

HUMAN SERVICES - FUNCTIONAL AREA SUMMARY

OVERVIEW

The primary missions of the agencies in this functional area relate to serving the health and safety needs of the state's population. The *2013-19 Enacted Six-Year Facilities Plan* does not include any prison facilities or residential campuses in human services. Agencies include:

- [Board of Industrial Insurance Appeals \(IND\)](#)
- [Department of Corrections \(DOC\)](#)
- [Department of Health \(DOH\)](#)
- [Department of Labor and Industries \(L&I\)](#)
- [Department of Services for the Blind \(DSB\)](#)
- [Department of Social and Health Services \(DSHS\)](#)
- [Employment Security Department \(ES\)](#)
- [Human Rights Commission \(HUM\)](#)
- [State Health Care Authority \(HCA\)](#)
- [Washington State Criminal Justice Training Commission \(CJT\)](#)
- [Department of Veterans Affairs \(DVA\)](#)

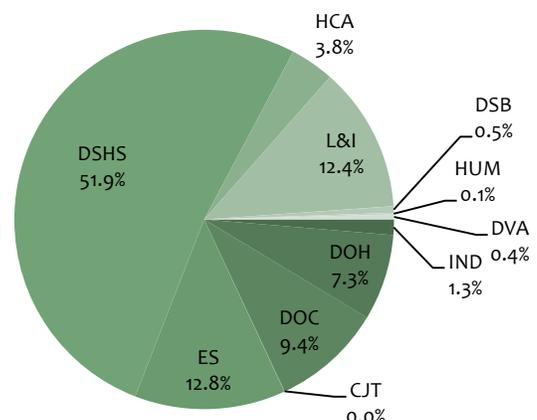
These human services agencies represent 33.7 percent of the total budgeted funds in the 2011-13 biennium, down from 35.7 percent in the 2009-11 budget.⁴

The 2013-15 Enacted Budget includes funding for several major projects outlined in the Enacted Plan. These include the relocation of L&I into a state owned facility in Vancouver operated by the Department of Transportation (DOT) and projects for DSHS and DOC projected to be completed during the 2013-15 biennium. These projects improve service delivery, increase efficiency, and result in a decrease of office and support space.

CURRENT SPACE USE AND COSTS OF HUMAN SERVICES FACILITIES

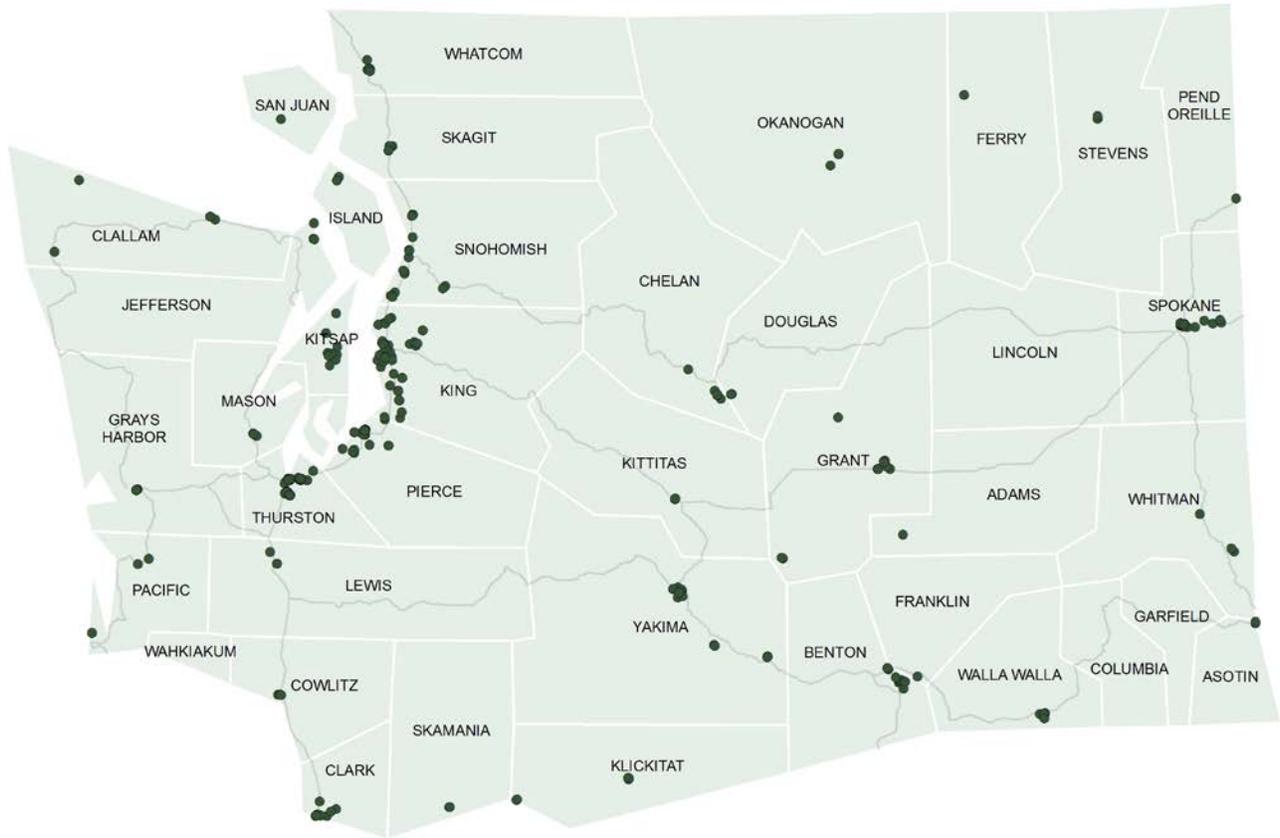
As of June 2012, human services agencies occupied approximately 6,065,527 square feet of office space, 165,942 square feet of support space and 20,570 square feet of laboratory space. These human services agencies represent approximately 48.7 percent of the total square footage documented in the *2013-19 Enacted Six-Year Facilities Plan*. The adjacent chart depicts the distribution of the total square footage across the human services agencies.

