

# NATURAL RESOURCES - FUNCTIONAL AREA SUMMARY

## OVERVIEW

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

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

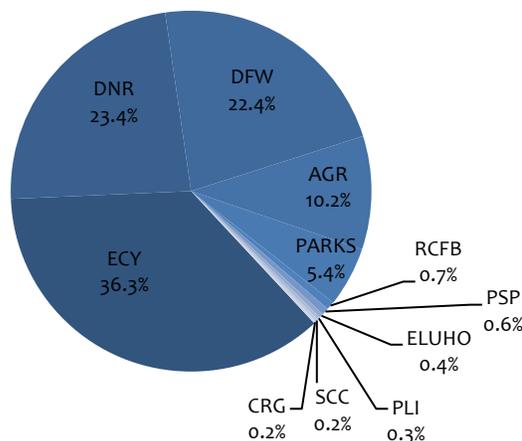
These natural resource agencies represent 4.6 percent of the total budgeted funds in the 2011-13 biennium, up from 4.4 percent in the 2009-11 budget.<sup>69</sup>

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

## CURRENT SPACE USE AND COSTS OF NATURAL RESOURCE FACILITIES

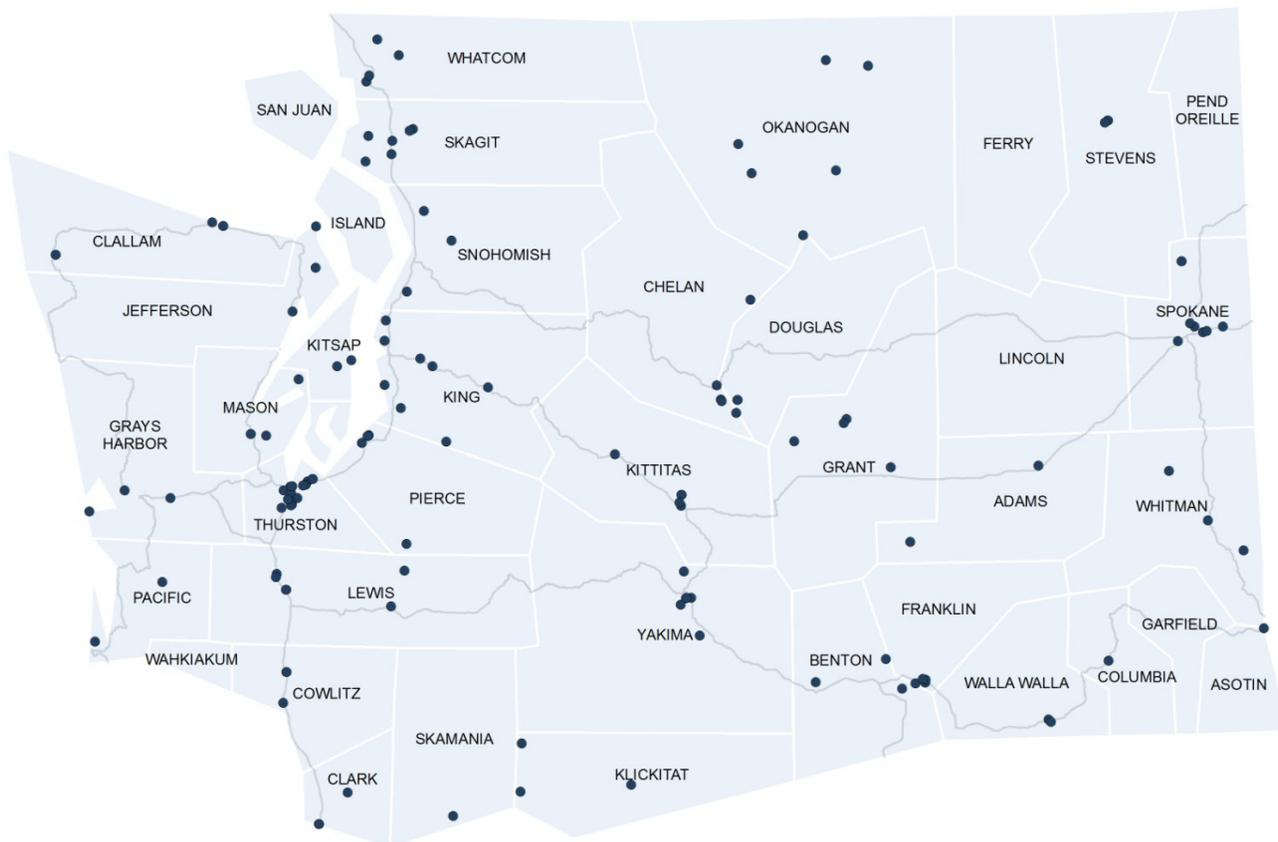
As of June 2012, natural resource agencies occupied approximately 1,370,300 square feet of office space, 98,322 square feet of support space, and 6,326 square feet of laboratory space. These natural resource agencies represent approximately 11.5 percent of the total square footage documented in the *2013-19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

These facilities have an annual cost of approximately \$24,573,000. The estimated annual cost is approximately 1.4 percent of the natural resource total budgeted funds for the 2011-13 biennium. Cost of facilities for the natural resource agencies represent approximately 9.6 percent of the total annual costs documented in the Plan.



<sup>69</sup> [Washington State Legislature Budget Notes: 2012 Supplemental Budget Overview](#) and [Washington State Legislative Budget Notes: 2010 Supplemental Budget with Revised 2009-11 Biennium Numbers](#) published by LEAP.

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

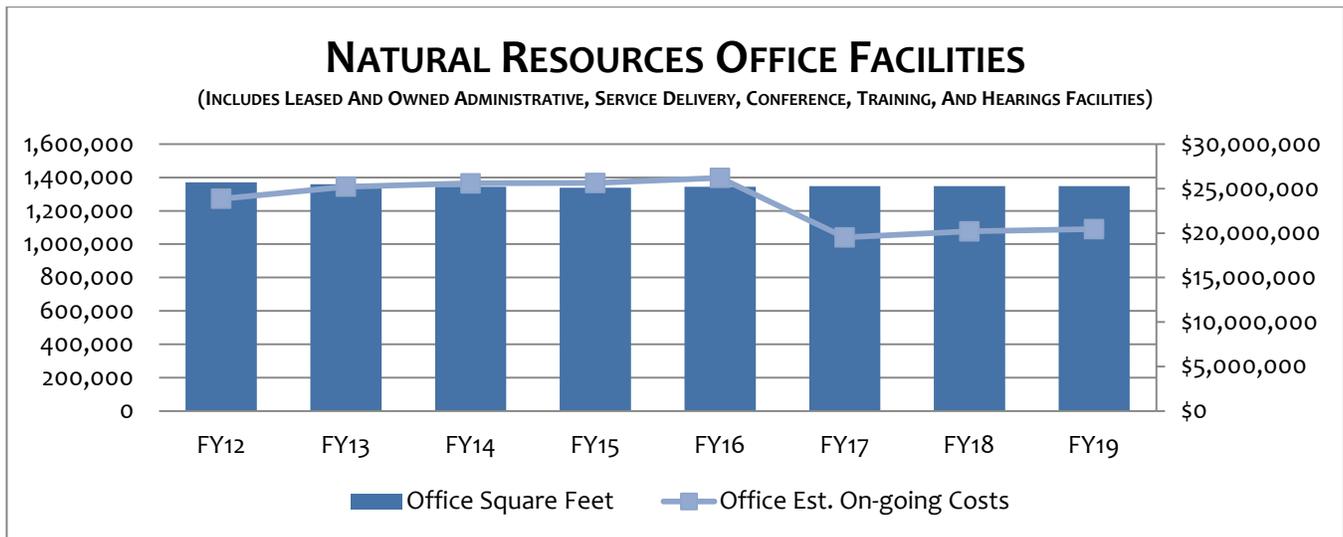


# SIX-YEAR FACILITIES PLAN SUMMARY FOR NATURAL RESOURCES

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

## OFFICE SPACE

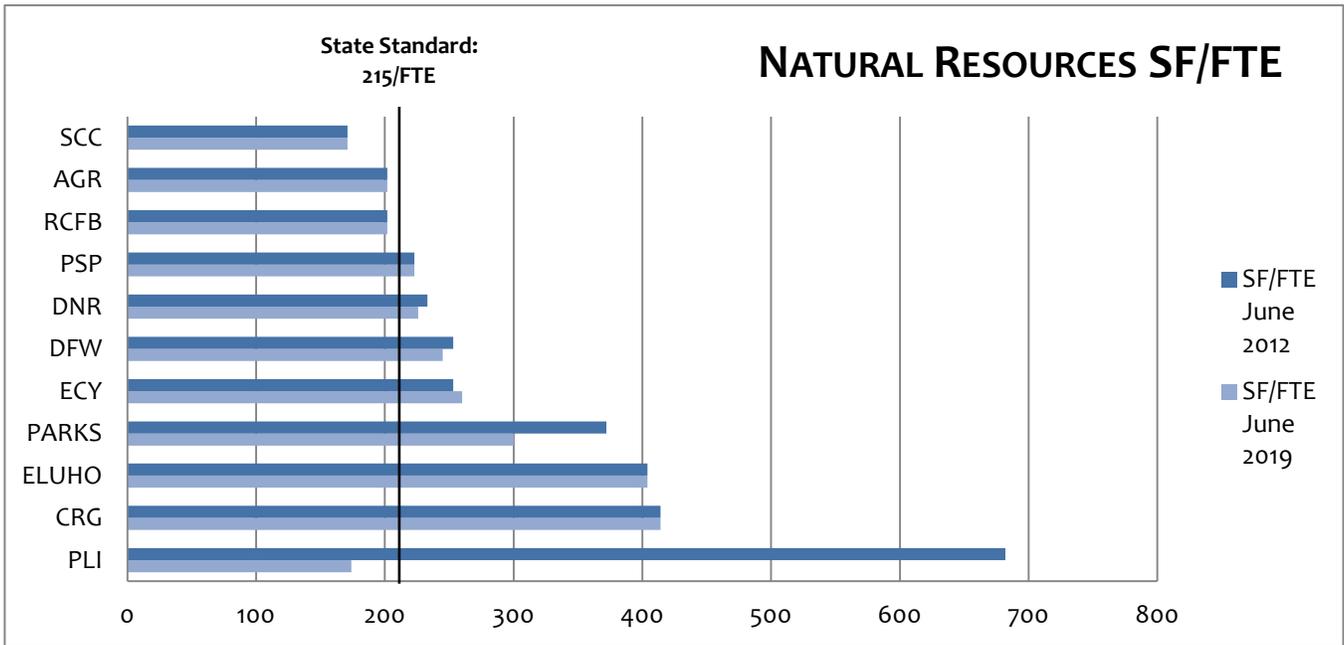
The 2013-19 Six-Year Facilities Plan projects a decrease of 21,880 square feet (-1.6 percent) and a decrease in annual costs of \$3,424,000 (-14.3 percent) for office space between July 2012 and June 2019. The Plan projects a decrease of 4 square feet per FTE and a decrease of \$614 per FTE in this functional area. The change in cost and square footage is a result of retirement of debt service, consolidation, closures, demolitions, downsizes, and relocations. The chart below depicts the expected square feet and costs by fiscal year for office facilities.



