Appendix A: Glossary

Backfill:	Occupying a state obligated space with an agency other than the one that is currently obligated to space.
Biennium:	A two-year fiscal period. The Washington State biennium runs from July 1 of every odd-numbered year to June 30 of the next odd-numbered year.
Cancellation:	Ending a lease prior to the end of the lease by exercising a pre-negotiated clause in the lease or negotiating a cancellation during the lease term.
Catchment area:	The area and population from which an agency draws visitors or customers.
Closure:	An action to vacate a location.
Colocation:	A location with two or more functions at one location. A location covers a single building or a complex of buildings immediately next to one another.
Demolished:	The destruction of an owned building.
Disposal:	A legal transfer of state ownership of property.
Downsize by Backfill:	A reduction in square feet in an existing space by filling the space with another program or agency.
Escalation:	An increase in rent during the lease term specified in the lease contract. The escalation may be a periodic fixed increase, tied to a government cost of living index, or calculated as an adjustment based on changes in expenses paid by the landlord (tax increases, increased maintenance costs, etc).
Facility:	A structure with walls and a roof.
Full-Time Equivalent:	(FTE) As a unit of measure of state employees: refers to the equivalent of one person working full-time for one year (approximately 2,088 hours of paid staff time). Two persons working half-time also count as one FTE.
Inflation:	A general increase in prices and fall in the purchasing value of money.
Laboratory Space:	A space designed and equipped for experimentation, research or testing in a controlled or structured environment.
Life Cycle Cost Analysis:	The identification of a total life-cycle cost of a project. Life-cycle cost analysis is defined as the programmatic and technical considerations of all cost elements associated with facilities alternatives under consideration. Washington State's life cycle cost analysis evaluates ownership and leasing alternatives. These cost elements may include any or all of the following: lease costs, capital investment costs, financial costs, operations costs, maintenance costs, alterations costs, replacement costs, denial of use costs, lost revenue, and associated costs.

Location:	A space in a facility that is either owned or leased. Multiple locations can be in one facility if each location has a separate lease agreement.
New:	A newly occupied space in a community.
No Action:	Facilities that have long term leases or are state-owned facilities that meet the program need as stated by the agency and are suitable for continued occupancy through the planning period.
Obligated space:	A leased or state owned facility that the state cannot immediately fully vacate or financially absolve.
Office Space:	Individual, multi-person, or workstation spaces used for administrative or service functions. This space typically houses staff, community volunteers, contractors, and partners working at one or more desks, tables and workstations. Many state office spaces also include lobbies, conference rooms, and other spaces necessary for customer service.
Operating Budget:	A biennial plan for the revenues and expenditures necessary to support the administrative and service functions of state government.
Operating Expenses:	The costs of the regular custodial care, utilities, refuse and recycling services, parking management, boiler operations, law enforcement and security, property management, visitor information, tour services, fire protection and life-safety services, including salaries of facility staff performing these tasks.
Debt Service:	A fund type established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.
Relocation:	A move of an agency or agencies from one location to another.
Renew:	Lease renewals include facilities that have a lease expiration date during the six-year planning timeline, meet the program need as stated by the agency, and are suitable for continued occupancy through the planning period.
Renew and Downsize:	A reduction in square feet in an existing space at the time of the lease renewal.
Renew and Expand:	An increase in square feet in an existing space at the time of the lease renewal.
Support Space:	An auxiliary space used by an agency to maintain program operations. The uses include, but are not limited to, warehouse, storage, maintenance, manufacturing, data halls, and nodes sites.

APPENDIX B: PLANNING ASSUMPTIONS

Major assumptions used in the development of the *2013-19 Enacted Six-Year Facilities Plan* include space and square footage, costs of leased facilities, and costs of state-owned facilities. These assumptions are outlined below.

ASSUMPTION FOR SPACE AND SQUARE FOOTAGE

Projected Square Footage for new space is based on the number of workstations needed multiplied by an assumption for square feet per FTE based on efficient space usage for that agency or based on space planning data sheets prepared by state agencies. The square footage assumption for renewals is that space will remain the same size.

