587,000 annually. OFM currently averages 422 square feet per FTE³⁸ at a cost per FTE of \$6,874 for office space. OFM uses this space for administrative functions. OFM has space in the General Administration building. At this time, there is no long-term plan for the General Administration building.

SIX-YEAR FACILITIES PLAN FOR OFM

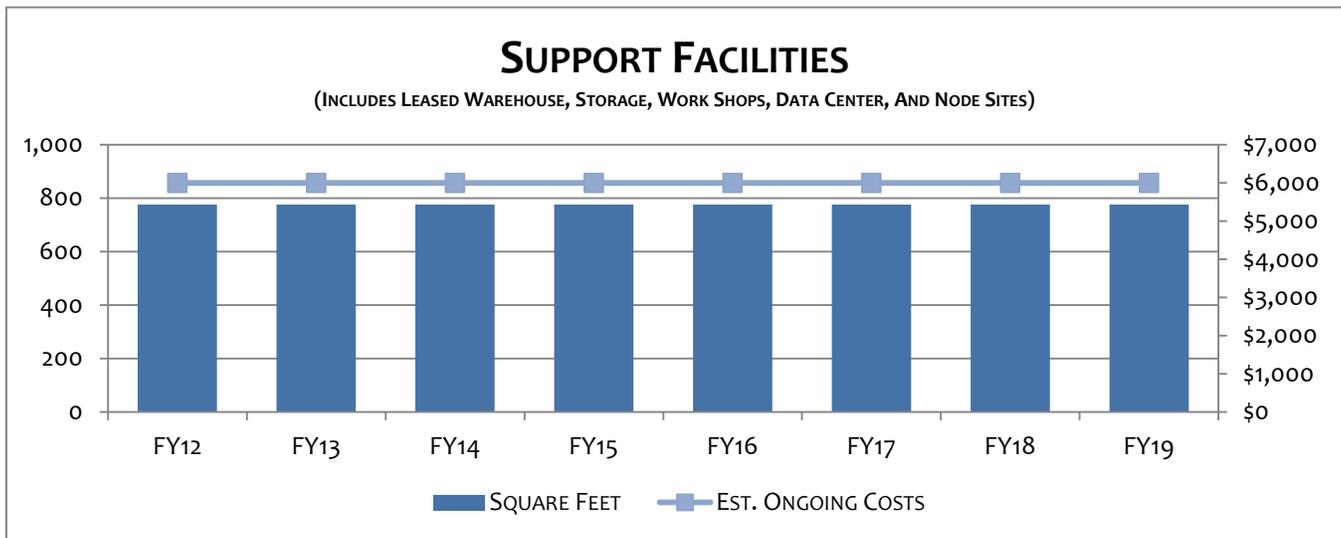
The *2013-19 Six-Year Facilities Plan* for OFM supports the agency’s continued operation in more efficient locations and in a cost efficient manner while supporting the use of state owned space.

The Plan for OFM projects a decrease of 10,428 square feet and a decrease in the annual costs of approximately \$286,000 for office space between July 2012 and June 2019. The Plan projects decrease of 46 square feet per FTE at a cost of \$1,244 per FTE. The decrease in square footage is a result of eliminating excess space and increasing space efficiency agency wide. The cost decrease is partially offset by anticipated inflation in building operation rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



³⁸ Through June 2012, OFM had 230 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

The Plan projects no change in square footage and lease costs for support space between July 2012 and June 2019. The chart below summarizes the expected square feet and costs by fiscal year for support locations.



PROJECTS UNDERWAY FOR OFM

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

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

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

PLANNED ACTIONS FOR OFM

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

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

OFFICE OF MINORITY AND WOMEN'S BUSINESS ENTERPRISES

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

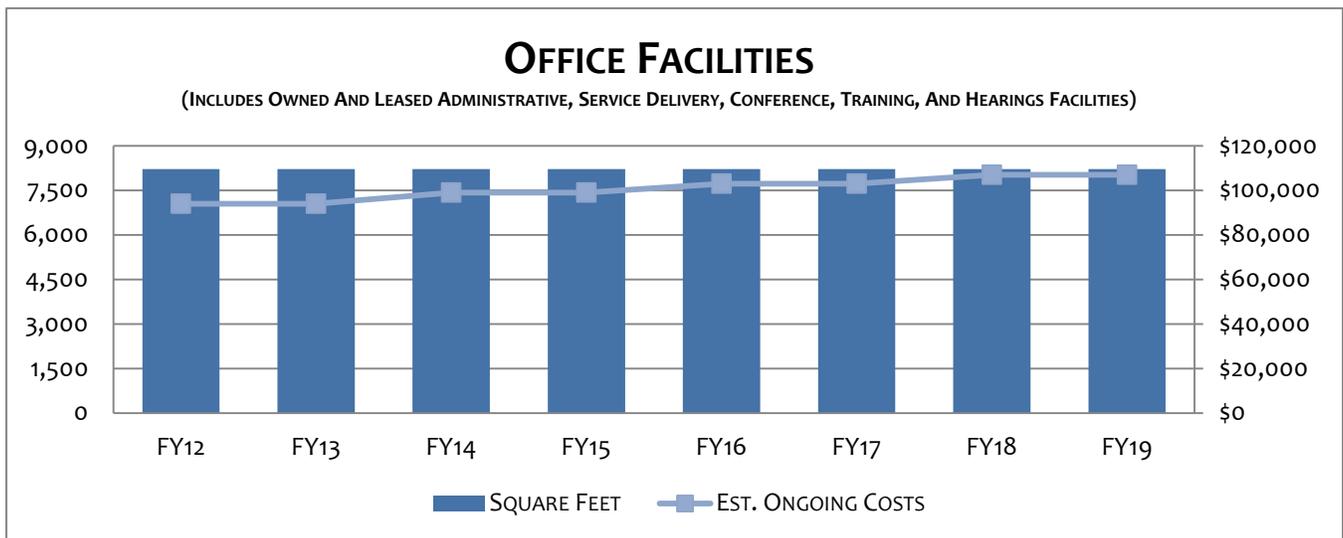
FACILITIES OVERVIEW

OMWBE has one headquarters location in Olympia. As of June 30, 2012, OMWBE occupied 8,213 square feet of office space and no support space at a cost of approximately \$94,000 annually. OMWBE currently averages 513 square feet per FTE³⁹ at a cost of \$5,875 per FTE for office space. OMWBE uses this space primarily for administrative functions. This space is located in the General Administration building. At this time, there is no long-term plan for the General Administration building.

SIX-YEAR FACILITIES PLAN FOR OMWBE

The Plan for OMWBE supports the agency's continued operation at the current location in a cost efficient manner that, while not efficient in space use, supports the use of state owned space.

The Plan for OMWBE projects no change in square feet and an increase in the annual costs of approximately \$13,000 for office space between July 2012 and June 2019. The Plan projects no change in the square feet per FTE and an increase of \$813 per FTE. The cost increase is a result of anticipated inflation in operation rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



PLANNED ACTION FOR OMWBE

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

³⁹ Through June 2012, OMWBE had 16 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

OFFICE OF THE ATTORNEY GENERAL

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

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

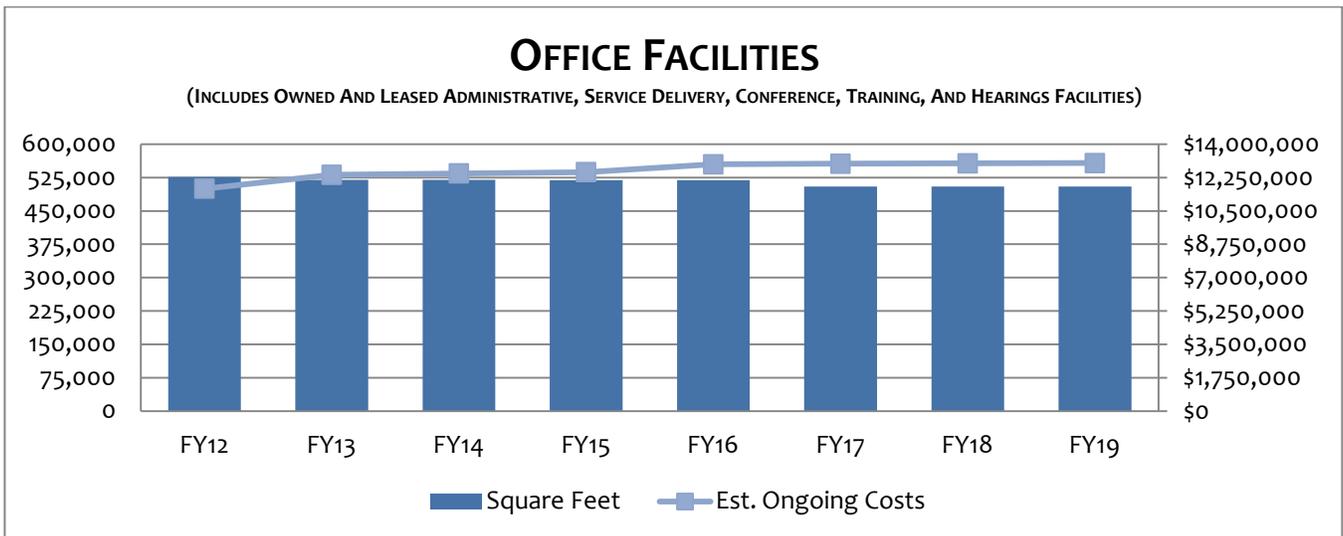
FACILITIES OVERVIEW

ATG has four office facilities in Olympia, 13 field offices statewide, and one support space. As of June 30, 2012, ATG occupied 526,355 square feet of office space at a cost of approximately \$11,670,000 annually. ATG has 17,142 square feet of support space at a cost of approximately \$185,000 annually. ATG currently averages 472 square feet per FTE⁴⁰ at a cost of \$10,466 per FTE for office space. ATG uses this space for administrative and legal functions. Most ATG locations have deposition or interview space, library space, secure storage space, and private offices for confidentiality. ATG is currently subleasing space to Caseload Forecast Council in Olympia.