## SQUARE FOOTAGE PER FTE BY AGENCY

Natural resource agencies use office space for a variety of purposes including administrative, hearings, legal proceedings, service delivery, and training functions. These various uses influence the average square footage per FTE. Within this functional area, the average office space per FTE currently ranges from 171 to 682 square feet.

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

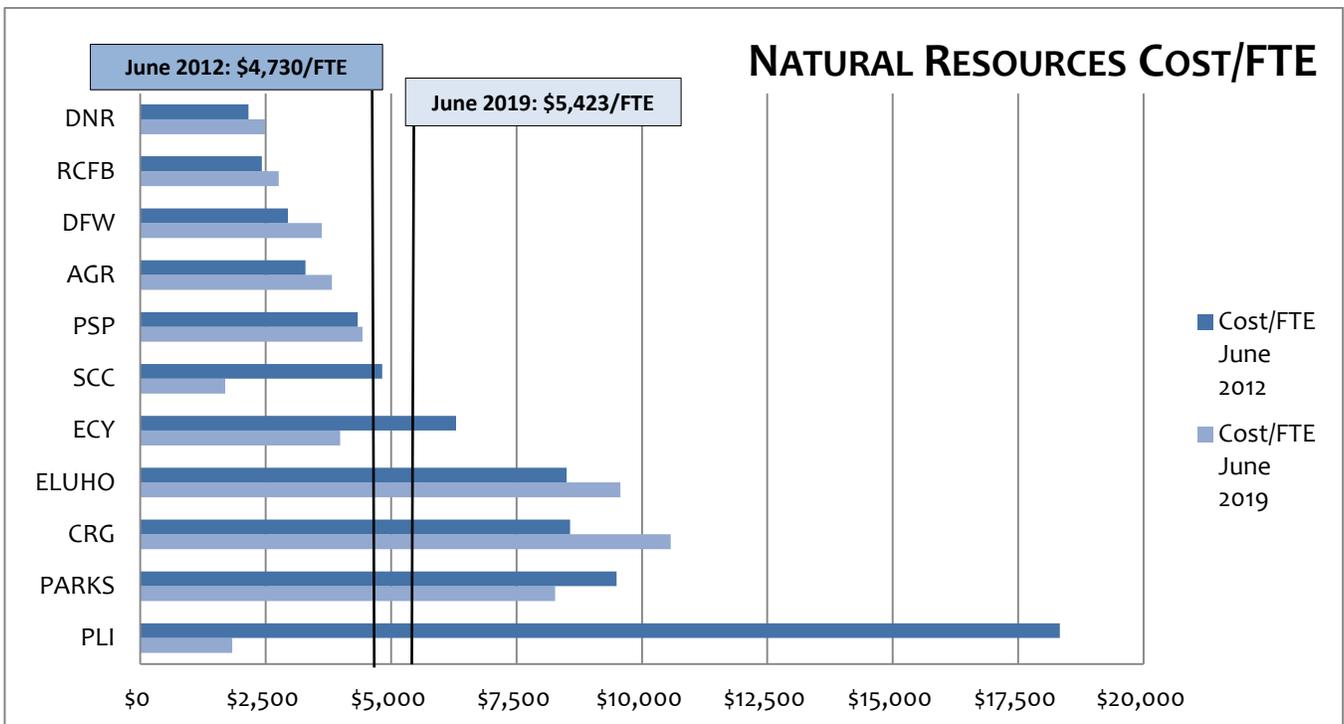


### COSTS OF FACILITIES PER FTE BY AGENCY

Within this functional area, costs of facilities per FTE currently range from \$2,159 to \$18,333. 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.

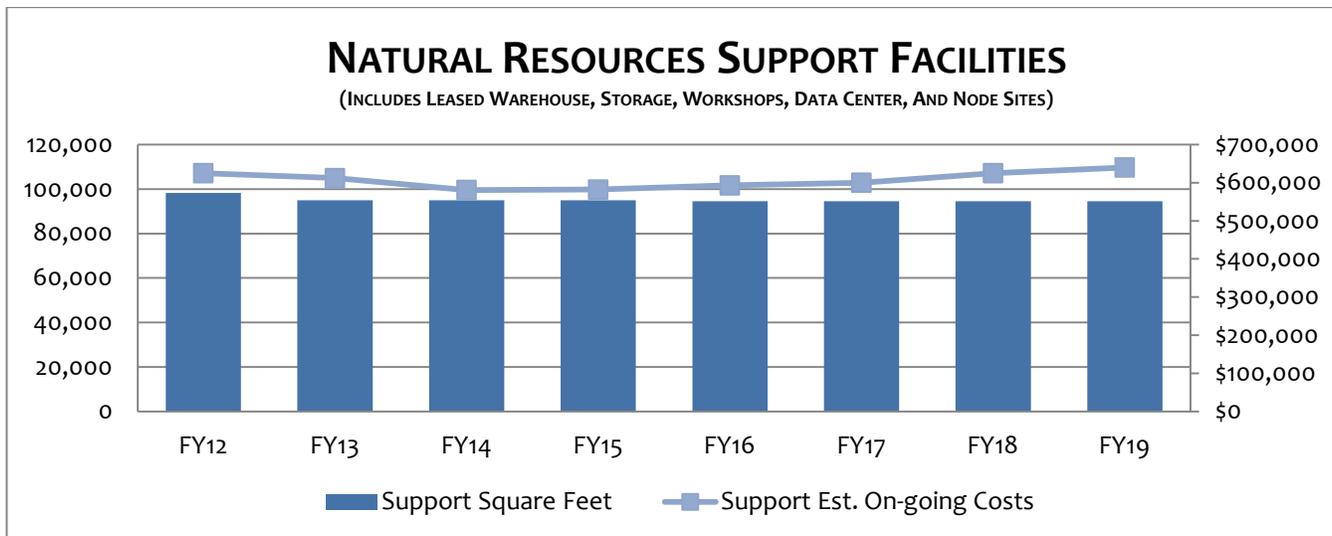
By 2019, the costs of facilities per FTE will range from \$2,486 for DNR to \$10,571 for CRG. The high cost per FTE for ELUHO and CRG is due to the use of hearing spaces and space shared with critical community and business partners. The cost increase is a result of anticipated inflation in lease rates and pre-negotiated lease rate adjustments.