ASSUMPTIONS FOR COSTS OF LEASED FACILITIES

The Facilities Oversight Program developed cost assumptions and a lease rate method to establish projected lease rates to use in developing the *2013-19 Enacted Six-Year Facilities Plan*. For planning and budgeting purposes, the Program distinguished two different components of the lease rate methodology based on the type of proposed lease action: (1) leases for relocations or new office space and (2) lease renewals for office space.

Current lease rate information was obtained from agency reported data in the 2012 Facilities Inventory and validated against the DES's Lease Inventory System (LIS).

PROJECTED LEASE RATES FOR RENEWALS

In establishing the lease rate methodology for lease renewals, the Facilities Oversight Program reviewed existing leases and forecast indices. The review of existing leases included base lease rate, operating expenses, lease terms, and any lease rate step changes during the term of the lease. To estimate lease changes with a lease renewal in the *2013-19 Enacted Six-Year Facilities Plan*, the team applied the Seattle Consumer Price Index for All Urban Consumers (CPI-U) taking into account the start year of the last step change and the start year of the proposed new lease. A standard five-year term was assumed unless a different term was indicated by the agency. The Seattle CPI-U is currently updated quarterly for planning and budgeting purposes tied to proposed lease renewals of office space. The current CPI-U calculator is available upon request.

Projected lease rates of lease renewals for agencies are calculated as follows:

Monthly Lease Cost (FSG) = (Current Base Lease Rate + Leased Office Operating Expenses)*CPI-U

PROJECTED LEASE RATES FOR RELOCATION PROJECTS AND NEW SPACE

In establishing the lease rate method for relocations or new office space, the State Facilities Oversight Program conducted real estate market analysis using data from three sources:

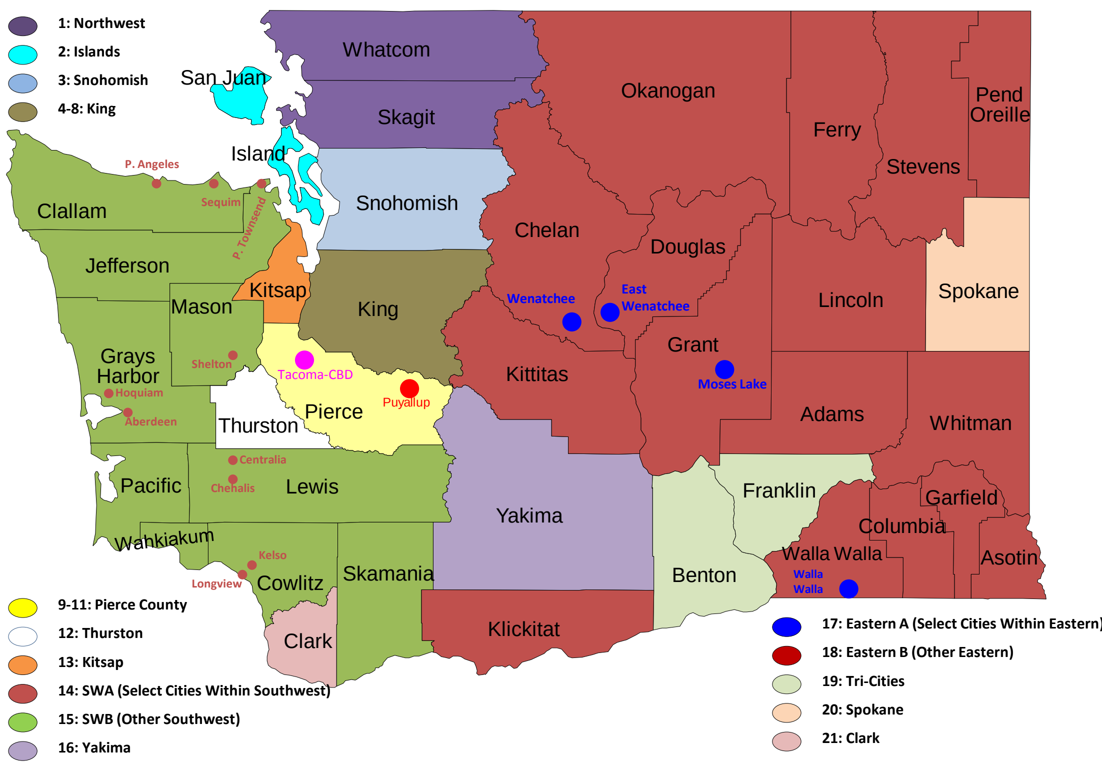
Commercial Brokers Association (CBA): A purchased database subscriber service that includes listings of all sizes throughout the state.