SIX-YEAR FACILITIES PLAN FOR ATG

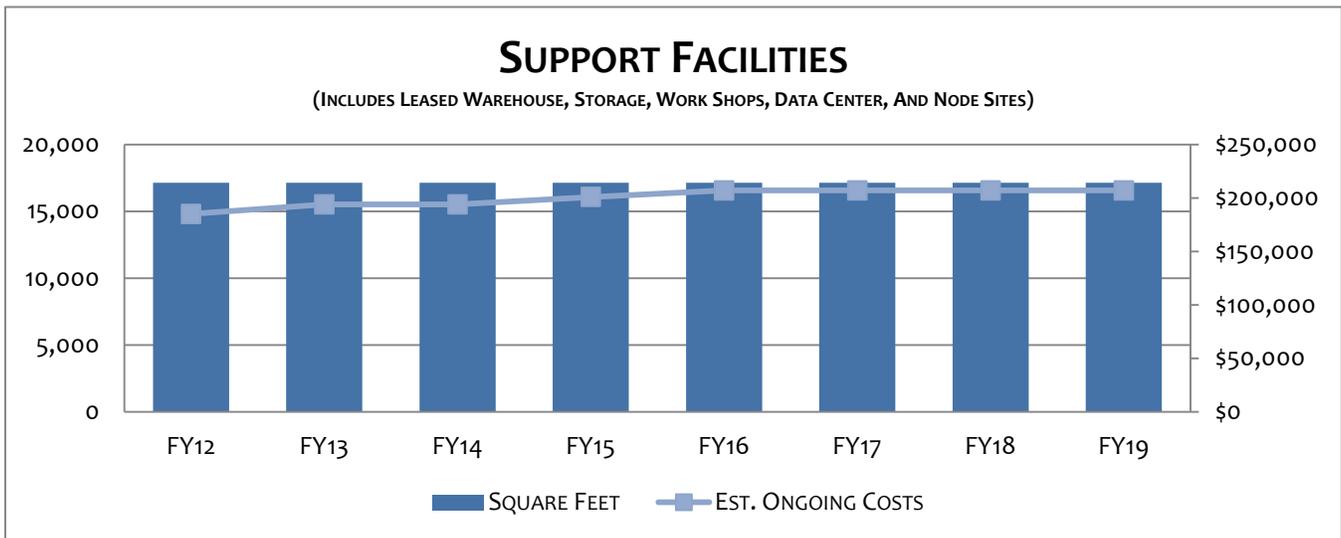
The 2013-19 Six-Year Facilities Plan for ATG supports the agency’s business needs while improving space efficiency and controlling costs.

The Plan for ATG projects a decrease of 21,345 square feet and an increase in the annual costs of approximately \$1,338,000 for office space between July 2012 and June 2019. The Plan projects a decrease of 19 square feet per FTE and an increase of \$1,200 per FTE. The decrease requires ATG to expand its policies and strategies supporting space utilization and standards. The employees currently located in Capitol Court will be relocated to other ATG facilities in an effort to reduce square footage and costs. This project also results in a decrease in the average square feet and cost per FTE. There is no existing vacant space; rather space will be created for this relocation through optimizing utilization of existing space. The cost increase is a result of anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



⁴⁰ Through June 2012, ATG had 1,115 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

The Plan projects no change in square footage and an increase of approximately \$22,000 annually in support space between July 2012 and June 2019. The chart below summarizes the expected square feet and costs by fiscal year for support locations.



PROJECTS UNDERWAY FOR OFM

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

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

PLANNED ACTIONS FOR ATG

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

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

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

OFFICE OF THE GOVERNOR

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

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

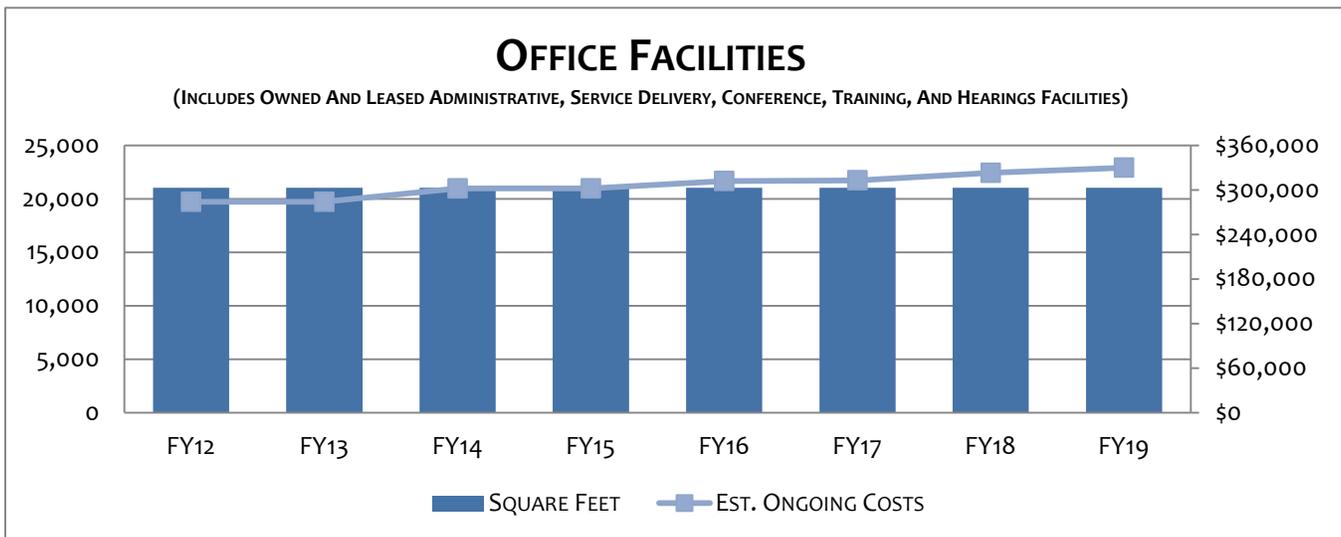
FACILITIES OVERVIEW

GOV has one headquarters facility in Olympia and two field offices in King County. As of June 30, 2012, GOV occupied 21,031 square feet of office space and no support space at a cost of approximately \$284,000 annually. GOV currently averages 478 square feet per FTE⁴¹ at a cost of \$6,455 per FTE for office space. GOV uses this space for administrative functions.

SIX-YEAR FACILITIES PLAN FOR GOV

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

The Plan for GOV projects no change in square feet and an increase in the annual costs of approximately \$46,000 for office space between July 2012 and June 2019. The Plan projects no change in the square feet per FTE and an increase of \$1,045 per FTE. The cost increase is a result of anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



⁴¹ Through June 2012, GOV had 44 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

PLANNED ACTIONS FOR GOV

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

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

OFFICE OF THE INSURANCE COMMISSIONER

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

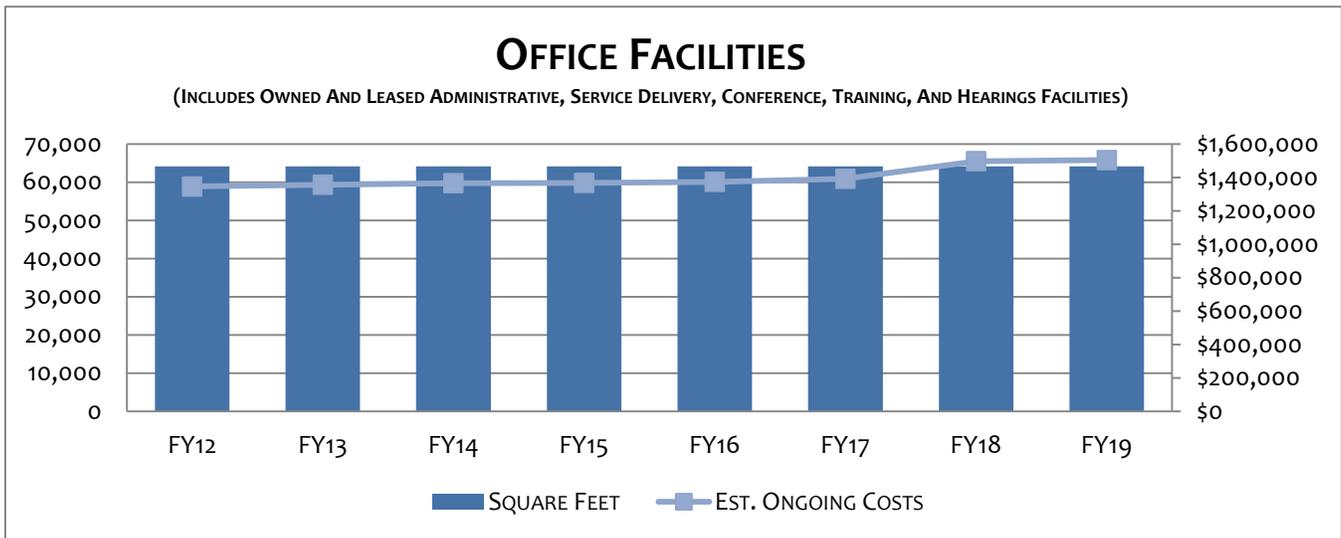
FACILITIES OVERVIEW

INS has two headquarters facilities and one satellite office in Thurston County along with an office in Seattle. As of June 30, 2012, INS occupied 64,191 square feet of office space and 3,459 square feet of support space at a cost of approximately \$1,371,000 annually. INS currently averages 303 square feet per FTE⁴² at a cost of \$6,349 per FTE for office space. INS uses this space primarily for administrative functions.

SIX-YEAR FACILITIES PLAN FOR INS

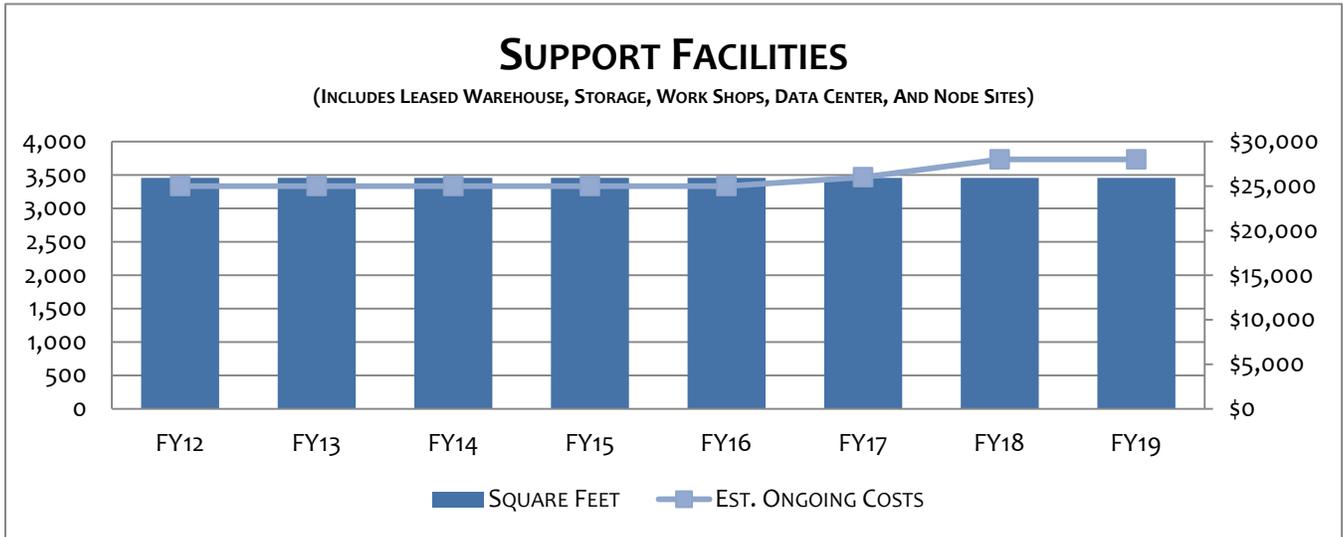
The *2013-19 Six-Year Facilities Plan* for INS supports the agency’s continued operation at the current locations.

The Plan for INS projects no change in square feet and an increase in the annual costs of approximately \$158,000 for office space between July 2012 and June 2019. The Plan projects no change in square feet per FTE and an increase of \$745 per FTE. The cost increase is a result of anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



⁴² Through June 2012, INS had 212 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

The Plan projects no change in square footage and an increase in annual costs of approximately \$3,000 in support space between July 2012 and June 2019. The chart below summarizes the expected square feet and costs by fiscal year for support locations.