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



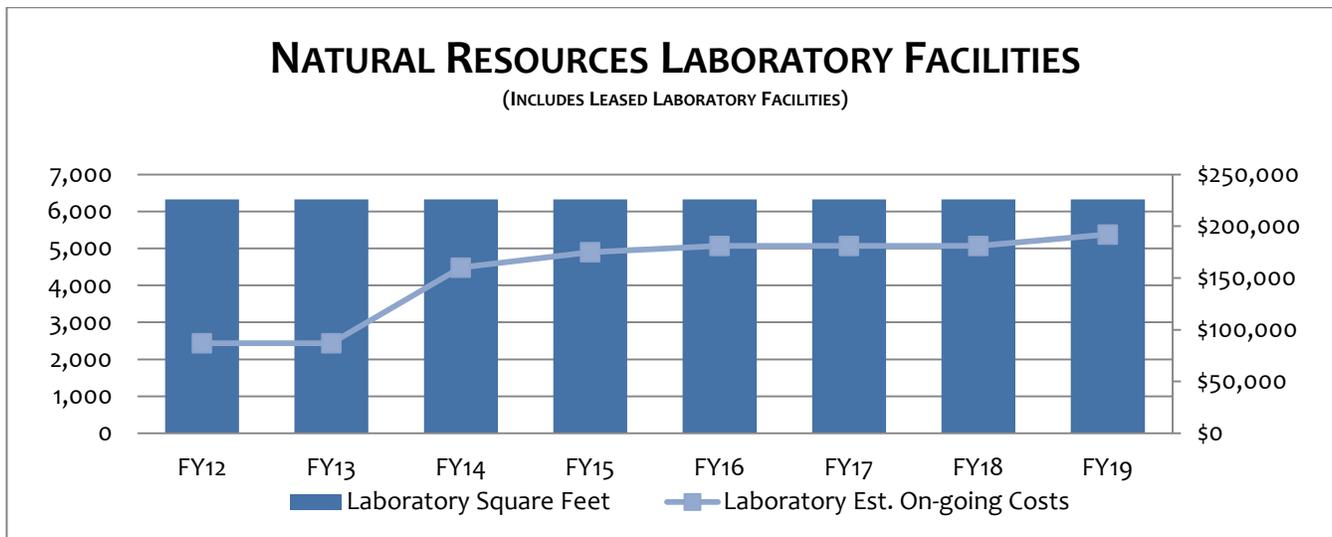
## SUPPORT SPACE

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



## LABORATORY SPACE

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



# COLUMBIA RIVER GORGE COMMISSION

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

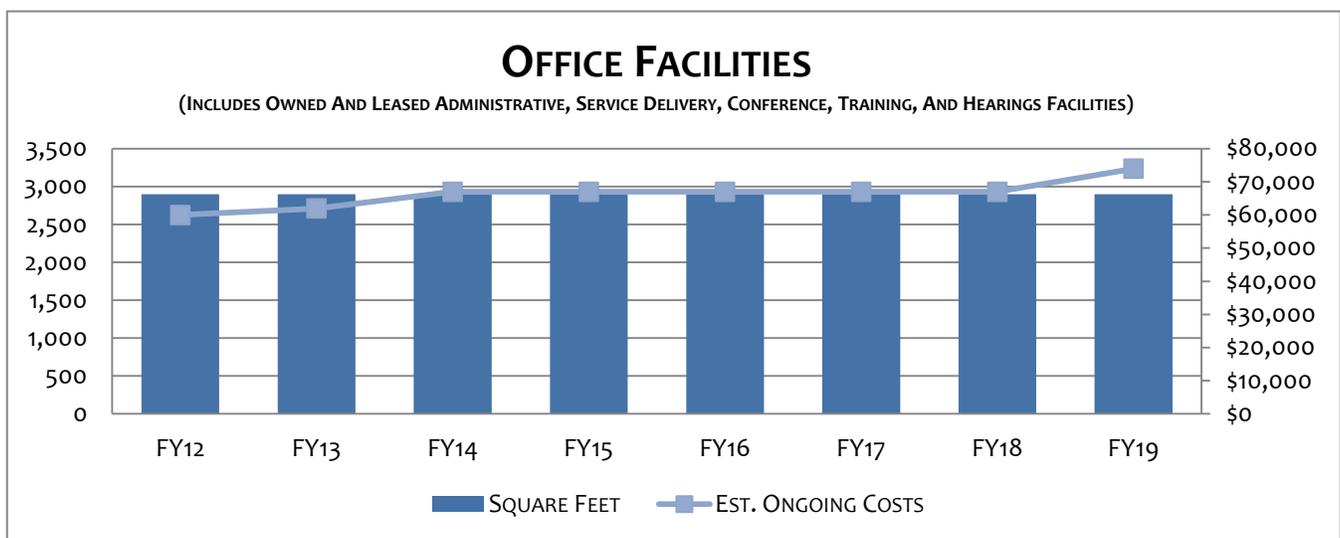
## FACILITIES OVERVIEW

CRG has one headquarters facility in White Salmon. As of June 30, 2012, CRG occupied 2,900 square feet of office space and no support space at a cost of approximately \$60,000 annually. The Plan currently averages 414 square feet per FTE<sup>70</sup> at a cost of \$8,571 per FTE for office space. CRG uses this space primarily for administrative functions. CRG shares space with staff from the state of Oregon and partners, which are not represented in the FTE metrics.

## SIX-YEAR FACILITIES PLAN FOR CRG

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

The Plan for CRG projects no change in square feet and 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 \$2,000 per FTE. The cost increase is a result of anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



## PLANNED ACTIONS FOR CRG

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

- Renew one leased office location.

<sup>70</sup> Through June 2012, CRG had seven FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

# DEPARTMENT OF AGRICULTURE

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

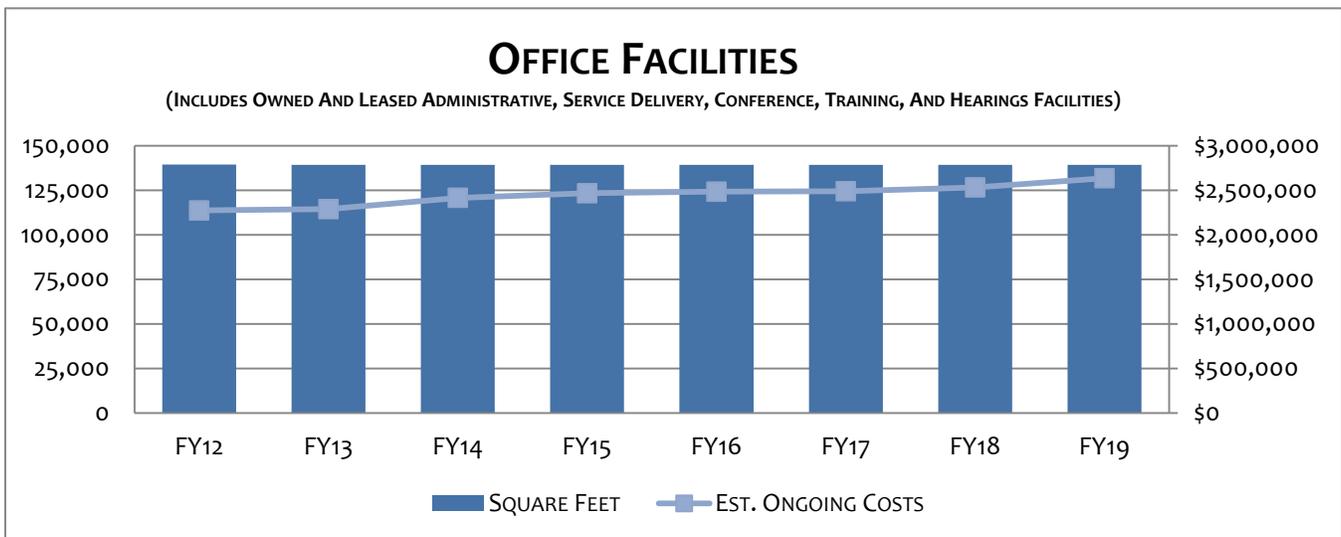
## FACILITIES OVERVIEW

AGR has one headquarters facility in Olympia, along with district-field offices, support locations, and laboratories statewide. As of June 30, 2012, AGR occupied 139,505 square feet of office space, 6,140 square feet of support space, and 4,226 square feet of laboratory space at a cost of approximately \$2,369,000 annually. AGR currently averages 202 square feet per FTE<sup>71</sup> at a cost of \$3,296 per FTE for office space. AGR uses this space for administrative, field operations, and laboratory functions. AGR has staff at export grain elevators along the state’s western coast. In addition, AGR has numerous traveling inspectors who work from remotely.

## SIX-YEAR FACILITIES PLAN FOR AGR

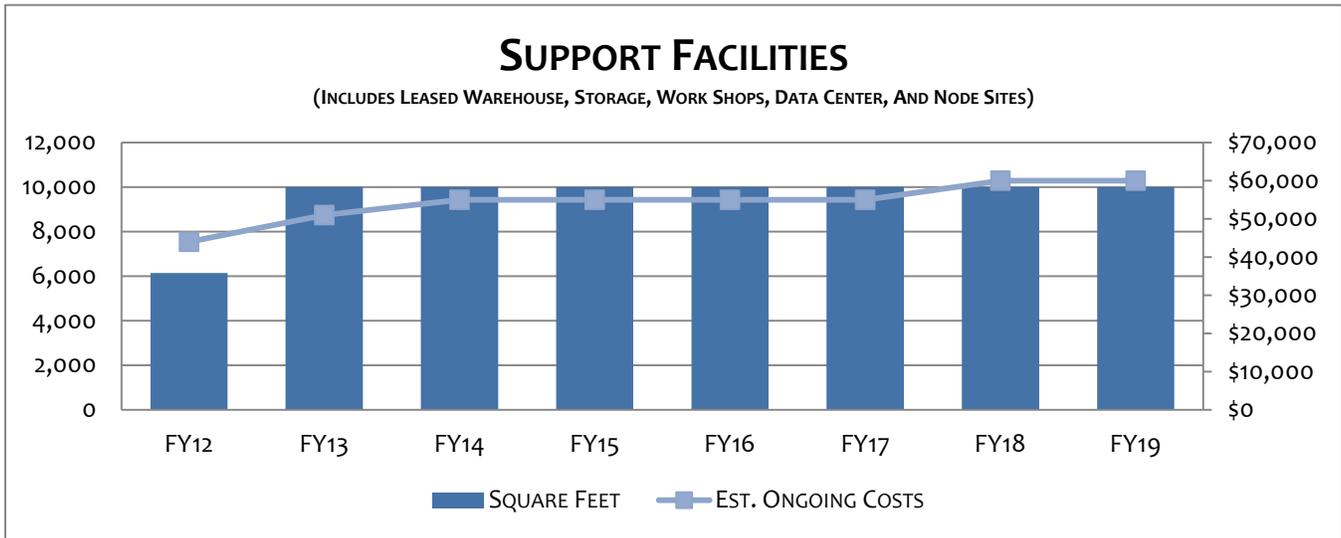
The 2013-19 *Six-Year Facilities Plan* for AGR supports the agency’s continued operation at the current location in a cost efficient manner

The Plan for AGR projects a decrease of 181 square feet and an increase in annual costs of approximately \$362,000 for office space between July 2012 and June 2019. The Plan projects no change in square feet per FTE and an increase of \$524 per FTE. 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.