LoopNet: A purchased database subscriber service that includes listings of all sizes throughout the state.

REIS: A purchased database subscriber service that tracks buildings of 10,000 square feet or greater in selected markets.

For the current six-year facilities planning cycle, the state is divided into 21 submarket areas. A map of the 21 submarkets is below. 11 submarkets use REIS, three submarkets use CBA, and seven submarkets use both CBA and LoopNet as data sources.

Proposed Submarket Areas Associated with The *2013-2019 Six-Year Facilities Plan*



REIS produces quarterly reports providing six categories of full service lease rates within each submarket area: Low, 25% Mean, Median, 75%, and High.

CBA and LoopNet produce listings with varying service rates. For consistency, all lease rates from CBA and LoopNet are adjusted to full service rates using Whitestone Building Operations Cost Reference for 2011-2012 as appropriate. Full service rates include base rent plus operating expenses such as energy, garbage, general building maintenance, janitorial services, management and leasing fees, sewer, water, and other applicable expenses. The Whitestone operation cost index is based on the costs of a model two-story office building and uses seven regional indexes for Washington (Anacortes, Olympia, Portland/Vancouver, Richland, Seattle, Spokane, and Tacoma). Refer to operating expenses assumptions section for more details.

Within each market, six rates were established: low, 25% of market, mean, median, 75% of market, and high for the second quarter of calendar year 2012. Each market was further analyzed against recent state agency lease history with one submarket reflecting the 25% of market rate, 13 submarkets at the mean rate, and seven at 75% of market rate. Details of recommended lease rates for 21 submarkets are in the table below.

The lease rate methodology reflects asking rent rates rather than negotiated rent rates at a specific point in time, does not consider past negotiated rates, and does not include an escalation factor for future rates. High and Low market rates are not generally representative of the building class of state leases.

Submarket Name	Submarket Boundary	Data Source	Recommended Lease Rates ($/SF/Year)
Northwest	Skagit and Whatcom Counties	CBA	$19.85 (Mean)
Islands	Island and San Juan Counties	CBA and LoopNet	$19.30 (75%)
Snohomish/ North Seattle	Snohomish County, Greenlake, Fremont/Ballard, and North Seattle	REIS	$24.29 (Mean)
King-North	Bothell, Kirkland, and Redmond	REIS	$25.12 (Mean)
King-East	Bellevue, Mercer Island, and Issaquah	REIS	$32.38 (Mean)
Central Seattle A	Belltown/Denny Regrade, Capitol Hill/First Hill, Commercial Core, and Pioneer Square	REIS	$30.72 (Mean)
Central Seattle B	Lake Union, Northern Part of South Seattle, and Queen Anne/Magnolia	REIS	$25.07 (25%)
King-South	Auburn, Burien, Covington, Des Moines, Enumclaw, Federal Way, Kent, Maple Valley, Renton, SeaTac, Shorewood, Tukwila, Southern Part of South Seattle, and West Seattle	REIS	$23.31 (75%)
Pierce County/Other	Pierce County except Puyallup/Sumner and Tacoma CBD	REIS	$19.68 (Mean)
Puyallup/Sumner	Puyallup/Sumner	REIS	$22.48 (75%)
Tacoma-CBD	Tacoma CBD	REIS	$24.45 (75%)
Thurston County	Lacey, Olympia, and Tumwater	CBA	$20.03 (Mean)
Kitsap	Kitsap County	CBA	$18.38 (Mean)
Southwest A (Select Cities)	Aberdeen, Centralia, Chehalis, Hoquiam, Kelso, Longview, Port Angeles, Port Townsend, Sequim, and Shelton	CBA and LoopNet	$18.92 (75%)
Southwest B (Other SW)	Clallam, Cowlitz, Grays Harbor, Jefferson, Lewis, Mason, Pacific, Skamania, and Wahkiakum Counties	CBA and LoopNet	$16.98 (Mean)
Yakima	Yakima County	CBA and LoopNet	$17.88 (Mean)
Eastern A (Select Cities)	East Wenatchee, Moses Lake, Walla Walla, and Wenatchee	CBA and LoopNet	$20.90 (75%)
Eastern B (Other Eastern)	Adams, Asotin, Chelan, Columbia, Douglas, Ferry, Garfield, Grant, Kittitas, Klickitat, Lincoln, Okanogan, Pend Oreille, Stevens, Walla Walla, and Whitman Counties	CBA and Loopnet	$18.82 (Mean)
Tri-Cities	Benton and Franklin Counties	CBA and LoopNet	$21.32 (Mean)
Spokane	Spokane County	REIS	$19.55 (75%)
Clark County	Clark County	REIS	$21.45 (Mean)