These locations have an annual cost of approximately \$127,804,000. The estimated annual cost is approximately one percent of the human services total budgeted funds for the 2011-13 biennium. Costs of facilities for these human services agencies represent approximately half of the total annual costs documented in the Enacted Plan.



⁴ [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 human services functional area agencies lease and own over 320 office locations statewide. Offices are located in every county in the state with the exception of Lincoln, Garfield, and Columbia. The human services offices are strategically distributed statewide to ensure customers can access the core services offered. For example, DSHS community service offices are located near temporary assistance clients and community corrections offices are located where there is a high density of offenders being supervised. The map below shows the locations of the state's human services offices.

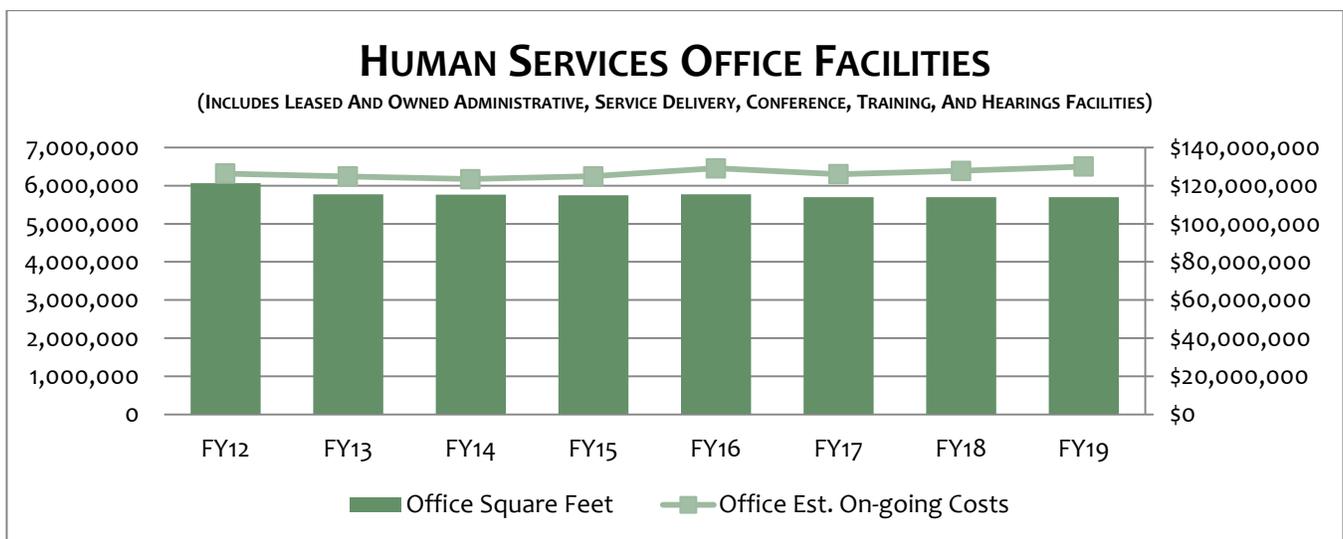


SIX-YEAR FACILITIES PLAN SUMMARY FOR HUMAN SERVICES

The 2013-19 Enacted Six-Year Facilities Plan for human services agencies supports the agencies' business needs and eliminates excess space. The Enacted Plan eliminates over 30 leased locations, consolidates offices and support space, and generates savings for service delivery agencies, allowing the state to reinvest in the services provided to the citizens of Washington.