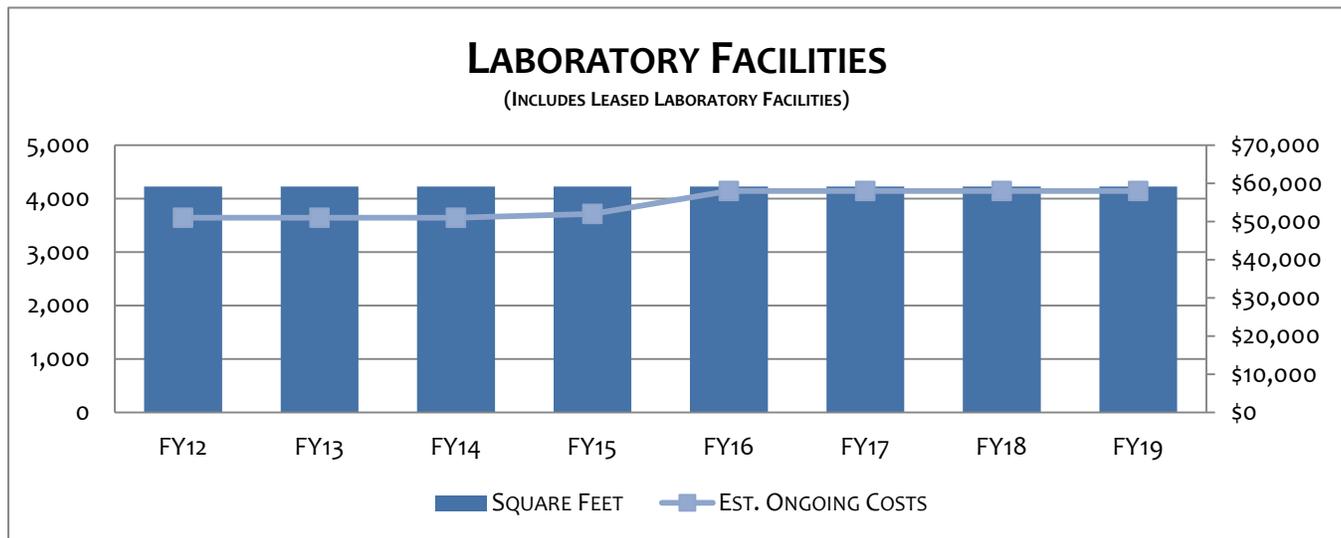


<sup>71</sup> Through June 2012, AGR had 690 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

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



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



## PROJECTS UNDERWAY FOR AGR

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

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

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

### **PLANNED ACTION FOR AGR**

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

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

# DEPARTMENT OF ECOLOGY

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

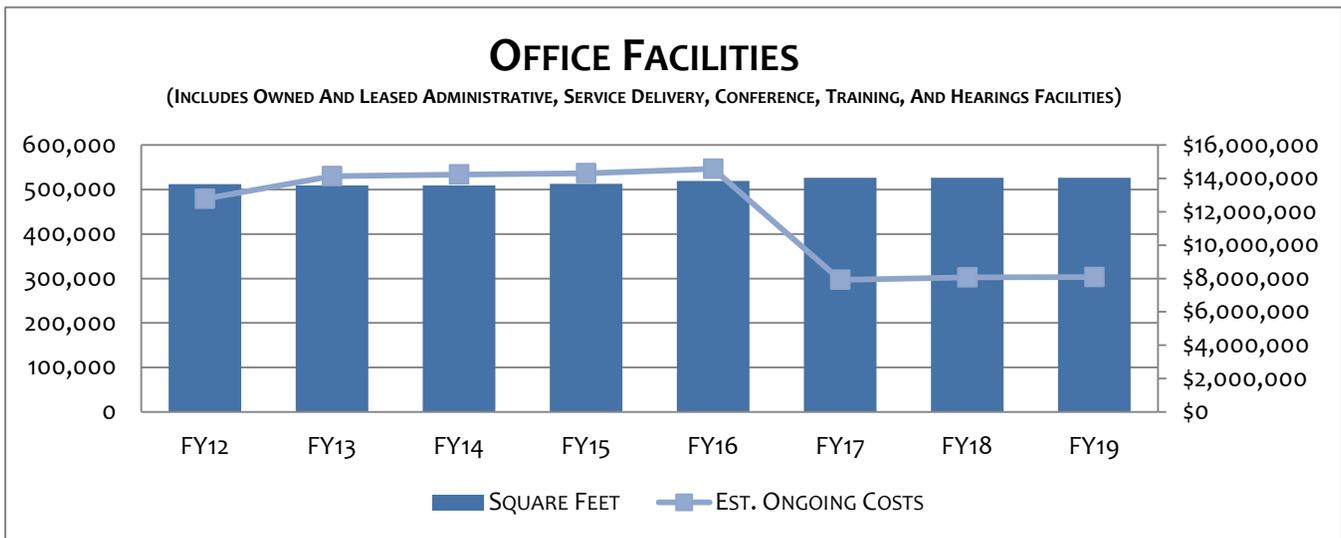
## FACILITIES OVERVIEW

ECY has one headquarters facility in Lacey, along with district offices, and support facilities throughout the state. As of June 30, 2012, ECY occupied 512,034 square feet of office space, 20,645 square feet of leased support space, and 2,100 square feet of laboratory space at a cost of approximately \$12,962,000 annually. ECY currently averages 253 square feet per FTE<sup>72</sup> at a cost of \$6,299 per FTE for office space. ECY uses this space for administrative, field operations, laboratory, and support space functions.

## SIX-YEAR FACILITIES PLAN FOR ECY

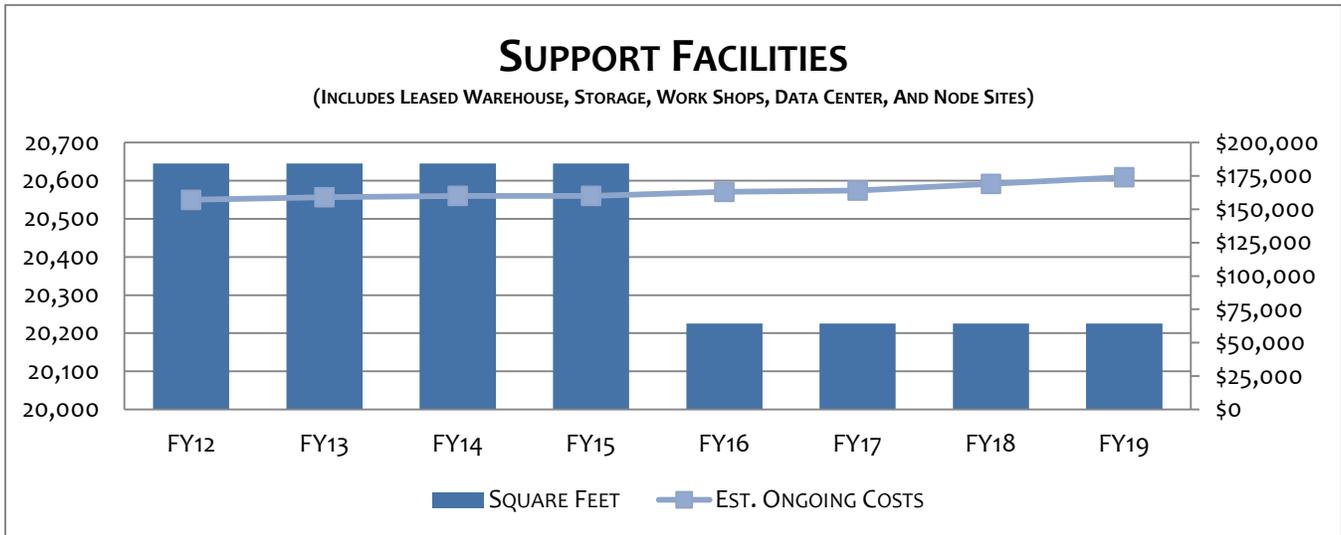
The *2013-19 Six-Year Facilities Plan* for ECY expands square footage to support program operations, improves facilities conditions for ECY staff and customers, and reduces facilities costs through the end of debt services payments.

The Plan for ECY projects an increase of 14,061 square feet and a decrease in annual costs of approximately \$4,690,000 for office space between July 2012 and June 2019. The Plan projects an increase of 7 square feet per FTE and a decrease of \$2,313 per FTE. The growth in square feet is primarily the results of relocating two large ECY offices to improve service delivery and address building condition issues. The decrease in cost is the result of retiring debt obligation. The chart below summarizes the expected square feet and costs by fiscal year for office locations.

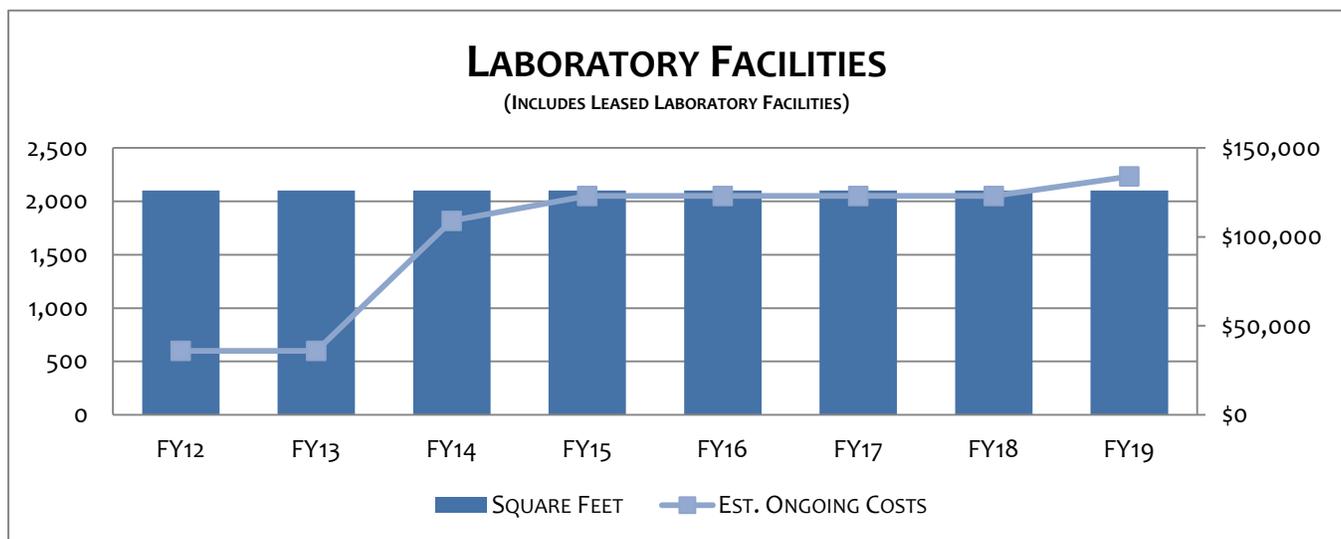


<sup>72</sup> Through June 2012, ECY had 2,027 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

The Plan projects a decrease of 420 square feet and an increase in costs of approximately \$17,000 annually in support space between July 2012 and June 2019. The change in square footage is the result of eliminating standalone spill response vehicle and supply storage and consolidating them with office locations. The change in cost is the result of anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for support locations.



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



## PROJECTS UNDERWAY FOR ECY

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

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

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

### PLANNED ACTIONS FOR ECY

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

- No actions for three owned office locations.
- Renew three leased office locations.
- Renew six leased support locations.