Current lease rates for relocations and new office space are calculated as follows:

Monthly Lease Cost (FSF) = (Recommended Lease Rate * S.F/12)

Future lease rates for relocations office projects and new office space are calculated as follows:

Monthly Lease Cost (FSG) = (Recommended Lease Rate * S.F/12) * CPI-U

Assumptions For Costs Of Owned Facilities

Debt Service Costs for Owned Facilities - Agencies with state-owned facilities in scope for this planning cycle were surveyed to provide debt service data. This information included annual debt service cost and the year the debt service ended. Debt service costs that ended during the Six-Year Facilities Plan were adjusted.

Operating Cost Assumptions for Owned Facilities - Owned operating costs were based on Whitestone Building Operations Cost Reference for 2011-2012. Whitestone operation cost index is based on the costs of a model two-story office building and uses seven regional indexes for Washington. Seven regional indexes were established for the 2013-15 biennium and then escalated in future biennia using the Seattle CPI-U. Refer to operating expenses section for more details.

Assumptions For Operating Expenses

Operating expenses for office, laboratory and warehouse facilities are generally based on The Whitestone Facilities Operations Cost Reference 2011-2012 using six local indexes for Washington State and one local index for Oregon. Operating expenses for all cities in Washington State are linked to the seven local indexes: Anacortes, Olympia, Portland/Vancouver, Richland, Seattle, Spokane, and Tacoma. The service categories included in the Whitestone Facilities Operations Cost Reference 2011-2012 are: custodial, energy, grounds, maintenance and repair, management, pest control, refuse, road clearance, security, telecom, and water and sewer. Service level for each service category is varied from high, to medium and low. Exceptions were granted for DSHS, SAC, and DNR where assumptions were based on data provided by the agency. Additional details are available upon request. The table below identifies details of seven local indexes compared to the Washington D.C standardized costs.

Operating Expenses For Leased Office Facilities

The local operation cost profile is based on the costs of a two story office building model standardized to seven local indexes. The telecom category is excluded from the operating expenses for leased office facilities. Service level for each of the service categories is varied between medium and low.

Operating Expenses for Leased Office Facilities								
Service Category	**Service Level**	**Anacortes**	**Olympia**	**Portland**	**Richland**	**Seattle**	**Spokane**	**Tacoma**
Custodial	Medium	$1.91	$2.28	$2.13	$1.95	$2.39	$1.96	$1.99
Energy	Medium	$1.54	$1.56	$1.64	$1.64	$1.55	$1.64	$1.55
Refuse	Medium	$0.09	$0.08	$0.08	$0.08	$0.09	$0.08	$0.09
Water/Sewer	Medium	$0.19	$0.57	$0.60	$0.18	$0.88	$0.36	$0.37
Grounds	Low	$0.15	$0.13	$0.14	$0.12	$0.16	$0.13	$0.15
Maintenance and Repair	Low	$2.42	$2.36	$2.54	$2.47	$2.58	$2.10	$2.45
Management	Low	$0.53	$0.53	$0.53	$0.53	$0.56	$0.52	$0.56
Pest Control	Low	$0.04	$0.05	$0.04	$0.05	$0.06	$0.04	$0.05
Road Clearance	Medium	$0.00	$0.01	$0.01	$0.02	$0.01	$0.02	$0.01
Security	Low	$0.05	$0.05	$0.05	$0.05	$0.06	$0.05	$0.05
Modified Gross		$3.73	$4.49	$4.45	$3.85	$4.91	$4.04	$4.00
NNN		$6.92	$7.62	$7.76	$7.09	$8.34	$6.90	$7.27

Operating Expenses For State Owned Office Facilities

The operation cost profile is based on the costs of a two-story office building model standardized to seven local indexes. Management, security, and telecom categories are excluded from the operating expenses for owned office facilities. Service level for each of the service categories is varied between medium and low.