OFFICE SPACE

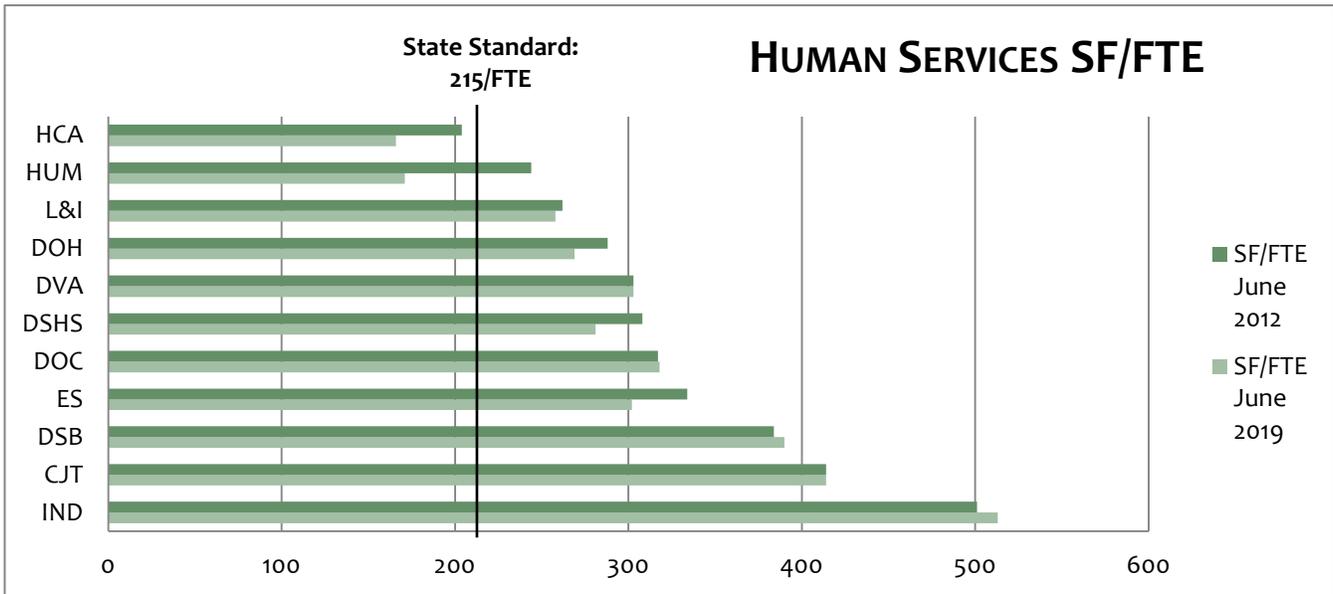
The Enacted Plan projects a decrease of 364,967 square feet (-6.0 percent) and an increase in annual costs of \$3,666,000 (+2.9 percent) for office space between July 2012 and June 2019. This results in a decrease of 22 square feet per FTE and an increase of approximately \$82 per FTE for office space across this functional area. The square footage decrease is a result of consolidations, closures, downsizes, relocations, and backfills. 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 locations.



SQUARE FOOTAGE PER FTE BY AGENCY

Human services agencies use office space for a variety of purposes including administrative, service delivery, hearings, and training functions. These various uses influence the average square footage per FTE. As of June 30, 2012 the average office space per FTE ranges from 204 to 501 square feet within this functional area. Many human services agencies have space needs beyond office space including interview rooms, large lobbies, and training rooms, increasing the square feet per FTE.

Several agencies in the human services functional area are making changes in their facility portfolio, which affects their square footage per FTE ratio. By 2019, the average office space per FTE is projected to range from 166 to 513 square feet per FTE. Just over half of the human services agencies will move closer to the state's standard by 2019. The following agencies project a decrease in square feet per FTE in 2019: DOH, DSHS, ES, HCA, HUM, and L&I. Strategies employed by these agencies to reduce the total square footage obligated include consolidating multiple facilities in a single location and eliminating underutilized space. The chart below depicts the current and projected square feet per FTE for office space by agency within this functional area.