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

### PROJECTS - 2013-15 BIENNIUM

<b>Location:</b>	Port Orchard			
<b>Project Summary:</b>	The Port Orchard ECY project relocates the Laboratory Accreditation Unit at lease end and colocates it with United States Environmental Protection Agency in Port Orchard per an interagency agreement.			
<b>Effective Date:</b>	September 1, 2013 (FY14)			
<b>Estimated Square Feet:</b>	2,100 (0)			
<b>Full Service Costs:</b>	<b>FY13:</b>	<b>FY14:</b>	<b>FY15:</b>	
(Change from FY13)	\$36,000	\$109,000	\$123,000	
		(+\$73,000)	(+\$87,000)	
<b>*Location:</b>	Vancouver			
<b>Project Summary:</b>	The Vancouver DFW/ECY project relocates the collocated office in Vancouver to a new facility. This project provides both ECY and DFW additional space for growth, consolidates ECY's spill response operations, addresses security concerns and ingress/egress problems, and keeps the Natural Resources agency partnership. The Vancouver DFW/ECY project results in a total increase of 3,500 square feet and approximately \$46,000 annually.			
<b>Effective Date:</b>	December 1, 2014 (FY15)			
<b>Estimated Square Feet:</b>	7,000 (+3,500) <sup>▲</sup>			
<b>Full Service Costs:</b>	<b>FY13:</b>	<b>FY14:</b>	<b>FY15:</b>	
(Change from FY13)	\$71,000	\$73,000	\$117,000	
		(+\$2,000)	(+\$46,000)	
<b>One-Time Cost:</b>	\$118,000			

## PROJECTS - 2015-17 BIENNIUM

**Location:** Yakima

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

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

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

**Location:** Bellevue

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

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

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

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

# DEPARTMENT OF FISH AND WILDLIFE

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

## FACILITIES OVERVIEW

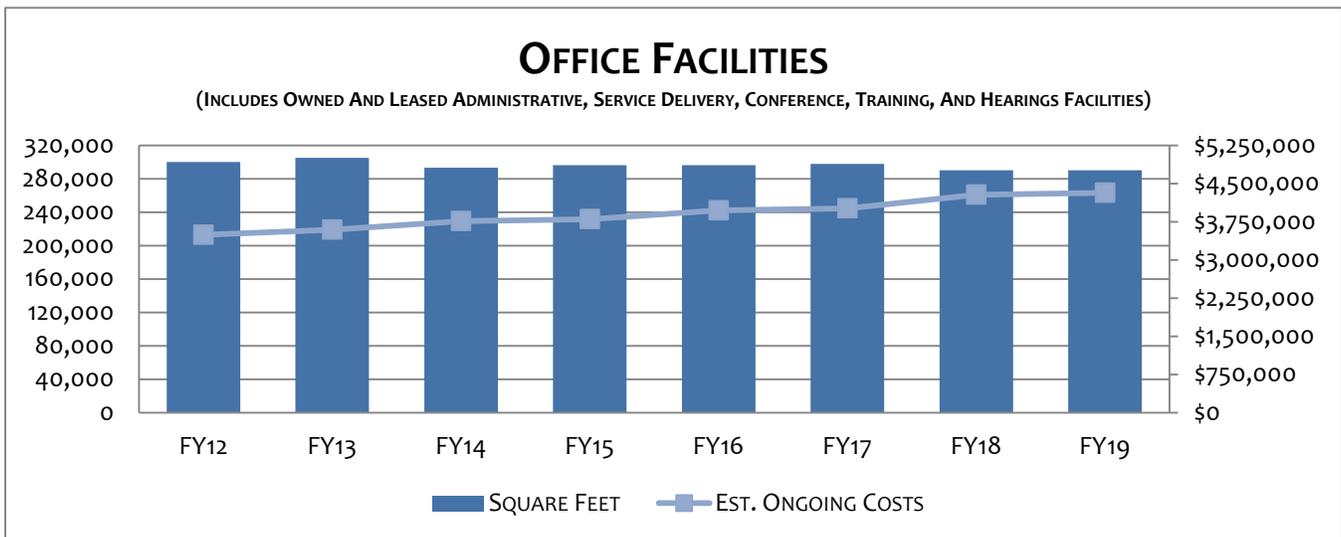
DFW has one headquarters facility in Olympia, along with regional/district/field offices, and support locations statewide. As of June 30, 2012, DFW occupied 300,021 square feet of office space and 30,050 square feet of support space at a cost of approximately \$3,623,000 annually. DFW currently averages 253 square feet per FTE<sup>73</sup> at a cost of \$2,947 per FTE for office space. DFW uses this space primarily for administrative and field support functions.

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

## SIX-YEAR FACILITIES PLAN FOR DFW

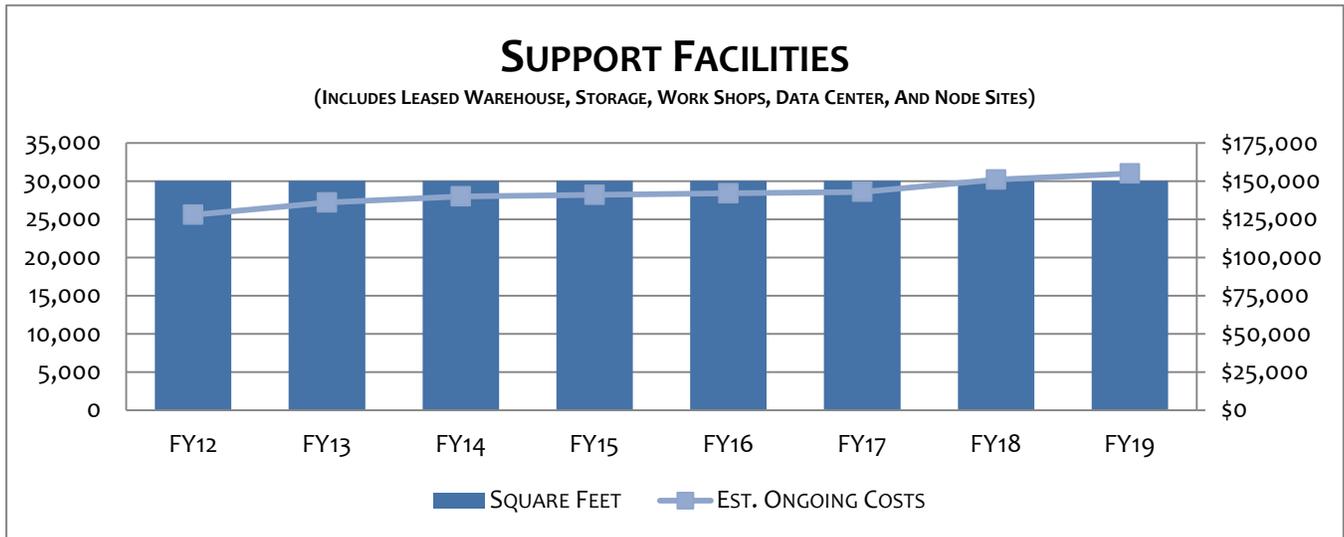
The *2013-19 Six-Year Facilities Plan* for DFW supports the agency’s business needs in a space that is in suitable condition and increases efficiency.

The Plan for DFW projects a decrease of 9,902 square feet and an increase in annual costs of approximately \$792,000 for office space between July 2012 and June 2019. The Plan projects a decrease of 8 square feet per FTE and an increase of \$668 per FTE. The change in square footage is the result of consolidation efforts and the cost increase is a result of anticipated inflation. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



<sup>73</sup> Through June 2012, DFW had 1,186 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

The Plan projects no change in square footage and an increase in annual costs of approximately \$27,000 annually in support space between July 2012 and June 2019. The change in cost is the result of anticipated inflation in lease rates.



### PROJECTS UNDERWAY FOR DFW

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

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

### PLANNED ACTIONS FOR DFW

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

- No action for eight owned office locations. The agency will continue its tenant agreement with Department of Enterprise Services for its’ Olympia headquarters location.
- Renew 16 leased office locations
- Renew three leased support locations.

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

## PROJECTS - 2013-15 BIENNIUM

**★Location:** Olympia

**Project Summary:** The Olympia DFW project relocates the Capital Asset Management Program to an existing leased facility, relocates Business Services Program to the Natural Resources Building, disposes of two owned facilities, and expands the use of Natural Resources Building in Olympia. This project reduces the state's obligated square footage and generates revenue for the fish and wildlife account while continuing to support DFW's business needs. The Olympia DFW project results in a decrease of 7,220 square feet and an increase in costs of approximately \$74,000 annually.

**Effective Date:** January 1, 2014 (FY14)

**Estimated Square Feet:** 137,237 (-7,220)

**Full Service Costs:** **FY13:** \$1,649,000 **FY14:** \$1,723,000 **FY15:** \$1,723,000  
 (Change from FY13) (+\$74,000)