Operating Expenses for Owned Office Facilities								
Service Category	**Service Level**	**Anacortes**	**Olympia**	**Portland**	**Richland**	**Seattle**	**Spokane**	**Tacoma**
Custodial	Medium	$1.91	$2.28	$2.13	$1.95	$2.39	$1.96	$1.99
Energy	Medium	$1.54	$1.56	$1.64	$1.64	$1.55	$1.64	$1.55
Refuse	Medium	$0.09	$0.08	$0.08	$0.08	$0.09	$0.08	$0.09
Water/Sewer	Medium	$0.19	$0.57	$0.60	$0.18	$0.88	$0.36	$0.37
Grounds	Low	$0.15	$0.13	$0.14	$0.12	$0.16	$0.13	$0.15
Maintenance and Repair	Low	$2.42	$2.36	$2.54	$2.47	$2.58	$2.10	$2.45
Pest Control	Low	$0.04	$0.05	$0.04	$0.05	$0.06	$0.04	$0.05
Road Clearance	Medium	$0.00	$0.01	$0.01	$0.02	$0.01	$0.02	$0.01
Modified Gross		$3.73	$4.49	$4.45	$3.85	$4.91	$4.04	$4.00
NNN		$6.34	$7.04	$7.18	$6.51	$7.72	$6.33	$6.66

Operating Expenses For Leased General Laboratory

The operation cost profile is based on the costs of a general laboratory standardized to seven local indexes. The telecom category is excluded from the operating expenses for leased general laboratory facilities. Service level for each of the service categories is varied between medium and low.

Operating Expenses for Leased General Laboratory Facilities								
Service Category	**Service Level**	**Anacortes**	**Olympia**	**Portland**	**Richland**	**Seattle**	**Spokane**	**Tacoma**
Custodial	Medium	$1.89	$2.27	$2.12	$1.93	$2.37	$1.95	$1.98
Energy	Medium	$6.31	$6.39	$6.69	$6.68	$6.32	$6.68	$6.32
Refuse	Medium	$0.09	$0.08	$0.08	$0.08	$0.09	$0.08	$0.09
Water/Sewer	Medium	$0.24	$0.69	$0.73	$0.23	$1.08	$0.44	$0.46
Grounds	Low	$0.15	$0.13	$0.14	$0.12	$0.16	$0.13	$0.15
Maintenance and Repair	Low	$7.22	$7.04	$7.56	$7.35	$7.69	$6.25	$7.29
Management	Low	$0.91	$0.91	$0.92	$0.91	$0.96	$0.89	$0.97
Pest Control	Low	$0.04	$0.05	$0.04	$0.05	$0.06	$0.04	$0.05
Road Clearance	Medium	$0.00	$0.01	$0.01	$0.02	$0.01	$0.02	$0.01
Security	Low	$0.08	$0.08	$0.07	$0.08	$0.10	$0.07	$0.08
Modified Gross		**$8.53**	**$9.43**	**$9.62**	**$8.92**	**$9.86**	**$9.15**	**$8.85**
NNN		**$16.93**	**$17.65**	**$18.36**	**$17.45**	**$18.84**	**$16.55**	**$17.40**

Operating Expenses For Leased Dry/Self-Storage Warehouse

The operation cost profile is based on the average costs between dry warehouse model and self-storage warehouse model for Washington D.C area and standardized to seven local indexes. The telecom category is excluded from the operating expenses; service level for each of the service categories is varied between medium and low.

