

SUMMARY

The state of Washington owns and leases facilities to house state agencies. This represents a significant financial investment by the citizens of Washington. To monitor this investment, the Office of Financial Management (OFM) is required to develop a Six-Year Facility Plan in collaboration with state agencies and the Department of Enterprise Services (DES), as prescribed by [RCW 43.82.055](#).

The *2013-19 Six-Year Facilities Plan* supports three statewide goals. These goals include leasing and owned facilities that:

- Support the business needs of state agencies and the state using facilities in suitable condition.
- Use the state's facilities efficiently.
- Use all of the state's fund sources efficiently.

The planning process used an enterprise-wide approach focused on reducing the state's facilities footprint by eliminating excess space, coordinating cross-agency colocation solutions, and beginning consideration of alternative space use strategies.

The Plan provides square feet and cost metrics by fiscal year as well as a list of planned actions necessary to achieve these metrics. Six-year facilities planning relies on data collection, feedback, and collaboration with state agencies. Seventy-five state agencies participated in developing the Plan for over 900 locations. The Plan's scope comprises state-owned and leased office space, leased support space (such as warehouse space), and leased laboratory space.

As of June 2012, state agencies occupied approximately 12.8 million square feet statewide. This square footage resulted in approximately \$255.3 million of annual lease costs, debt service payments, and operating costs.

The *2013-19 Six-Year Facilities Plan* represent an ongoing effort by state agencies to meet the state's facilities goals. The Plan includes 93 projects between July 2013 and June 2019. This includes 10 multi-agency projects. The Plan also documents 67 projects underway that will be complete by June 30, 2013. Projects include new facilities, expansions, relocations, downsizes, closures, and backfills. These projects reduce 771,000 square feet (-6 percent) of office, laboratory, and support space, down to approximately 12.1 million square feet statewide by 2019. The Plan projects an increase in lease and operating expenses of approximately \$5.8 million annually (+2.3 percent) up to \$261.1 million annually by 2019. This is 12.4 percent lower than projected inflation over the same period.

While the Plan identifies an admirable reduction during this short period, the state can do more. In order to continue to optimize the state's facilities portfolio, the Plan identifies the need for a Washington Workplace Strategy and documents how the state could implement such a strategy.