**One-Time Cost:** \$639,000

**Location:** Port Angeles

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

**Effective Date:** May 1, 2014 (FY14)

**Estimated Square Feet:** 1,200 (-50)

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

**One-Time Cost:** \$29,000

**Location:** Vancouver

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

**Effective Date:** December 1, 2014 (FY15)

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

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

**One-Time Cost:** \$476,000



# DEPARTMENT OF NATURAL RESOURCES

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

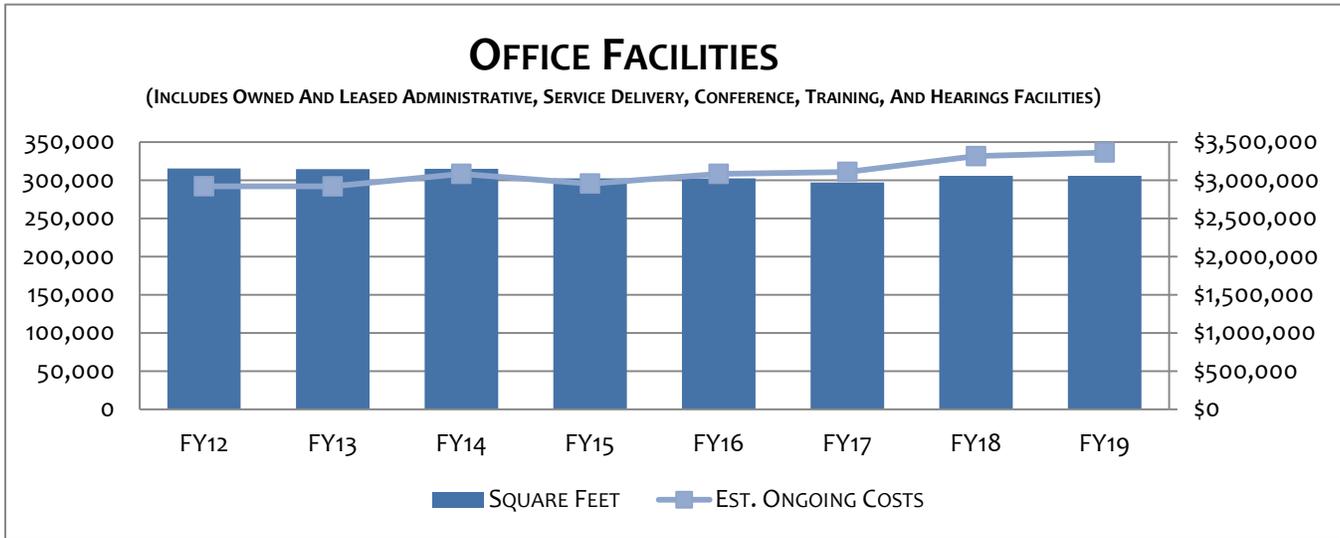
## FACILITIES OVERVIEW

DNR has one headquarters facility in Olympia, along with regional, district, field offices, and support locations statewide. As of June 30, 2012, DNR occupied 315,598 square feet of office space and 29,164 square feet of support space at a cost of approximately \$3,081,000 annually. DNR currently averages 233 square feet per FTE<sup>74</sup> and has a cost of \$2,159 per FTE for office space. DNR uses this space for administrative and field operation functions. DNR uses over 274 facilities for various functions necessary to effectively manage 5.6 million acres of agricultural, commercial, forest, and range lands for the state. Many of these facilities are out of scope for the 2013-19 Six-Year Facilities Plan.

## SIX-YEAR FACILITIES PLAN FOR DNR

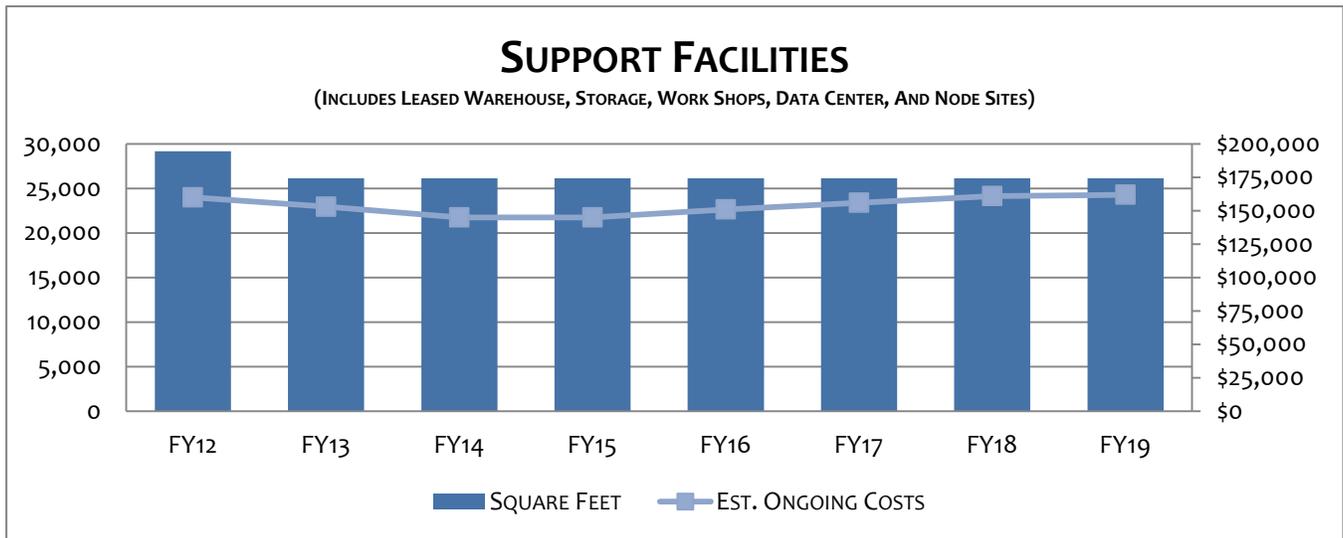
The 2013-19 Six-Year Facilities Plan for DNR supports the agency’s continued operation and increased space efficiency at its current locations.

The Plan for DNR projects a decrease of 9,899 square feet and an increase in annual costs of approximately \$442,000 for office space between July 2012 and June 2019. The Plan projects a decrease of seven square feet per FTE and an increase of \$327 per FTE. This change in square footage is the result of consolidation efforts and anticipated inflation in lease costs. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



<sup>74</sup> Through June 2012, DNR had 1,352.8 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

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



### PROJECTS UNDERWAY FOR DNR

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

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

### PLANNED ACTIONS FOR DNR

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

- No action for 31 owned office locations. The agency will continue its tenant agreement with Department of Enterprise Services for its' Olympia headquarters location.
- Renew 10 leased office locations.
- Renew six leased support 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 DNR project downsizes the headquarters function in the state owned Natural Resources Building in Olympia. This project generates savings for the agency while continuing to support DNR’s business needs. The Olympia DNR project results in a decrease of 8,000 square feet and approximately \$101,000 annually. DFW will backfill the space vacated by DNR.

**Effective Date:** July 1, 2014 (FY15)

**Estimated Square Feet:** 143,913 (-8,000)

**Full Service Costs:** **FY13:** \$1,818,000 **FY14:** \$1,913,000 **FY15:** \$1,812,000  
 (Change from FY13) (+\$95,000) (-\$6,000)

**Location:** Chehalis

**Project Summary:** The Chehalis DNR project renovates and downsizes the work center facility in Chehalis. This project addresses declining building conditions and results in a total decrease of 4,399 square feet and approximately \$28,000 annually.

**Effective Date:** July 1, 2014 (FY15)

**Estimated Square Feet:** 4,022 (-4,399)

**Full Service Costs:** **FY13:** \$53,000 **FY14:** \$56,000 **FY15:** \$56,000  
 (Change from FY13) (+\$3,000) (+\$3,000)

**One-Time Cost:** \$292,000

**Location:** Tacoma

**Project Summary:** The Tacoma DNR project relocates and expands the work center facility in Tacoma. This project creates operational efficiencies for the agency while continuing to support DNR’s business needs. The Tacoma DNR project results in an increase of 600 square feet and approximately \$22,000 annually.

**Effective Date:** August 1, 2013 (FY14)

**Estimated Square Feet:** 2,000 (+600)

**Full Service Costs:** **FY13:** \$17,000 **FY14:** \$38,000 **FY15:** \$39,000  
 (Change from FY13) (+\$21,000) (+\$22,000)

**One-Time Cost:** One-time cost included in lease cost for the first five-year term.

## PROJECTS - 2015-17 BIENNIUM

**Location:** Colville

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

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

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

**Location:** Mineral/Elbe

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

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

**Estimated Square Feet:** 1,500 (-900)

**Location:** La Center

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

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

**Estimated Square Feet:** 1,900 (+500)

## PROJECTS - 2017-19 BIENNIUM

**Location:** Ellensburg

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

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

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

# ENVIRONMENTAL AND LAND USE HEARINGS OFFICE

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

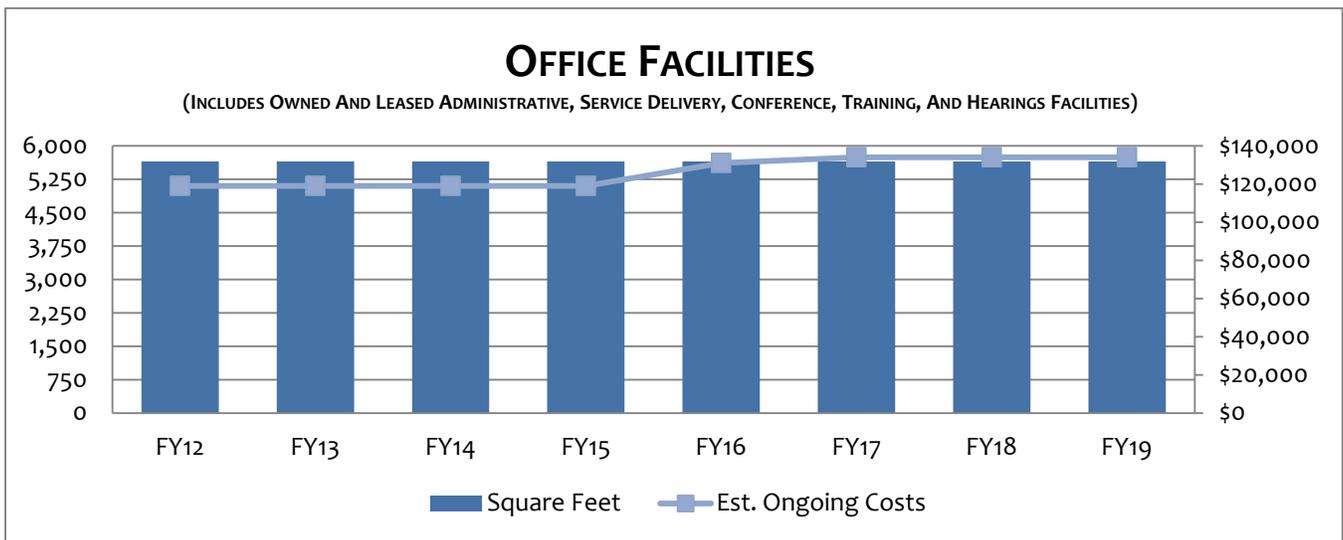
## FACILITIES OVERVIEW

ELUHO has one headquarter facility in Tumwater and no support space. ELUHO is colocated adjacent to the State Parks and Recreation Commission. As of June 30, 2012, ELUHO occupied 5,653 square feet of office space and no support space at a cost of approximately \$119,000 annually. ELUHO currently averages 404 square feet per FTE<sup>75</sup> at a cost of \$8,500 per FTE for office space. ELUHO uses this space primarily for hearings and administrative functions.