PLANNED ACTIONS FOR INS

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

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

OFFICE OF THE LIEUTENANT GOVERNOR

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

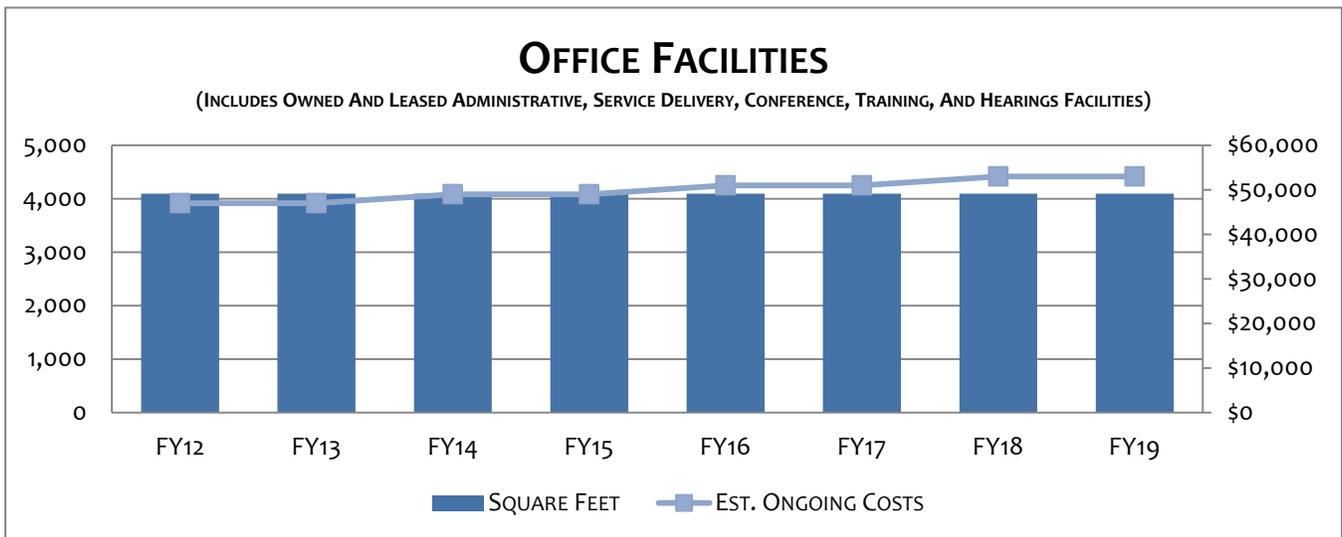
FACILITIES OVERVIEW

LTG has one headquarters location in Olympia in the legislative building. As of June 30, 2012, LTG occupied 4,096 square feet of office space and no support space at a cost of approximately \$47,000 annually. LTG currently averages 683 square feet per FTE⁴³ at a cost of \$7,833 per FTE for office space. LTG uses this space for administrative functions.

SIX-YEAR FACILITIES PLAN FOR LTG

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

The Plan for LTG projects no change in square feet and an increase in annual costs of approximately \$6,000 for office space between July 2012 and June 2019. The Plan projects no change in the square feet per FTE and an increase of \$1,000 per FTE. The cost increase is a result of anticipated inflation in building operation rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



PLANNED ACTION FOR LTG

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

⁴³ Through June 2012, LTG had six FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

OFFICE OF THE SECRETARY OF STATE

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

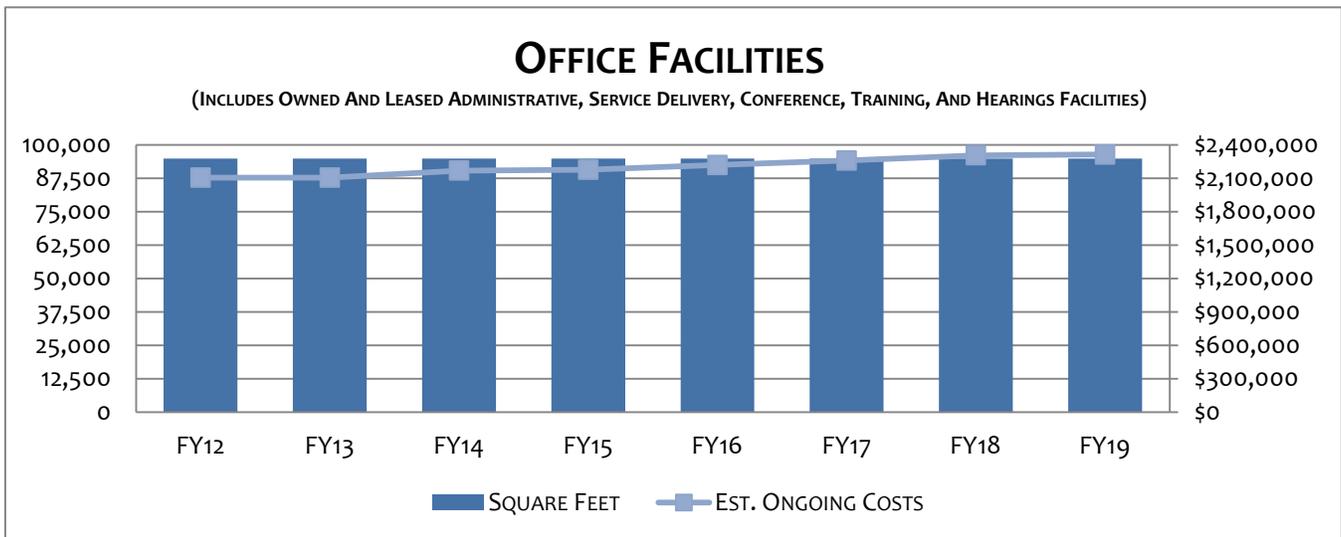
FACILITIES OVERVIEW

SEC has five locations in Thurston County. As of June 30, 2012, within the scope of the Plan, SEC occupied 94,911 square feet of office space and 20,956 square feet of support space at a cost of approximately \$2,227,000 annually. SEC currently averages 362 square feet per FTE⁴⁴ at a cost of \$8,038 per FTE for office space. SEC uses this space for administrative, archiving and records management, and service delivery functions. SEC owns space for archives around the state on college campuses, however, these facilities are out of scope for the Plan.

SIX-YEAR FACILITIES PLAN FOR SEC

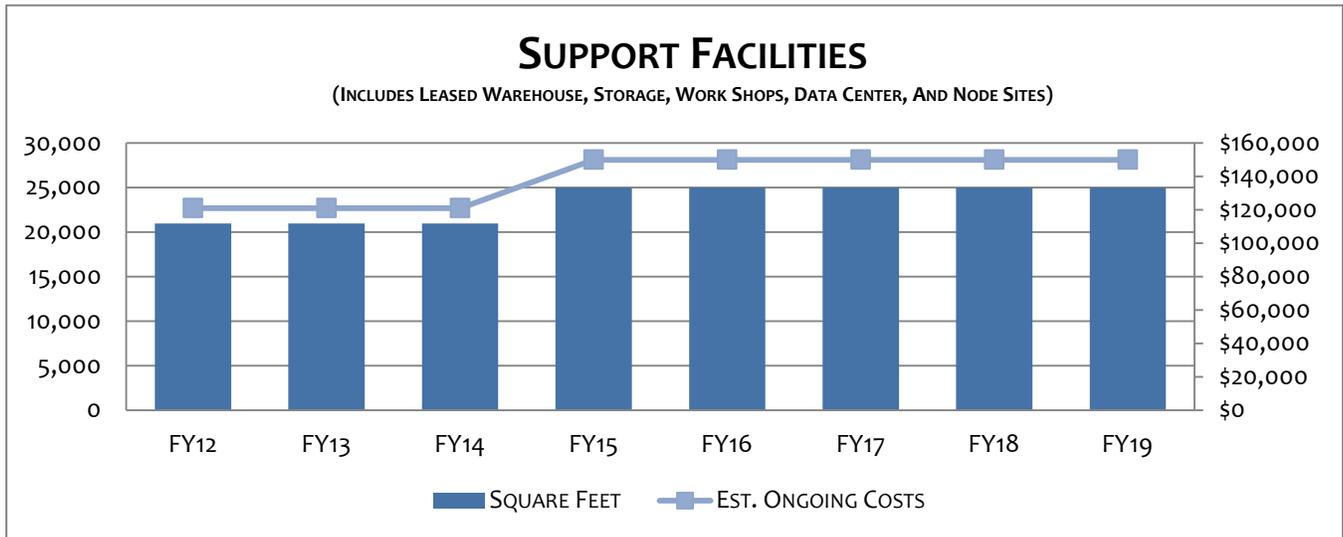
The 2013-19 Six-Year Facilities Plan for SEC supports the agency’s business needs in several current locations. In addition, the Plan provides growth space for state records. While the Plan recognizes that SEC could be more efficient in space use, SEC is occupying state owned space with debt service.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

The Plan for SEC projects no change in square feet and an increase in the annual costs of approximately \$207,000 for office space between July 2012 and June 2019. The Plan projects no change in the office square feet per FTE and an increase of \$790 per FTE. The cost increase is a result of anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



⁴⁴ Through June 2012, SEC had 262 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

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



PLANNED ACTIONS FOR SEC

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

- No action on two owned office location. The agency will continue its tenant agreement with Department of Enterprise Services for this location.
- Renew three leased office locations.

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

PROJECTS - 2013-15 BIENNIUM

Location: Olympia

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

Effective Date: July 1, 2014 (FY15)

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

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

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

OFFICE OF THE STATE AUDITOR

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

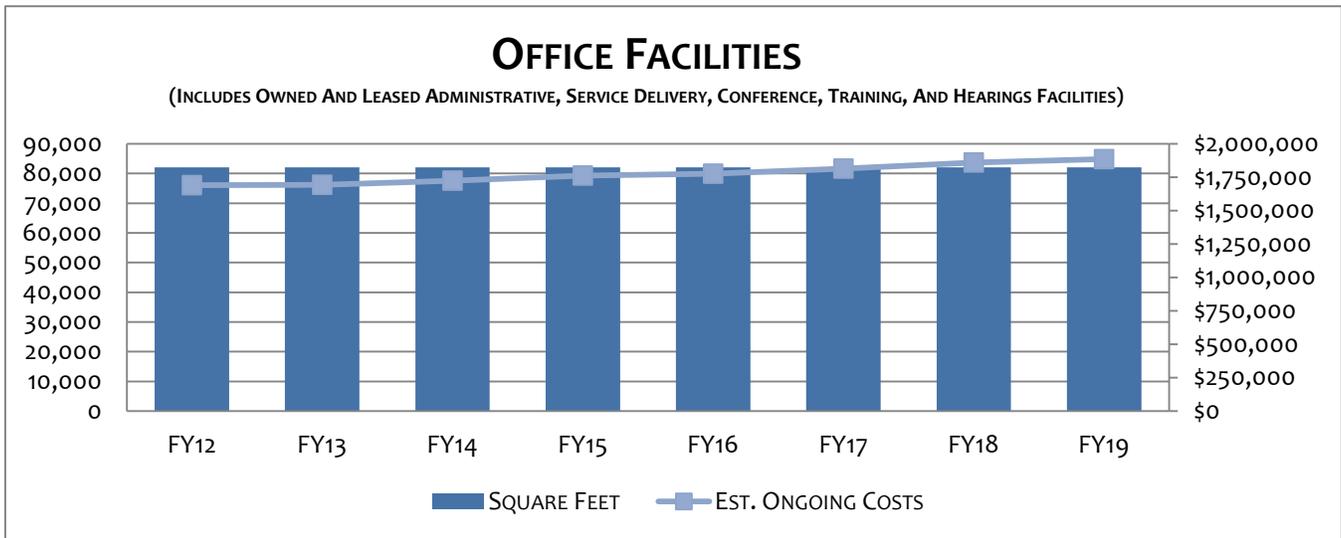
FACILITIES OVERVIEW

SAO has three headquarters facilities in Thurston County, 12 field offices statewide, and one warehouse. As of June 30, 2012, SAO occupied 82,095 square feet of office space and 2,208 square feet of support space at a cost of approximately \$1,700,000 annually. SAO currently averages 244 square feet per FTE⁴⁵ at a cost of \$5,015 per FTE for office space. SAO uses this space for administrative functions. SAO routinely assesses office locations and the amount of space leased to ensure offices are in the best location while only paying for the space necessary.