Operating Expenses for Leased Dry/Self-Storage Warehouse Facilities

Service Category	Service Level	Anacortes	Olympia	Portland	Richland	Seattle	Spokane	Tacoma
Custodial	Low	$0.07	$0.08	$0.08	$0.07	$0.09	$0.07	$0.07
Energy	Low	$0.52	$0.53	$0.55	$0.55	$0.52	$0.55	$0.52
Refuse	Low	$0.01	$0.01	$0.01	$0.01	$0.01	$0.01	$0.01
Water/Sewer	Low	$0.00	$0.01	$0.01	$0.00	$0.02	$0.01	$0.01
Grounds	Low	$0.15	$0.13	$0.14	$0.12	$0.16	$0.13	$0.15
Maintenance and Repair	Low	$2.10	$2.04	$2.20	$2.13	$2.23	$1.82	$2.12
Management	Low	$0.31	$0.30	$0.31	$0.31	$0.32	$0.30	$0.33
Pest Control	Low	$0.04	$0.05	$0.04	$0.05	$0.06	$0.04	$0.05
Road Clearance	Medium	$0.00	$0.01	$0.01	$0.02	$0.01	$0.02	$0.01
Security	Low	$0.08	$0.08	$0.07	$0.08	$0.10	$0.07	$0.08
Modified Gross		**$0.60**	**$0.63**	**$0.65**	**$0.63**	**$0.64**	**$0.64**	**$0.61**
NNN		**$3.29**	**$3.24**	**$3.42**	**$3.34**	**$3.52**	**$3.02**	**$3.35**

Operating Expenses For Leased Temp Controlled Warehouse

The operation cost profile is based on the costs of a temp controlled warehouse model standardized to seven local indexes. The telecom category is excluded from the operating expenses; service level for each of the service categories is varied between medium and low.

Operating Expenses for Leased Temp Controlled Warehouse Facilities

Service Category	Service Level	Anacortes	Olympia	Portland	Richland	Seattle	Spokane	Tacoma
Custodial	Low	$0.11	$0.14	$0.13	$0.12	$0.14	$0.12	$0.12
Energy	Low	$1.12	$1.14	$1.19	$1.19	$1.12	$1.19	$1.12
Refuse	Low	$0.01	$0.01	$0.01	$0.01	$0.01	$0.01	$0.01
Water/Sewer	Low	$0.03	$0.09	$0.10	$0.03	$0.14	$0.06	$0.06
Grounds	Low	$0.15	$0.13	$0.14	$0.12	$0.16	$0.13	$0.15
Maintenance and Repair	Low	$2.63	$2.56	$2.75	$2.67	$2.79	$2.27	$2.65
Management	Low	$0.38	$0.38	$0.39	$0.38	$0.40	$0.37	$0.41
Pest Control	Low	$0.04	$0.05	$0.04	$0.05	$0.06	$0.04	$0.05
Road Clearance	Medium	$0.00	$0.01	$0.01	$0.02	$0.01	$0.02	$0.01
Security	Low	$0.29	$0.29	$0.26	$0.28	$0.34	$0.25	$0.29
Modified Gross		**$1.27**	**$1.38**	**$1.43**	**$1.35**	**$1.41**	**$1.38**	**$1.31**
NNN		**$4.76**	**$4.80**	**$5.02**	**$4.87**	**$5.17**	**$4.46**	**$4.87**

Operating Expenses For Leased Hazmat Warehouse

The operation cost profile is based on the costs of a HAZMAT warehouse model standardized to seven local indexes. The telecom category is excluded from the operating expenses; service level for each of the service categories is varied between medium and low.

Operating Expenses for Leased HAZMAT Warehouse Facilities								
Service Category	**Service Level**	**Anacortes**	**Olympia**	**Portland**	**Richland**	**Seattle**	**Spokane**	**Tacoma**
Custodial	Low	$0.10	$0.12	$0.11	$0.10	$0.12	$0.10	$0.10
Energy	Low	$1.12	$1.14	$1.19	$1.19	$1.12	$1.19	$1.12
Refuse	Low	$0.01	$0.01	$0.01	$0.01	$0.01	$0.01	$0.01
Water/Sewer	Low	$0.03	$0.09	$0.10	$0.03	$0.14	$0.06	$0.06
Grounds	Low	$0.15	$0.13	$0.14	$0.12	$0.16	$0.13	$0.15
Maintenance and Repair	Low	$10.18	$9.92	$10.66	$10.35	$10.86	$8.81	$10.27
Management	Low	$0.57	$0.57	$0.57	$0.57	$0.60	$0.56	$0.61
Pest Control	Low	$0.04	$0.05	$0.04	$0.05	$0.06	$0.04	$0.05
Road Clearance	Medium	$0.00	$0.01	$0.01	$0.02	$0.01	$0.02	$0.01
Security	Low	$0.64	$0.65	$0.58	$0.61	$0.75	$0.57	$0.64
Modified Gross		**$1.26**	**$1.36**	**$1.41**	**$1.33**	**$1.39**	**$1.36**	**$1.29**
NNN		**$12.84**	**$12.69**	**$13.41**	**$13.05**	**$13.83**	**$11.49**	**$13.02**