## SIX-YEAR FACILITIES PLAN FOR ELUHO

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

The Plan for ELUHO projects no change in square feet and an increase in annual costs of approximately \$15,000 for office space between July 2012 and June 2019. The Plan projects no change in the square feet per FTE and an increase of \$1,071 per FTE. The cost increase is a result of anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



## PLANNED ACTION FOR ELUHO

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

- Renew one leased office location.

<sup>75</sup> Through June 2012, ELUHO had 14 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

# PUGET SOUND PARTNERSHIP

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

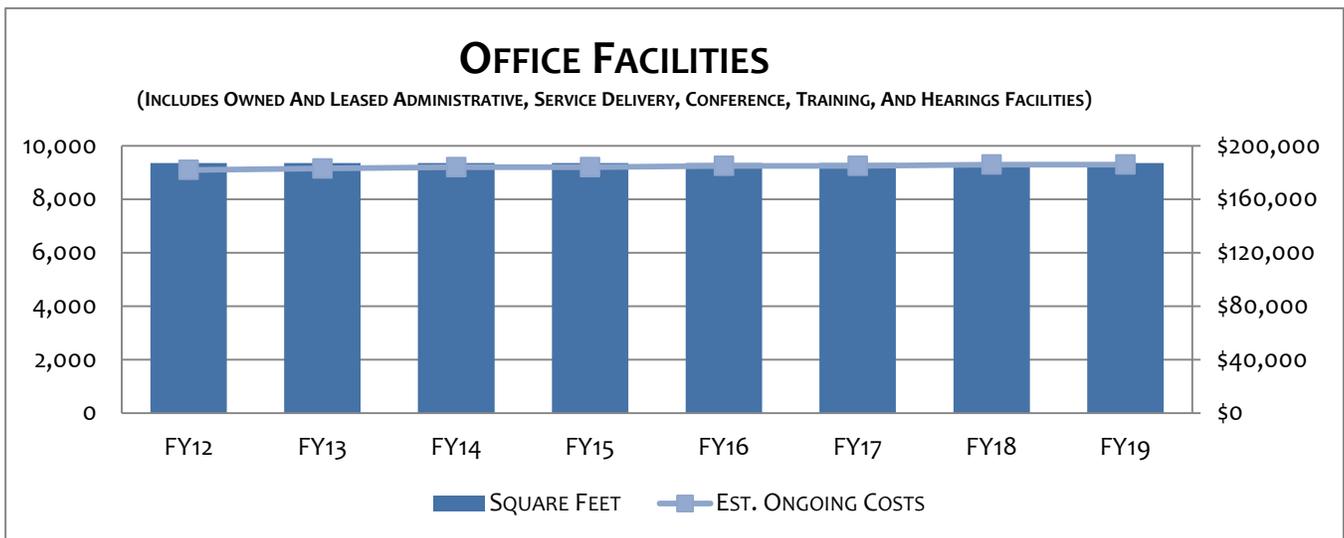
## FACILITIES OVERVIEW

PSP has one headquarters facility in the Center for Urban Waters building in Tacoma, which is a colocation with the City of Tacoma and the University of Washington. In addition, the PSP Olympia office is located in the Natural Resources Building. As of June 30, 2012, PSP occupied 9,354 square feet of office space and no support space at a cost of approximately \$182,000 annually. PSP currently averages 223 square feet per FTE<sup>76</sup> at a cost of \$4,333 per FTE for office space. PSP uses this space primarily for administrative functions.

## SIX-YEAR FACILITIES PLAN FOR PSP

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

The Plan for PSP projects no change in square feet and an increase in annual costs of approximately \$4,000 for office space between July 2012 and June 2019. The Plan projects no change in the square feet per FTE and an increase of \$96 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 PSP

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

<sup>76</sup> Through June 2012, PSP had 42 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

# RECREATION AND CONSERVATION FUNDING BOARD

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

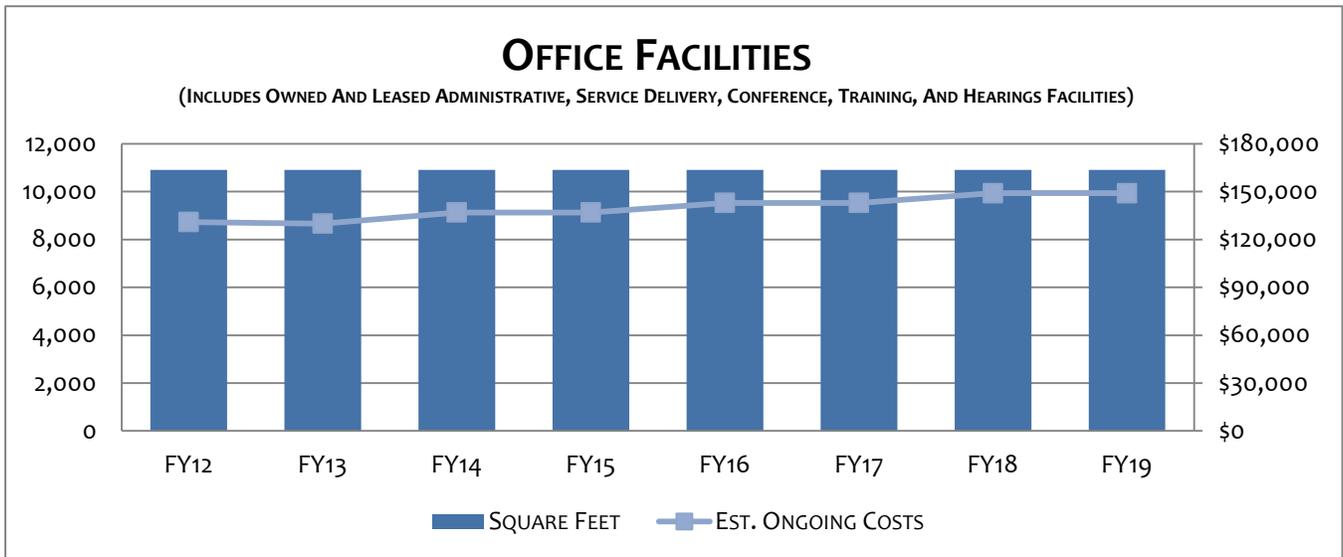
## FACILITIES OVERVIEW

RCFB has one headquarters facility in Olympia, which is colocated with other Natural Resource agencies in the Natural Resources Building. RCFB and PSP share some business functions. As of June 30, 2012, RCFB occupied approximately 10,910 square feet of office space and no support space at a cost of approximately \$131,000 annually. RCFB currently averages 202 square feet per FTE<sup>77</sup> at a cost of \$2,426 per FTE for office space. RCFB uses this space primarily for administrative functions.

## SIX-YEAR FACILITIES PLAN FOR RCFB

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

The Plan for RCFB projects no change in square feet and an increase in annual costs of approximately \$18,000 for office space between July 2012 and June 2019. The Plan projects no change in the square feet per FTE and an increase of \$333 per FTE. The cost increase is a result of anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



## PLANNED ACTION FOR RCFB

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

<sup>77</sup> Through June 2012, RCFB had 54 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

# STATE CONSERVATION COMMISSION

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

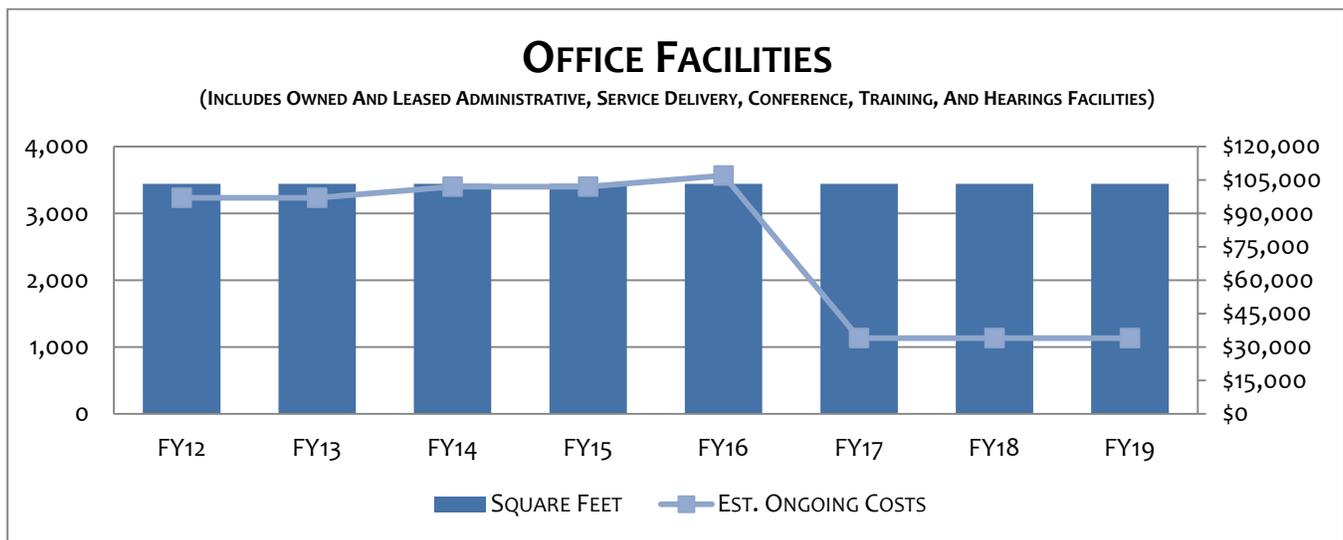
## FACILITIES OVERVIEW

SCC has one headquarters facility in Lacey, which is colocated with the Department of Ecology (ECY) in a state-owned facility. As of June 30, 2012, SCC occupied 3,441 square feet of office space and no support space at a cost of approximately \$97,000 annually. SCC currently averages 171 square feet per FTE<sup>78</sup> at a cost of \$4,826 per FTE for office space. SCC uses this space primarily for administrative functions.