SIX-YEAR FACILITIES PLAN FOR SAO

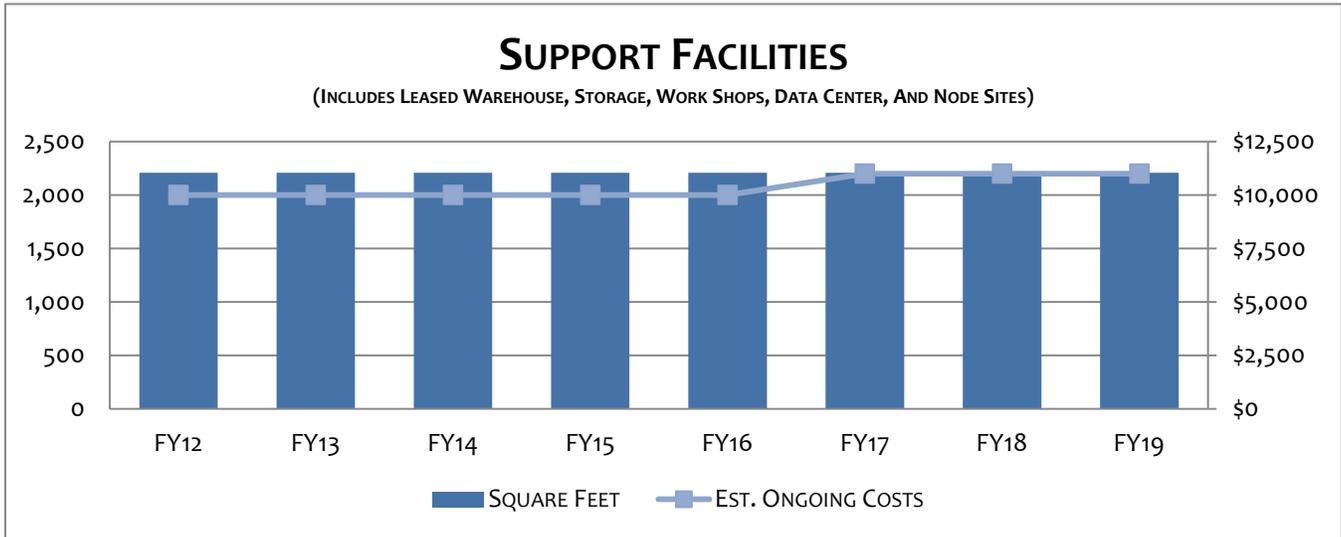
The 2013-19 *Six-Year Facilities Plan* for SAO supports the agency’s continued operation at the current locations in space that is in suitable condition, with efficient use of square footage and cost, and supporting the use of state owned facilities.

The Plan for SAO projects no change in square feet and an increase in the annual costs of approximately \$195,000 for office space between July 2012 and June 2019. The Plan projects no change in the square feet per FTE and an increase of \$578 per FTE. The cost increase is a result of anticipated inflation in lease and building operating rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



⁴⁵ Through June 2012, SAO had 337 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

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



PLANNED ACTIONS FOR SAO

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

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

OFFICE OF THE STATE TREASURER

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

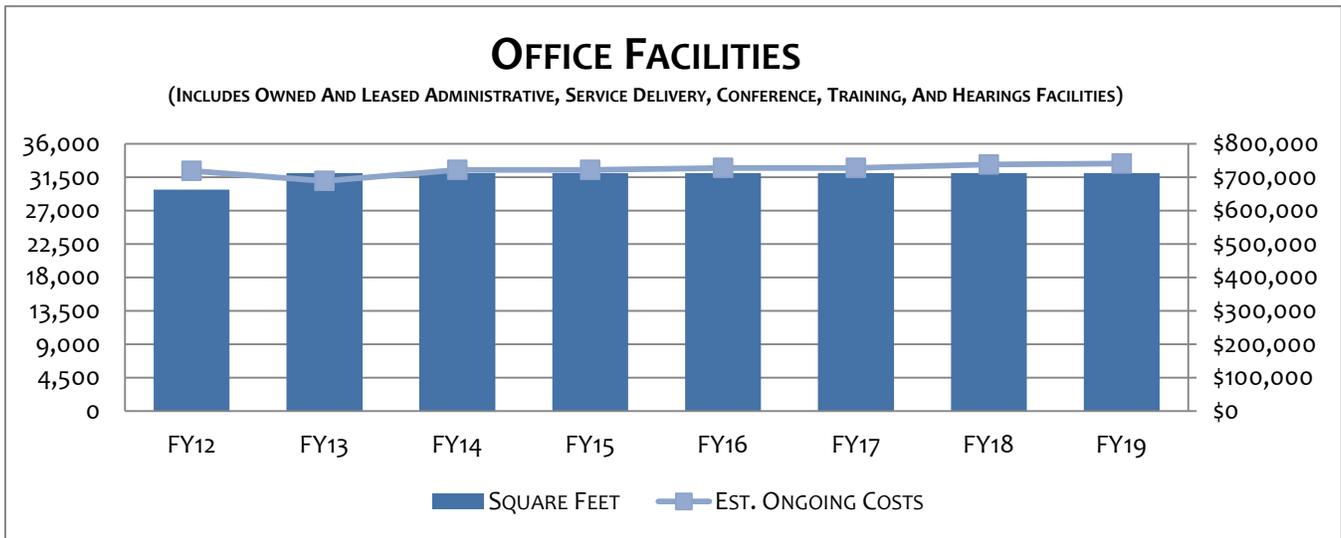
FACILITIES OVERVIEW

OST leases space in two state owned capital campus facilities in Olympia and one office in Seattle. As of June 30, 2012, OST occupied 29,829 square feet of office space and no support space at a cost of approximately \$719,000 annually. OST averages 473 square feet per FTE⁴⁶ and has a cost of \$11,413 per FTE. OST uses this space primarily for administrative functions.

SIX-YEAR FACILITIES PLAN FOR OST

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

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



PROJECTS UNDERWAY FOR OST

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

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

⁴⁶ Through June 2012, OST had 63 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

PLANNED ACTION FOR OST

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

PUBLIC DISCLOSURE COMMISSION

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

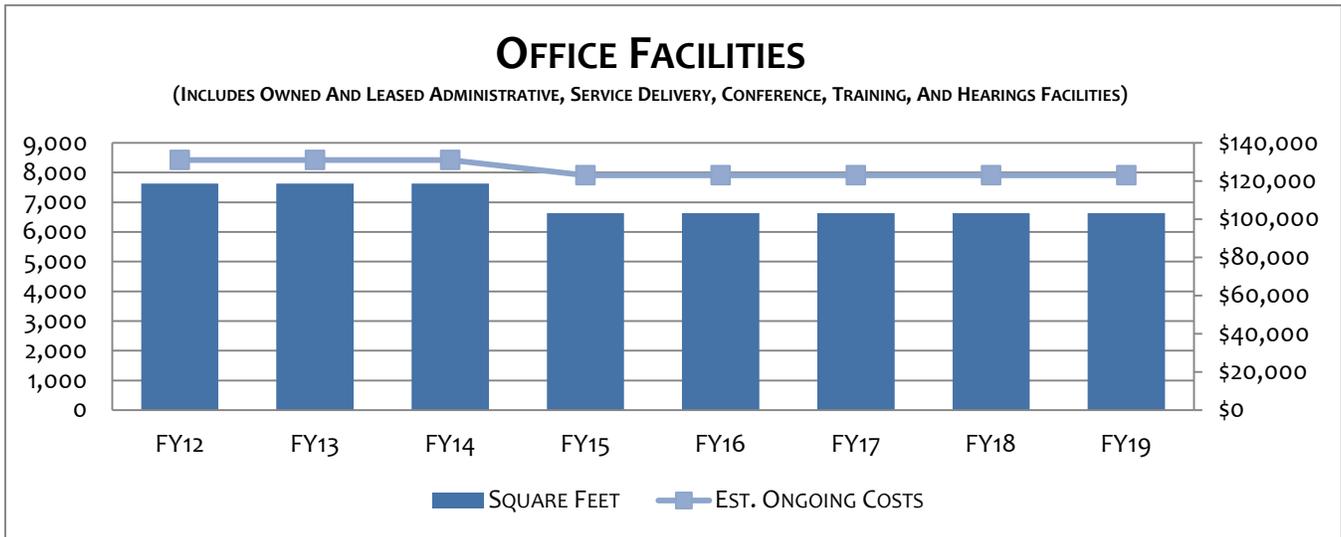
FACILITIES OVERVIEW

PDC has one headquarters facility in Olympia. As of June 30, 2012, PDC occupied 7,632 square feet of office space and no support space at a cost of approximately \$131,000 annually. The PDC currently averages 382 square feet per FTE⁴⁷ at a cost of \$6,550 per FTE for office space. PDC space includes a public hearing room for Commission meetings, a public lobby with computer access to campaign finance disclosure reports, and a computer training laboratory for conducting classes with the public on using PDC online applications.