Appendix C: Life Cycle Cost Analysis Summary

Consistent with RCW 39.35B, the OFM requires analysis that compares the cost of leasing or owning a facility over 20,000 square feet in size when considering relocation, expansion, and new space. This comparison is a major consideration in the selection of a leased or an owned facility to meet the business needs of the state. The analysis is done using a life cycle cost model developed by the Joint Legislative Audit and Review Committee (JLARC) and refined by OFM.

However, this cost comparison is not the only consideration. The state may choose leasing for a variety of reasons, including:

- The need to be close to customers that may shift over time
- The expected length of occupancy
- Shifting the physical and fiscal responsibility for the maintenance of a building to the landlord
- The availability of funds in the operating budget
- How quickly a facility is needed

Within the Six Year Plan there are eleven relocation projects that meet the square foot requirements for performing a life cycle cost analysis. The analysis focuses solely on the economic comparisons. Full consideration of ownership and leasing alternatives when evaluating relocation options is also a statutory responsibility of the state of Washington. Therefore, projects that included analysis using the state life cycle cost model are identified in the Enacted Plan with a ▲ next to the project square footage.

The project summaries and results of the analysis conducted by OFM for each project is shown below.

Life Cycle Cost Analysis Results

For more information on each project refer to the agency section of the Enacted Plan. The life cycle cost analysis (LCCA) of the project is available upon request.

Agency:	DSHS
Location:	Kent
Project Summary:	The Auburn/Kent DSHS project consolidates staff from two CSOs into one facility that reduces cost, reduces square feet, and improves customer service. The Kent facility is in very poor condition and is a potential threat to the safety and health of staff and customers.
Effective Date:	June 1, 2014 (FY14)
Estimated Square Feet:	58,480
LCAA Results:	In order to meet the agency's facility needs the most economical relocation solution is to lease space. The lease is projected to save the state approximately $7 million over the course of 30 years compared to constructing a state owned facility.

Agency: DSHS

Location: Vancouver

Project Summary: The Vancouver DSHS project relocates staff into a different facility in Vancouver. This project colocates multiple DSHS programs into one facility, reduces the square feet and cost, and creates operational efficiencies for staff and customers. The current facility has building condition problems that could affect the health and safety of staff and customers.

Effective Date: November 1, 2014 (FY15)

Estimated Square Feet: 72,400

LCAA Results: In order to meet the agency's facility needs the most economical relocation solution is to lease space. The lease is projected to save the state approximately $6.3 million over the course of 30 years compared to constructing a state owned facility.

Agency: DFW/ECY

Location: Vancouver

Project Summary: The Vancouver DFW/ECY project relocates the DFW and the ECY offices in Vancouver to a new facility. This project provides both DFW and ECY additional space for growth, addresses security concerns, ingress/egress problems and maintains the natural resources agency partnership.

Effective Date: December 1, 2014 (FY15)

Estimated Square Feet: 36,573

LCAA Results: In order to meet the agency's facility needs the most economical relocation solution is to lease space. The lease is projected to save the state approximately $11.5 million over the course of 30 years compared to constructing a state owned facility.

Agency: DSHS

Location: Lakewood

Project Summary: The Lakewood DSHS project relocates CA staff from Tacoma to a new facility in Lakewood. This project moves CA staff closer to their client catchment area, which is consistent with the strategy to decentralize CA staff in Pierce County.