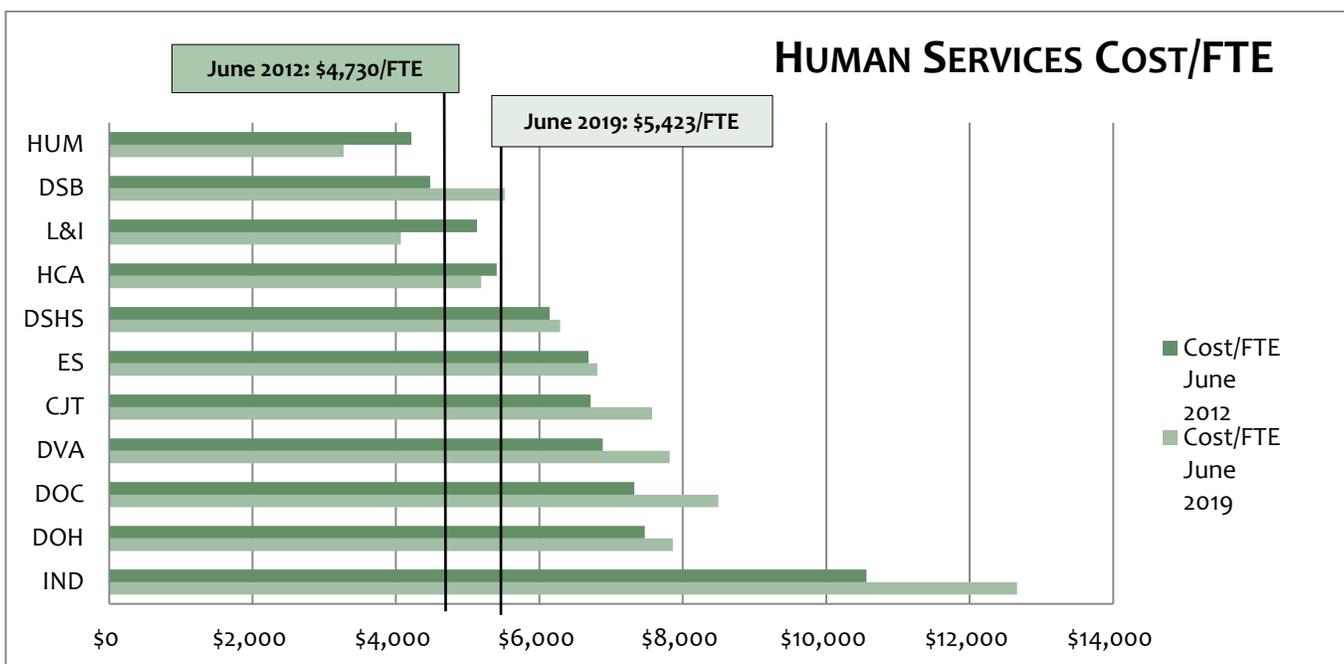


COSTS OF FACILITIES PER FTE BY AGENCY

Among human services agencies, costs of facilities per FTE currently range from \$4,216 to \$10,561 as of June 30, 2012. This significant range is related to the quality of space occupied, the period in which leases were negotiated, and the various space requirements of individual state agencies.