SIX-YEAR FACILITIES PLAN FOR PDC

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

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



⁴⁷ Through June 2012, PDC had 20 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

PLANNED ACTION FOR PDC

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

PROJECTS - 2013-15 BIENNIUM

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

PUBLIC EMPLOYMENT RELATIONS COMMISSION

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

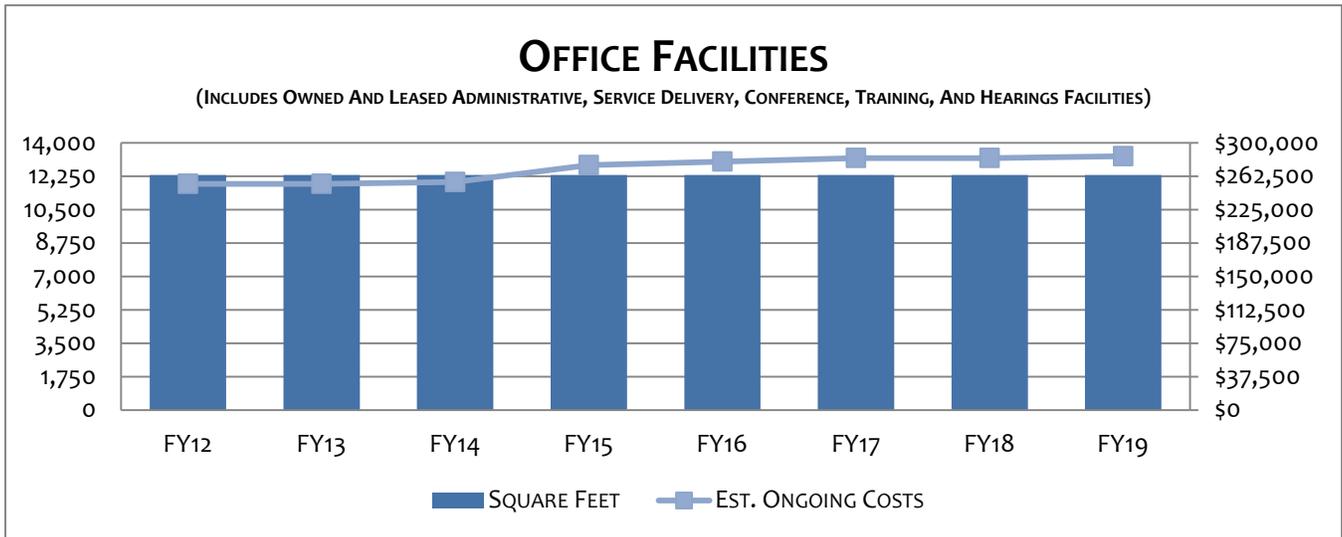
FACILITIES OVERVIEW

PERC has one headquarters facility in Olympia and one field office in Kirkland. As of June 30, 2012, PERC occupied 12,323 square feet of office space and no support space at a cost of approximately \$254,000 annually. PERC currently averages 425 square feet per FTE⁴⁸ at a cost of \$8,759 per FTE for office space. PERC uses this space primarily for administrative functions.

SIX-YEAR FACILITIES PLAN FOR PERC

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

The Plan for PERC projects no change in square feet and an increase in annual costs of approximately \$31,000 for office space between July 2012 and June 2019. The Plan projects no change in the square feet per FTE and an increase of \$1,069 per FTE. The cost increase is a result of anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



PLANNED ACTIONS FOR PERC

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

- Renew two leased office locations.

⁴⁸ Through June 2012, PERC had 29 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

STATE BOARD OF ACCOUNTANCY

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

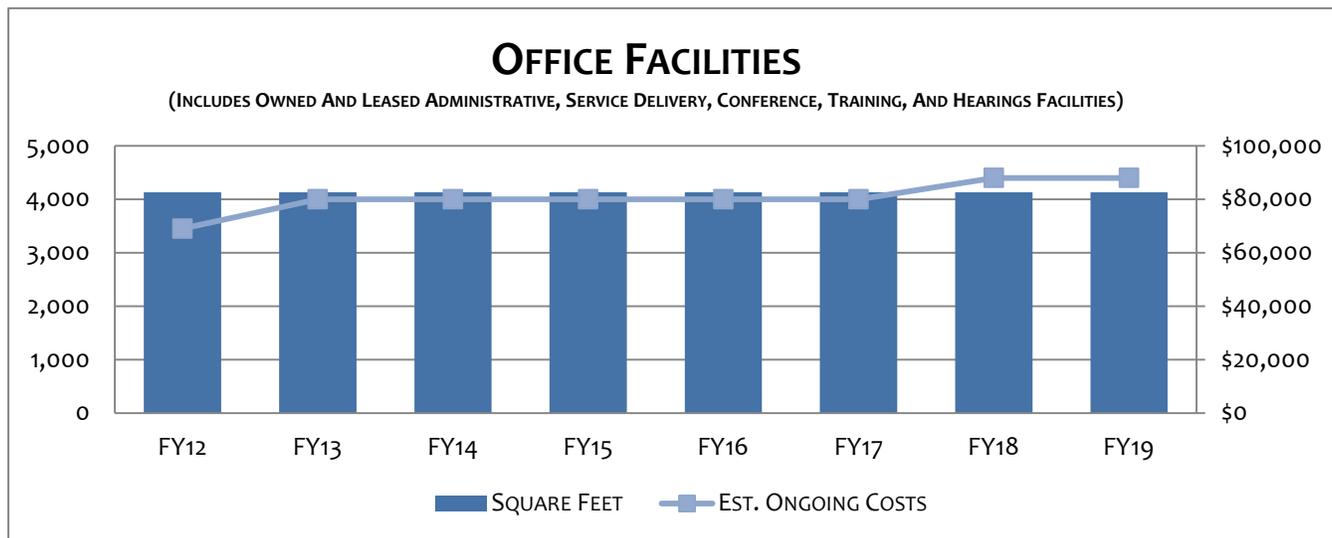
FACILITIES OVERVIEW

ACB has one headquarters facility in Olympia. As of June 30, 2012, ACB occupied 4,129 square feet of office space and no support space at a cost of approximately \$69,000 annually. ACB currently averages 413 square feet per FTE⁴⁹ and has a cost of \$6,900 per FTE for office space. ACB uses this space primarily for administrative functions.

SIX-YEAR FACILITIES PLAN FOR ACB

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

The Plan for ACB projects no change in square feet and an increase in annual costs of approximately \$19,000 for office space between July 2012 and June 2019. The Plan projects no change in the square feet per FTE and an increase of \$1,900 per FTE. The cost increase is a result of anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



PLANNED ACTION FOR ACB

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

- Renew one leased office location.

⁴⁹ Through June 2012, ACB had 10 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

STATE INVESTMENT BOARD

The State Investment Board (SIB) manages approximately \$84.9 billion in investments for retirement, industrial insurance, 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. The SIB also manages the Deferred Compensation Plan, Developmental Disabilities Endowment Trust, and Guaranteed Education Tuition program.

FACILITIES OVERVIEW

The SIB has one headquarters office facility in Olympia, one telecommuting temporary office space in Seattle that is leased until the lesser can find a permanent tenant, and an emergency backup location at Satsop. As of June 30, 2012, the SIB occupied 32,414 square feet of office space and no support space at a cost of approximately \$742,000 annually. SIB currently averages 389 square feet per FTE⁵⁰ and has a cost of \$8,897 per FTE for office space.

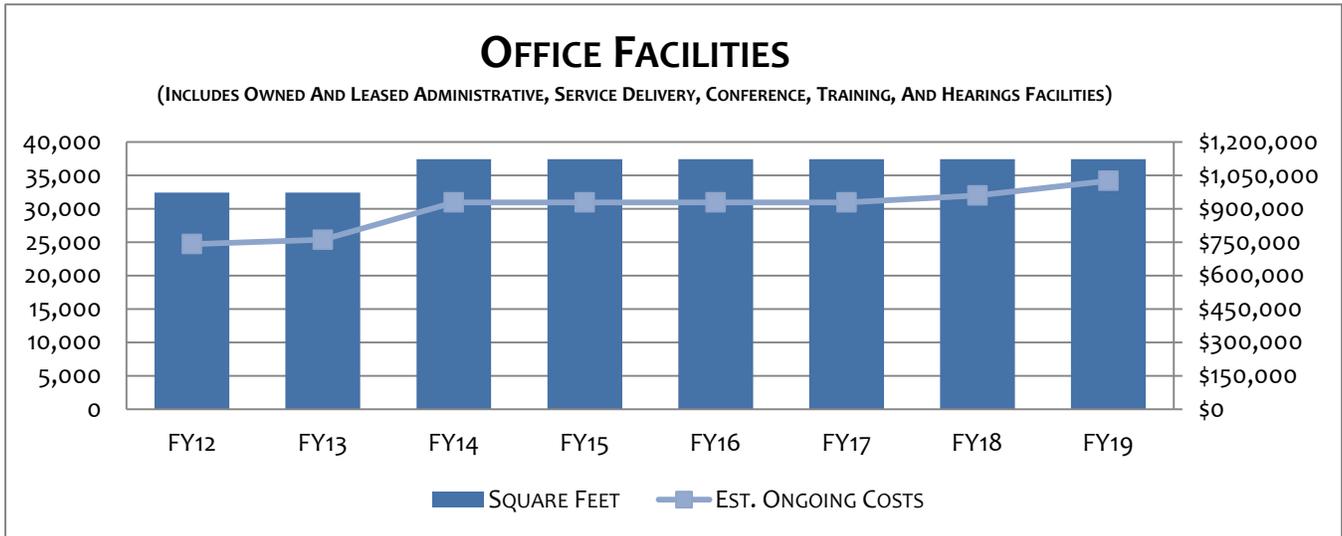
Due to the business needs of SIB, adequate meeting space is essential. The total square footage includes one large meeting room for board and committee meetings, nine meeting rooms, and six team rooms. SIB uses this space primarily for administrative functions. Additionally, the SIB provides work space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

SIX-YEAR FACILITIES PLAN FOR SIB

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

The Plan for SIB projects an increase of 5,000 square feet and an increase in annual costs of approximately \$284,000 for office space between July 2012 and June 2019. If the FTE remains unchanged, the Plan projects an increase of 60 square feet per FTE and an increase of \$3,405 per FTE. The cost increase is a result of added square footage and anticipated inflation in lease rates. If staffing increases by 23 FTEs per SIB projection, then SIB projects a decrease of 37 square feet per FTE and an increase of \$746 per FTE. The chart below summarizes the expected square feet and costs by fiscal year for office locations.

⁵⁰ Through June 2012, SIB had 83.4 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. SIB projects they will gain an additional 23 FTEs over the course of the Six-Year Plan. This information was used to calculate the existing and projected office space/FTE data.



PLANNED ACTIONS FOR SIB

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

- Renew two leased office locations.

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

PROJECTS - 2013-15 BIENNIUM

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

STATE LOTTERY COMMISSION

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

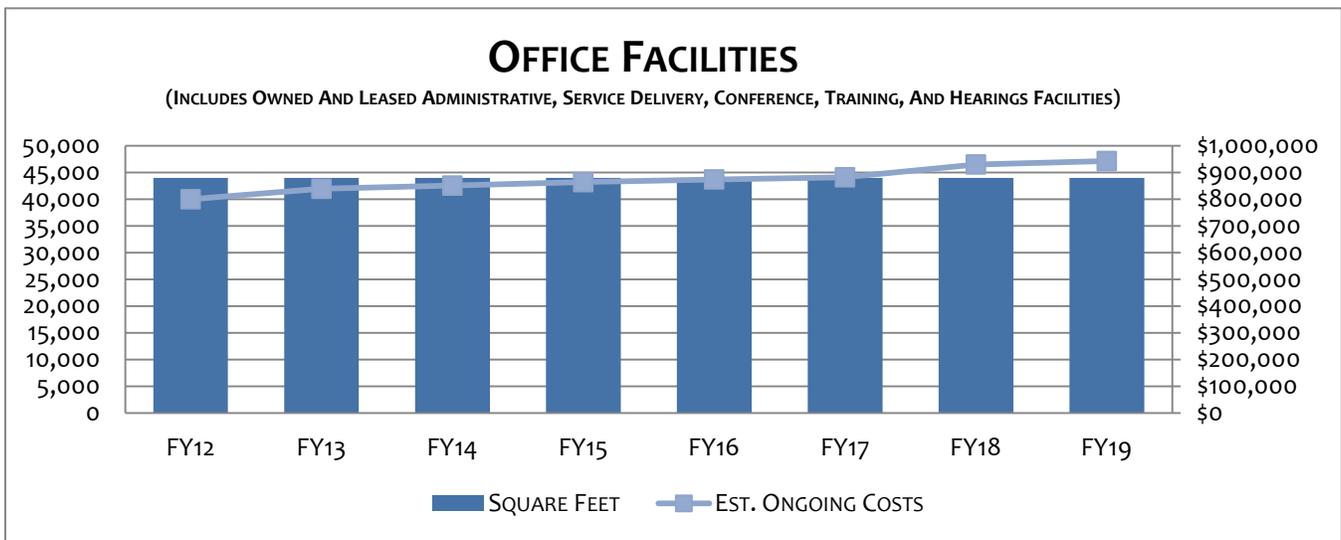
FACILITIES OVERVIEW

LOT has one headquarters facility in Olympia, one warehouse in Lacey, and five regional offices that provide a base of operations for district sales representatives, warehouse, point of sale materials, and a facility for public redemption of winning tickets. As of June 30, 2012, LOT occupied 43,971 square feet of office space and 13,745 square feet of support space at a cost of approximately \$894,000 annually. LOT currently averages 331 square feet per FTE⁵¹ at a cost of \$6,015 per FTE for office space. LOT uses this space for administrative, service delivery, and support functions. Geography and population determine the locations of regional offices, which change little over time.