## SIX-YEAR FACILITIES PLAN FOR SCC

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

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



## PLANNED ACTION FOR SCC

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

<sup>78</sup> Through June 2012, SCC had 20.1 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

# STATE PARKS AND RECREATION COMMISSION

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

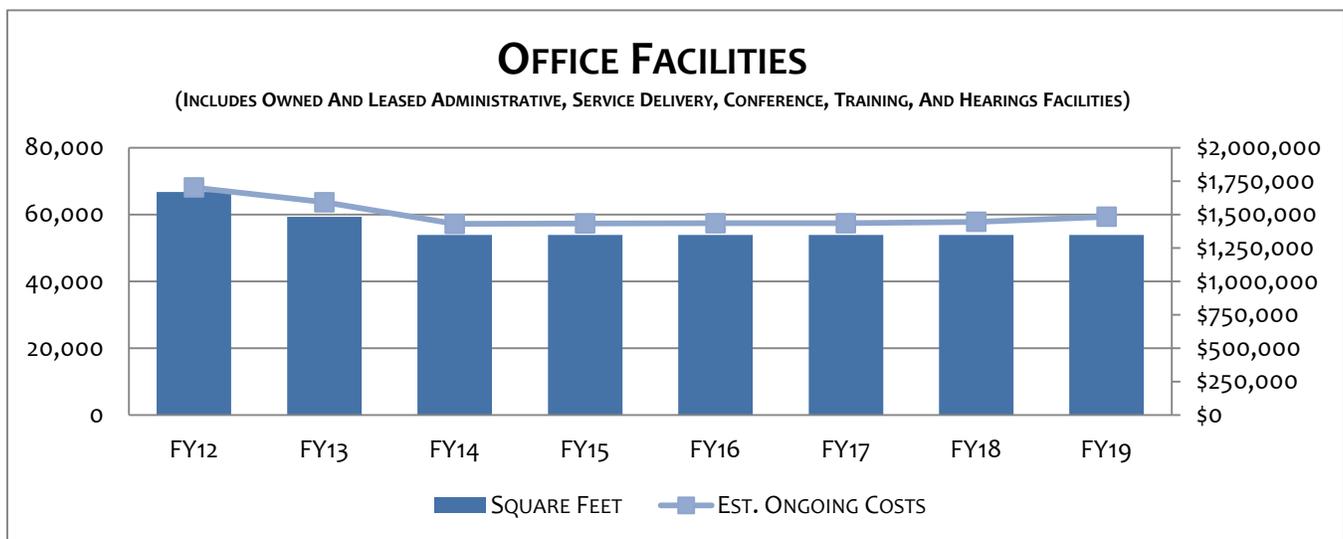
## FACILITIES OVERVIEW

PARKS has one headquarters facility in Tumwater, two regional offices, and three support locations. As of June 30, 2012, PARKS occupied 66,792 square feet of office space and 12,323 square feet of support space at a cost of approximately \$1,839,000 annually. PARKS currently averages 372 square feet per FTE<sup>79</sup> at a cost of \$9,493 per FTE for office space. The majority of facilities for PARKS are owned park facilities supporting the state parks system, these buildings are out of the scope of the Plan.

## SIX-YEAR FACILITIES PLAN FOR PARKS

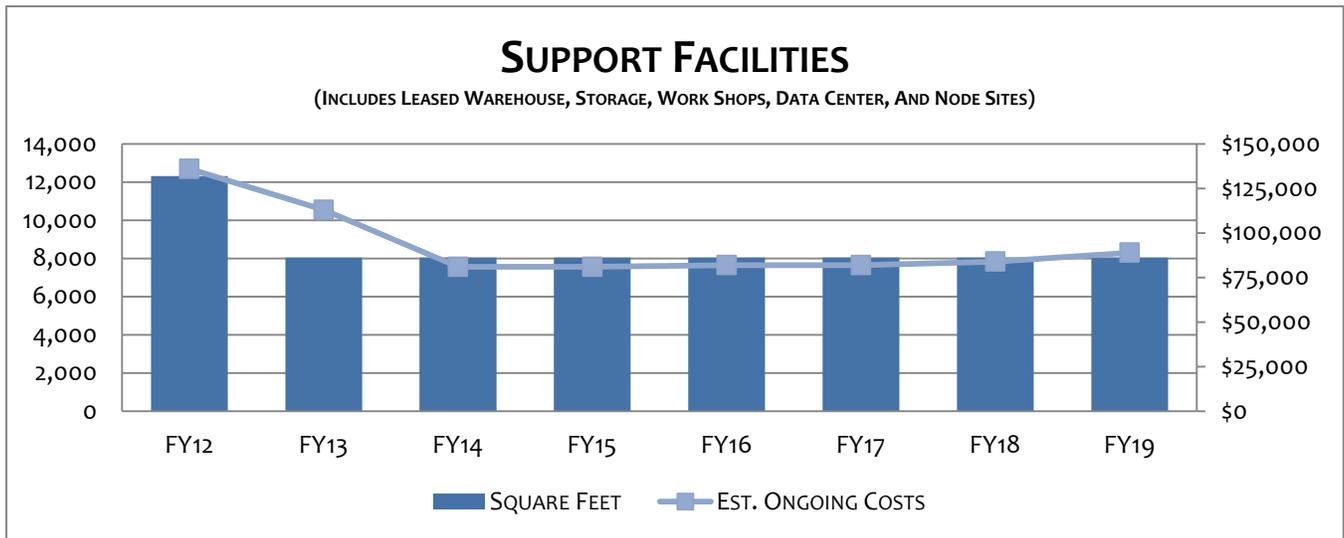
The *2013-19 Six-Year Facilities Plan* for PARKS supports the agency’s business need in a space that is in suitable condition, reduces the total square feet obligated to the state, and reduces PARKS’s financial obligation for facilities.

The Plan for PARKS projects a decrease of 12,911 square feet and a decrease in annual costs of approximately \$219,000 for office space between July 2012 and June 2019. Over the next six-years, the Plan projects a decrease of 72 square feet per FTE and \$1,221 per FTE. The change in square footage and cost is a result of downsizing and backfill efforts. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



<sup>79</sup> Through June 2012, PARKS had 179.4 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

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



### PROJECTS UNDERWAY FOR PARKS

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

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

### PLANNED ACTIONS FOR PARKS

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

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

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:** The Tumwater PARKS project downsizes by backfilling the headquarters office with the Washington Traffic Safety Commission (STS) This project creates operational efficiencies for the agency while continuing to support PARKS's business needs. The Tumwater PARKS project results in a decrease of 5,500 square feet and approximately \$48,000 annually. A step increase occurs in fiscal year 14 lowering the annual decrease for PARKS by \$5,000 in FY15.

**Effective Date:** October 1, 2013 (FY14)

**Estimated Square Feet:** 41,357 (-5,500)

<b>Full Service Costs:</b>	<b>FY13:</b>	\$1,265,000	<b>FY14:</b>	\$1,212,000	<b>FY15:</b>	\$1, 217,000
(Change from FY13)				(-\$53,000)		(-\$48,000)

# WASHINGTON POLLUTION LIABILITY INSURANCE PROGRAM

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

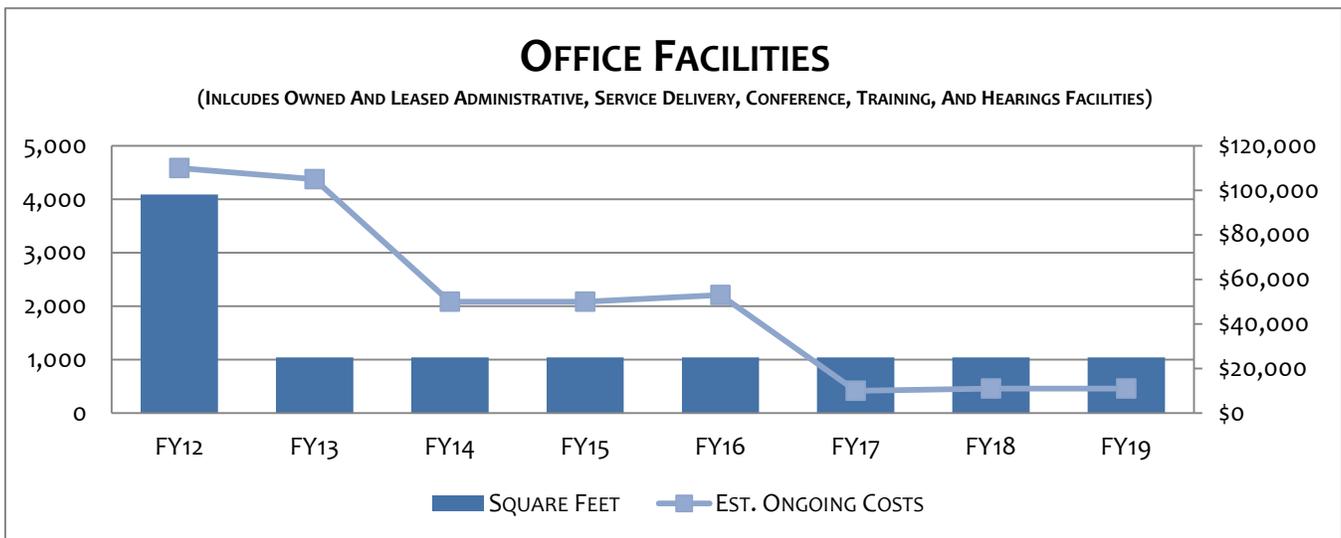
## FACILITIES OVERVIEW

PLI has one headquarters facility in Lacey, which is a colocation with the Department of Ecology (ECY) in a state-owned facility and one vacant leased facility in Olympia. As of June 30, 2012, PLI occupied 4,092 square feet of office space and no support space at an annual cost of approximately \$110,000. PLI currently averages 682 square feet per FTE<sup>80</sup> and has a cost of \$18,333 per FTE for office space. PLI uses this space primarily for administrative functions.

## SIX-YEAR FACILITIES PLAN FOR PLI

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

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



## PROJECTS UNDERWAY FOR PLI

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

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

<sup>80</sup> Through June 2012, PLI had six FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

## **PLANNED ACTION FOR PLI**

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