Effective Date: February 1, 2015 (FY15)

Estimated Square Feet: 19,780

LCAA Results: In order to meet the agency's facility needs the most economical relocation solution is to lease space. The lease is projected to save the state approximately $3 million over the course of 30 years compared to constructing a state owned facility.

Agency:	ECY
Location:	Yakima
Project Summary:	The Yakima ECY project relocates the ECY Central Regional Office and storage to a new leased facility in Yakima. This project addresses building condition issues and creates operational efficiencies.
Effective Date:	July 1, 2015 (FY16)
Estimated Square Feet:	52,750
LCAA Results:	In order to meet the agency's facility needs the most economical relocation solution is to lease space. The lease is projected to save the state approximately $12 million over the course of 30 years compared to constructing a state owned facility.

Agency:	DSHS
Location:	Moses Lake
Project Summary:	The Moses Lake DSHS project relocates staff to a different facility in Moses Lake. The current facility has declining functionality due to outdated building infrastructure and poor configuration of space.
Effective Date:	August 1, 2015 (FY16)
Estimated Square Feet:	30,825
LCAA Results:	In order to meet the agency's facility needs the most economical relocation solution is to lease space. The lease is projected to save the state approximately $1.4 million over the course of 30 years compared to constructing a state owned facility.

Agency:	DOR
Location:	Olympia
Project Summary:	The Olympia DOR project relocates the DOR 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.
Effective Date:	November 1, 2015 (FY16)
Estimated Square Feet:	45,730
LCAA Results:	In order to meet the agency's facility needs the most economical relocation solution is to lease space. The lease is projected to save the state approximately $14 million over the course of 30 years compared to constructing a state owned facility.

Agency:	ECY
Location:	Bellevue
Project Summary:	The Bellevue ECY project relocates the ECY Northwest Regional Office to a new location facility in King County. This project addresses location and programmatic issues.
Effective Date:	July 1, 2016 (FY17)
Estimated Square Feet:	66,630
LCAA Results:	In order to meet the agency's facility needs the most long term economical relocation solution is to own space. The ownership option is projected to save the state approximately $15 million over the course of 30 years compared to leasing a facility in Bellevue. The construction assumptions for this analysis is similar to the new Federal GSA Army Corp of Engineer building located in South Seattle. A more economical lease may be possible in other municipalities in the 405 corridor.

Agency:	DOT
Location:	Seattle
Project Summary:	The Seattle DOT project relocates the DOT leased Washington State Ferries Headquarters office to a new owned building in Seattle. This project creates operational benefits for the agency while continuing to support DOT's business needs.
Effective Date:	September 1, 2017 (FY18)
Estimated Square Feet:	75,000
LCAA Results:	In order to meet the agency's facility needs the most economical relocation solution is to lease a new smaller space. The new lease is projected to save the state approximately $10.3 million over the course of 30 years compared to constructing a state owned facility. The construction assumptions for this analysis is similar to the new Federal GSA Army Corp of Engineer building located in South Seattle. The land for a construction option is already DOT owned.

Agency:	UTC
Location:	Olympia
Project Summary:	The Olympia UTC project relocates the UTC headquarters in Olympia to a new facility. This project creates operational efficiencies for the agency.
Effective Date:	August 1, 2016 (FY17)
Estimated Square Feet:	44,150
LCAA Results:	In order to meet the agency's facility needs the most economical relocation solution is to lease space. The lease is projected to save the state approximately $8.5 million over the course of 30 years compared to constructing a state owned facility.

Agency:	DSHS
Location:	Puyallup/Tacoma
Project Summary:	The Puyallup/Tacoma DSHS project relocates staff from Puyallup and Tacoma to a new facility in Puyallup. The Puyallup/Tacoma DSHS project relocates Children's Administration (CA) staff out of Tacoma to Puyallup resulting in improved service delivery because it places staff closer to the client catchment, which is consistent with the strategy to decentralize CA staff in Pierce County.
Effective Date:	September 1, 2016 (FY17)
Estimated Square Feet:	23,435
LCAA Results:	In order to meet the agency's facility needs the most economical relocation solution is to lease space. The lease is projected to save the state approximately $4.5 million over the course of 30 years compared to constructing a state owned facility.