SIX-YEAR FACILITIES PLAN FOR LOT

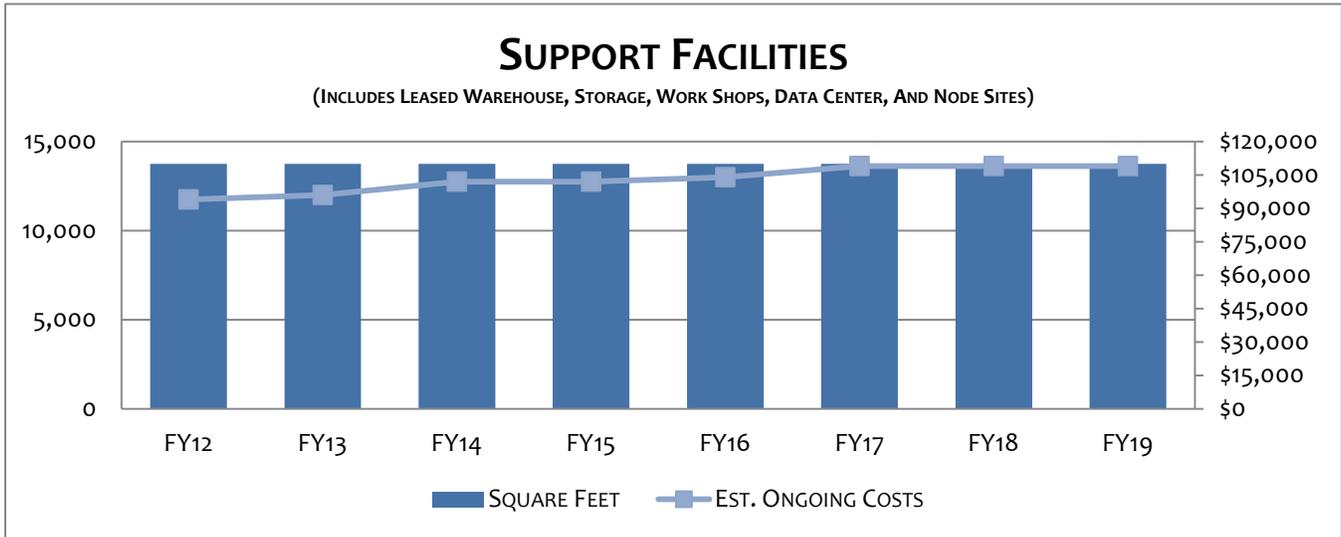
The 2013-19 *Six-Year Facilities Plan* for LOT supports the agency’s continued operation in the current locations.

The Plan for LOT projects no change in square feet and an increase in annual costs of approximately \$143,000 for office space between July 2012 and June 2019. The Plan projects no change in the square feet per FTE and an increase of \$1,075 per FTE. The cost increase is a result of anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



⁵¹ Through June 2012, LOT had 133 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

LOT projects no change in square feet and an increase in annual costs of approximately \$15,000 for support space between July 2012 and June 2019. The cost increase is a result of anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for support locations.



PLANNED ACTIONS FOR LOT

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

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

UTILITIES AND TRANSPORTATION COMMISSION

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

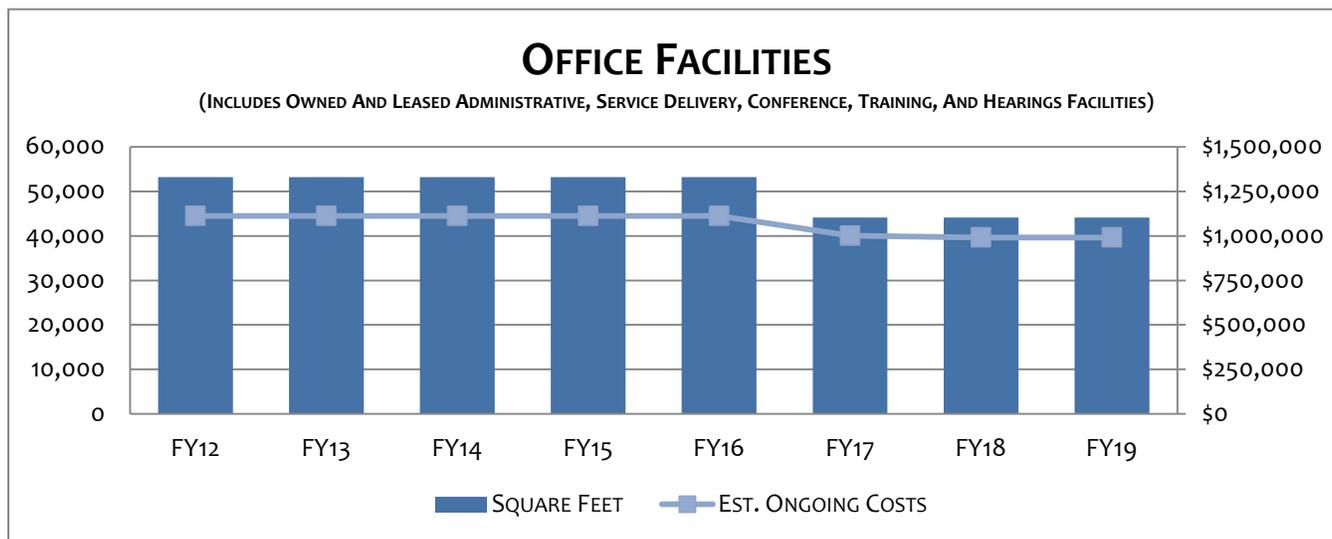
FACILITIES OVERVIEW

UTC has one headquarters and one office facility in Olympia. As of June 30, 2012, UTC occupied 53,234 square feet of office space and no support space at a cost of approximately \$1,112,000 annually. UTC currently averages 380 square feet per FTE⁵² at a cost of \$7,943 per FTE for office space. UTC uses this space for administrative and hearings functions.

SIX-YEAR FACILITIES PLAN FOR UTC

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

The Plan for UTC projects a decrease of 9,084 square feet and annual costs of approximately \$121,000 for office space between July 2012 and June 2019. The Plan projects a decrease of 65 square feet per FTE and a decrease of \$864 per FTE. The decrease in square footage and cost are results of relocation. Some of this decrease is offset by anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



⁵² Through June 2012, UTC had 140 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

PLANNED ACTION FOR UTC

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

PROJECTS - 2015-17 BIENNIUM

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

WASHINGTON CITIZENS' COMMISSION ON SALARIES FOR ELECTED OFFICIALS

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

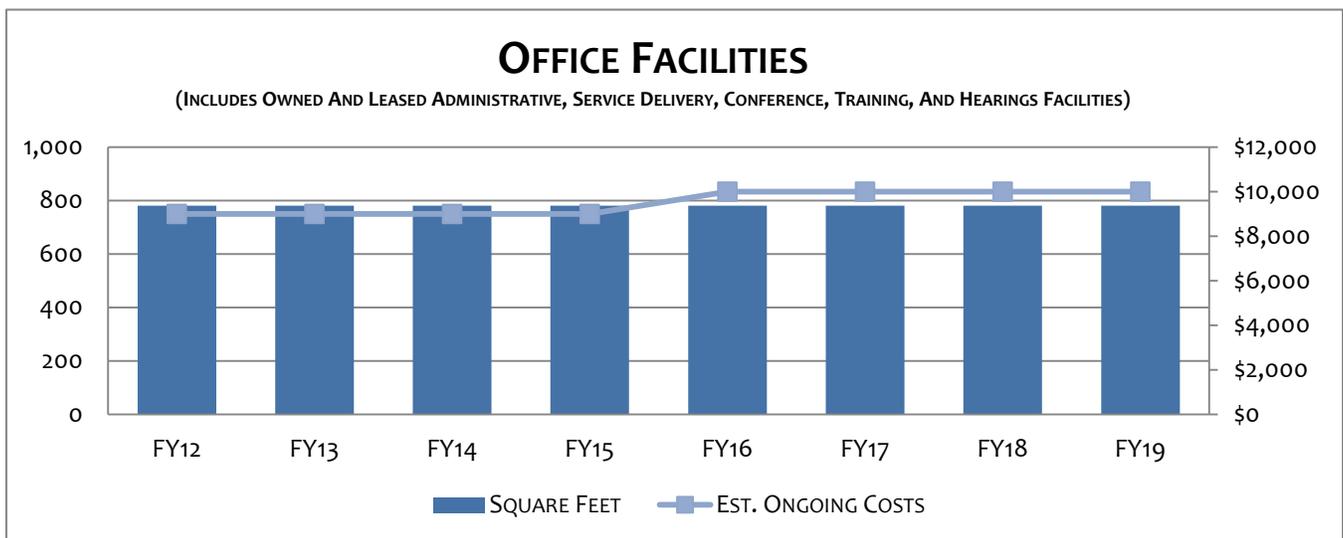
FACILITIES OVERVIEW

COS has one headquarters facility in Olympia. As of June 30, 2012, COS occupied 781 square feet of office space and no support space at a cost of approximately \$9,000 annually. COS currently averages 781 square feet per FTE⁵³ at a cost of \$9,000 per FTE for office space. COS uses this space primarily for administrative functions. This space is located in the General Administration building. At this time, there is no long-term plan for the General Administration building.

SIX-YEAR FACILITIES PLAN FOR COS

The *2013-19 Six-Year Facilities Plan* for COS supports the agency's continued operation at the current location in a cost efficient manner, although not efficient in space use, and supports the use of state owned space.

The Plan for COS projects no change in square feet of office space and an increase in annual costs of approximately \$1,000 between July 1, 2013 and June 30, 2019. The Plan projects no change in the square feet per FTE and an increase of \$1000 per FTE. The cost increase is a result of anticipated inflation in building operation rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



PLANNED ACTION FOR COS

To meet the outcome defined above, no action is required by COS from July 1, 2013 and June 30, 2019. The agency will continue its tenant agreement with Department of Enterprise Services for the state owned facility.

⁵³ Through June 2012, COS had one FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

WASHINGTON HORSE RACING COMMISSION

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

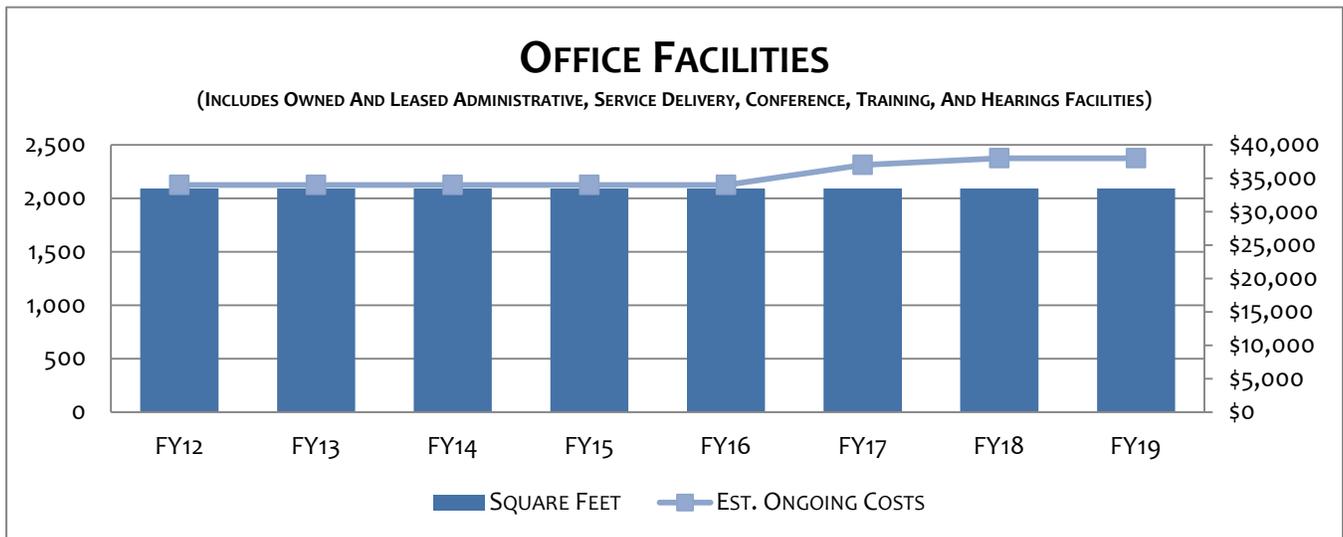
FACILITIES OVERVIEW

HRC has one headquarters facility in Olympia. As of June 30, 2012, HRC occupied 2,093 square feet of office space and no support space at a cost of approximately \$34,000 annually. HRC currently averages 419 square feet per FTE⁵⁴ at a cost of \$6,800 per FTE for office space. HRC uses this space primarily for administrative functions.

SIX-YEAR FACILITIES PLAN FOR HRC

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

The Plan for HRC projects no change in square feet of office space and an increase in annual costs of approximately \$4,000 between July 1, 2013 and June 30, 2019. The Plan projects no change in the square feet per FTE and an increase of \$800 per FTE. The cost increase is a result of anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



PLANNED ACTION FOR HRC

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

- Renew one leased office location.

⁵⁴ Through June 2012, HRC had five FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

WASHINGTON STATE COMMISSION ON AFRICAN-AMERICAN AFFAIRS

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

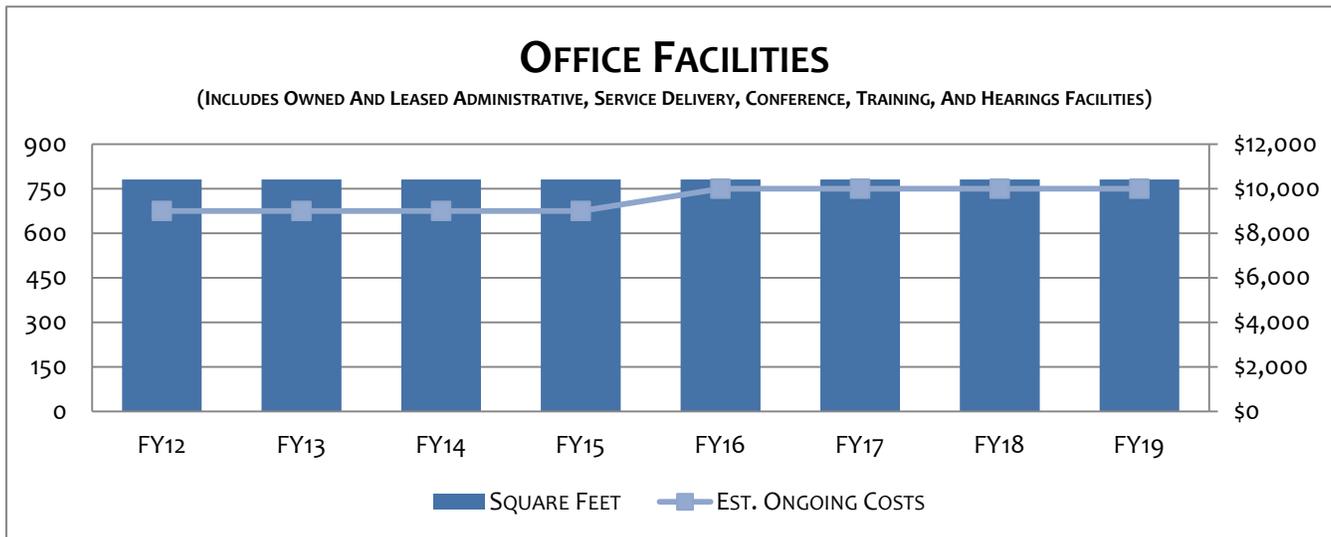
FACILITIES OVERVIEW

CAA has one headquarters facility in Olympia. As of June 30, 2012, CAA occupied 781 square feet of office space and no support space at a cost of approximately \$9,000 annually. CAA currently averages 391 square feet per FTE⁵⁵ at a cost of \$4,500 per FTE for office space. CAA uses this space primarily for administrative functions. CAA is located in the General Administration building. At this time, there is no long-term plan for the General Administration building.

SIX-YEAR FACILITIES PLAN FOR CAA

The 2013-19 Six-Year Facilities Plan for CAA supports the agency's continued operation at the current location in a manner that is cost efficient, although not space efficient, and supports the use of state owned space.

The Plan for CAA projects no change in square feet of office space and an increase in annual costs of approximately \$1,000 between July 1, 2013 and June 30, 2019. The Plan projects no change in the square feet per FTE and an increase of \$500 per FTE. The cost increase is a result of projected inflation in building operation rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



PLANNED ACTION FOR CAA

To meet the outcome defined above, no action is required by CAA from July 1, 2013 and June 30, 2019. The agency will continue its tenant agreement with Department of Enterprise Services for its location.

⁵⁵ Through June 2012, CAA had two FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

WASHINGTON STATE COMMISSION ON ASIAN PACIFIC AMERICAN AFFAIRS

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

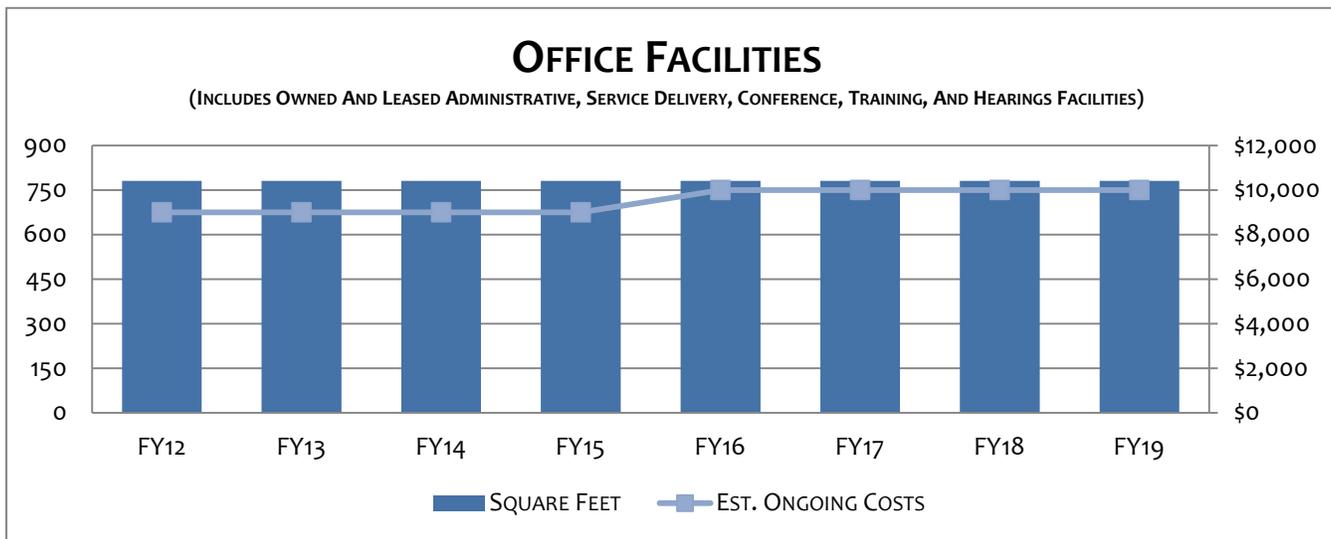
FACILITIES OVERVIEW

APA has one headquarters facility in Olympia. As of June 30, 2012, APA occupied 781 square feet of office space and no support space at a cost of approximately \$9,000 annually. APA currently averages 391 square feet per FTE⁵⁶ and has a cost of \$4,500 per FTE for office space. APA uses this space primarily for administrative functions. This space is located in the General Administration building. At this time, there is no long-term plan for the General Administration building.

SIX-YEAR FACILITIES PLAN FOR APA

The *2013-19 Six-Year Facilities Plan* for APA supports the agency's continued operation at the current location in a manner that is cost efficient, although not space efficient, and supports the use of state owned space.

The Plan for APA projects no change in square feet of office space and an increase in annual costs of approximately \$1,000 between July 1, 2013 and June 30, 2019. The Plan projects no change in the square feet per FTE and an increase of \$500 per FTE. The cost increase is a result of anticipated inflation in building operation rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



PLANNED ACTION FOR APA

To meet the outcome defined above, no action is required by APA from July 1, 2013 and June 30, 2019. The agency will continue its tenant agreement with Department of Enterprise Services for its location.

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

WASHINGTON STATE COMMISSION ON HISPANIC AFFAIRS

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

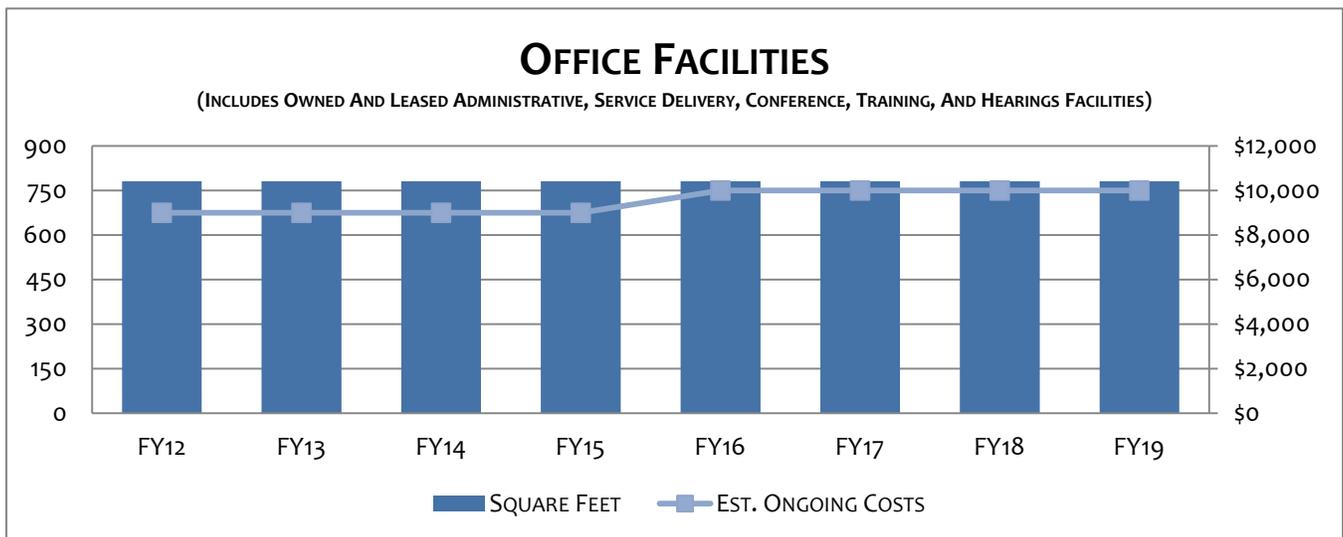
FACILITIES OVERVIEW

CHA has one headquarters facility in Olympia. As of June 30, 2012, CHA occupied 781 square feet of office space and no support space at a cost of approximately \$9,000 annually. CHA currently averages 391 square feet per FTE⁵⁷ at a cost of \$4,500 per FTE for office space. CHA uses this space primarily for administrative functions. This space is located in the General Administration building. At this time, there is no long-term plan for the General Administration building.

SIX-YEAR FACILITIES PLAN FOR CHA

The *2013-19 Six-Year Facilities Plan* for CHA supports the agency's continued operation at the current location in a manner that is cost efficient, although not space efficient, and supports the use of state owned space.

The Plan for CHA projects no change in square feet of office space and an increase in annual costs of approximately \$1,000 between July 1, 2013 and June 30, 2019. The Plan projects no change in the square feet per FTE and an increase of \$500 per FTE. The cost increase is a result of anticipated inflation in building operation rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



PLANNED ACTION FOR CHA

To meet the outcome defined above, no action is required by CHA from July 1, 2013 and June 30, 2019. The agency will continue its tenant agreement with Department of Enterprise Services for its location.

⁵⁷ Through June 2012, CHA had two FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

WASHINGTON STATE GAMBLING COMMISSION

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

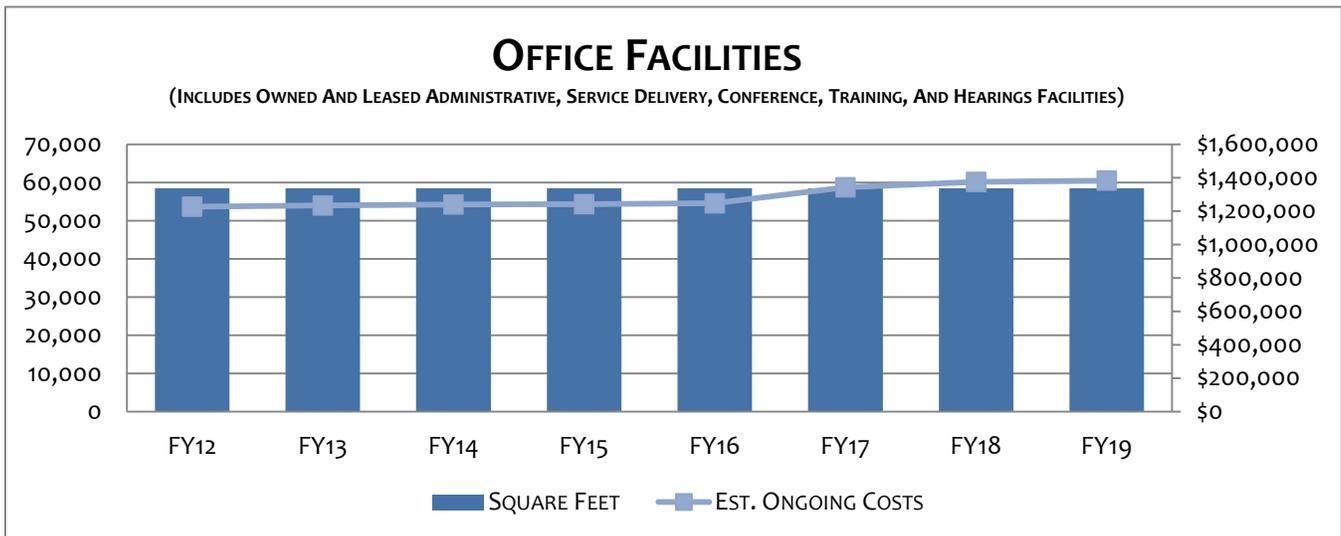
FACILITIES OVERVIEW

GMB has one headquarters facility in Lacey and six field offices statewide. As of June 30, 2012, GMB occupied 58,467 square feet of office space and 100 square feet of support space at a cost of approximately \$1,228,000 annually. GMB currently averages 380 square feet per FTE⁵⁸ at a cost of \$7,968 per FTE for office space. GMB uses this space for administrative functions.

SIX-YEAR FACILITIES PLAN FOR GMB

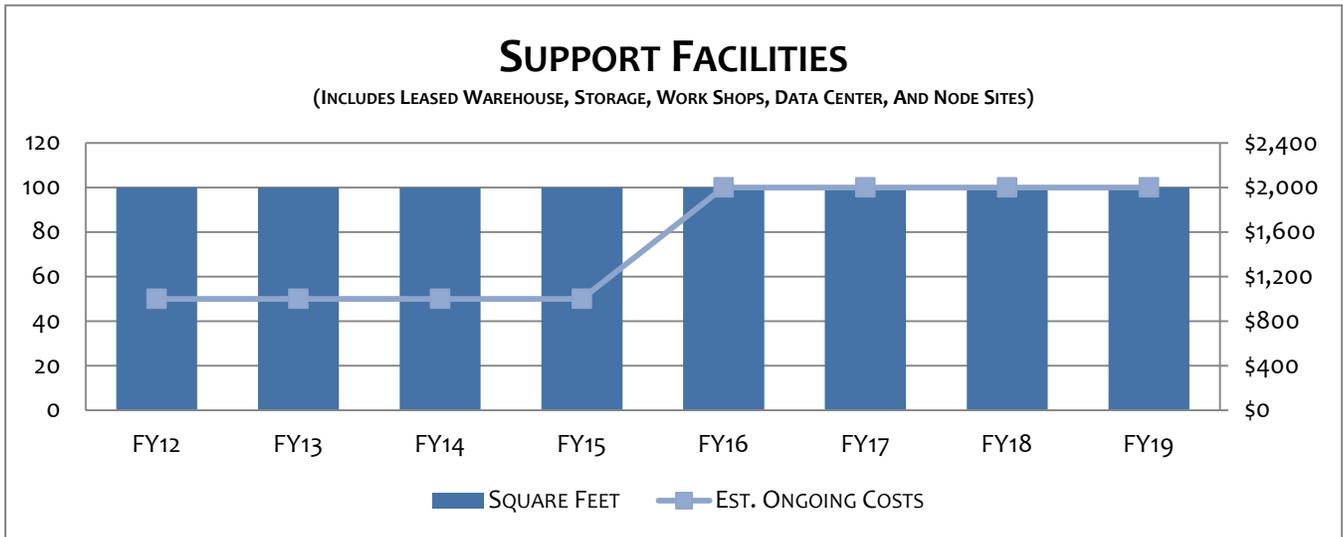
The 2013-19 *Six-Year Facilities Plan* for GMB supports the agency's continued operation at the current locations.

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



⁵⁸ Through June 2012, GMB had 154 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

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



PLANNED ACTIONS FOR GMB

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

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

WASHINGTON STATE HOUSING FINANCE COMMISSION

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

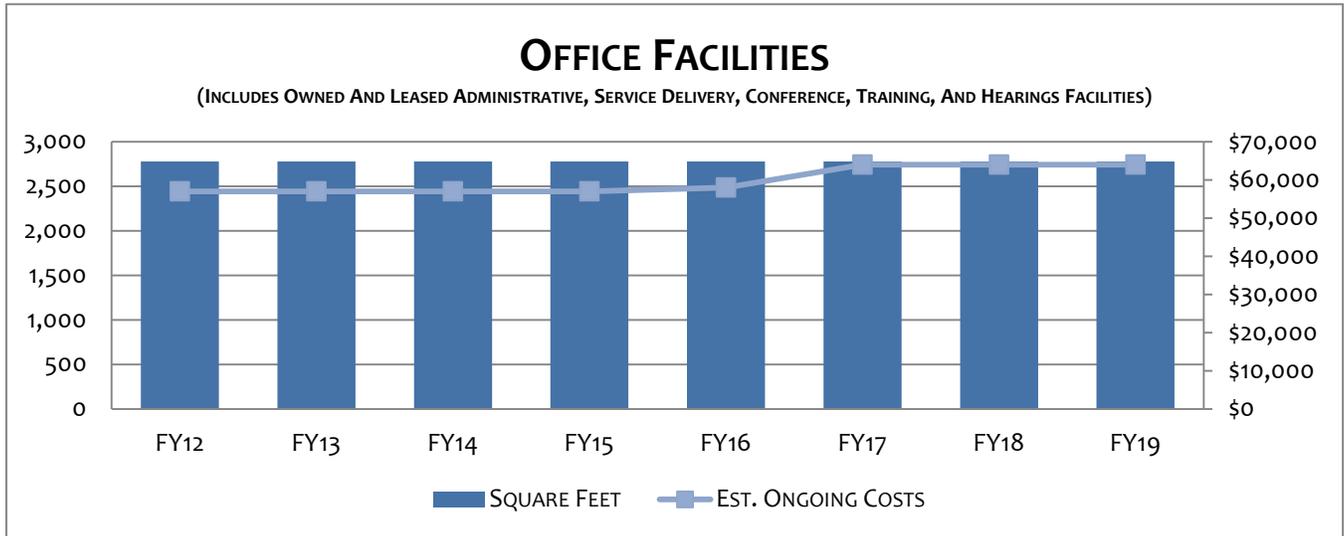
FACILITIES OVERVIEW

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

SIX-YEAR FACILITIES PLAN FOR HFC

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

The Plan for HFC projects no change in square feet and an increase in annual costs of approximately \$81,000 for office space between July 2012 and June 2019. The cost increase is a result of anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



PLANNED ACTION FOR HFC

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

- Renew one leased office location.