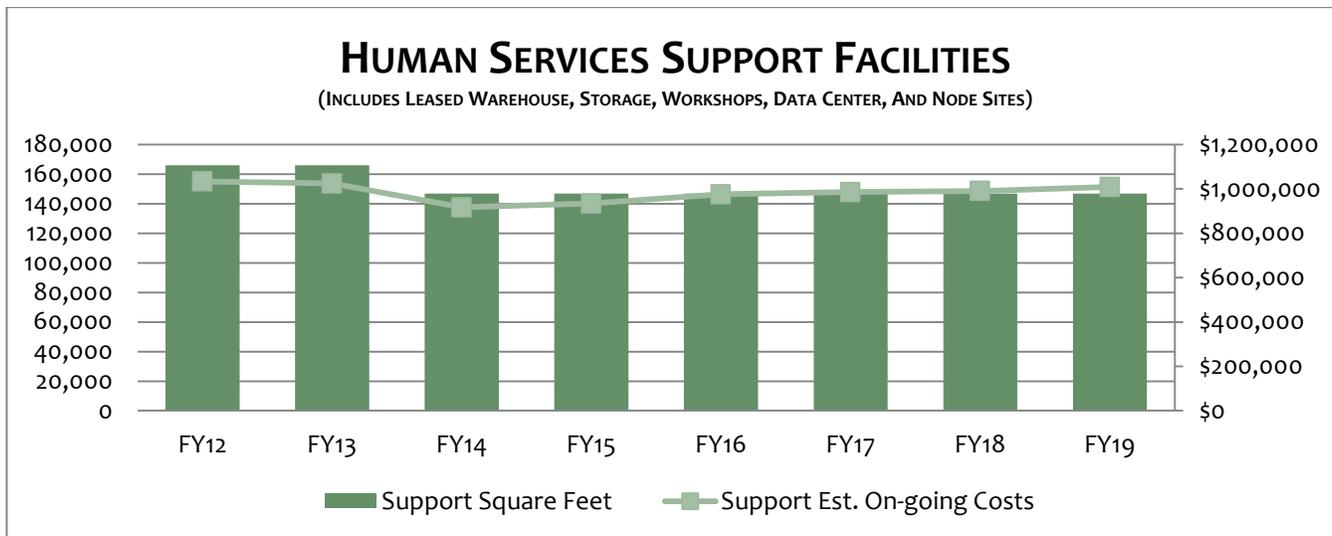
By 2019, the costs of facilities per FTE will range from \$3,270 for HUM to \$12,659 for IND. The cost increase is a result of anticipated inflation in lease rates, pre-negotiated lease rate adjustments, and increased space use. The high cost per FTE for IND is due to leased office space for hearings functions that are not occupied by FTEs and the need for hearing rooms in counties statewide.

The chart below depicts the costs of facilities per FTE by agency 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.



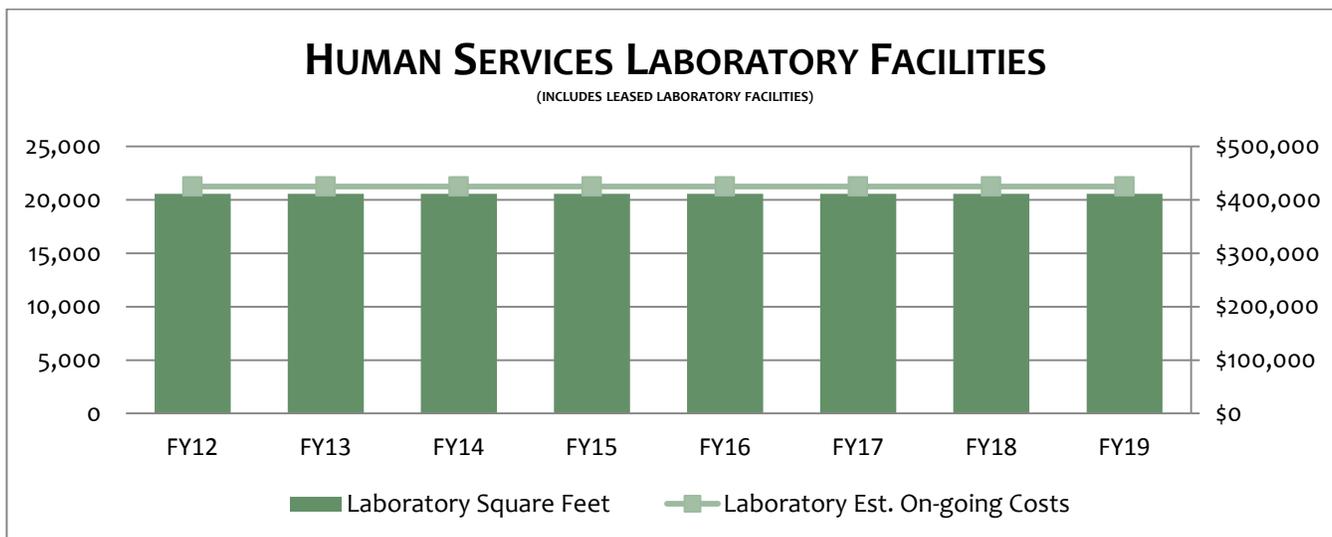
SUPPORT SPACE

The Enacted Plan projects a decrease of 19,000 square feet and a decrease in annual lease costs of \$25,000 for support space between July 2012 and June 2019. The square footage and cost decreases are a result of the ES’s consolidation of their distribution centers and support space statewide. The chart below depicts the expected square feet and costs by fiscal year for support locations.



LABORATORY SPACE

The Enacted Plan projects no change in square feet and annual lease costs for laboratory space between July 2012 and June 2019. The chart below depicts the expected square feet and costs by fiscal year for laboratory space.



BOARD OF INDUSTRIAL INSURANCE APPEALS

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

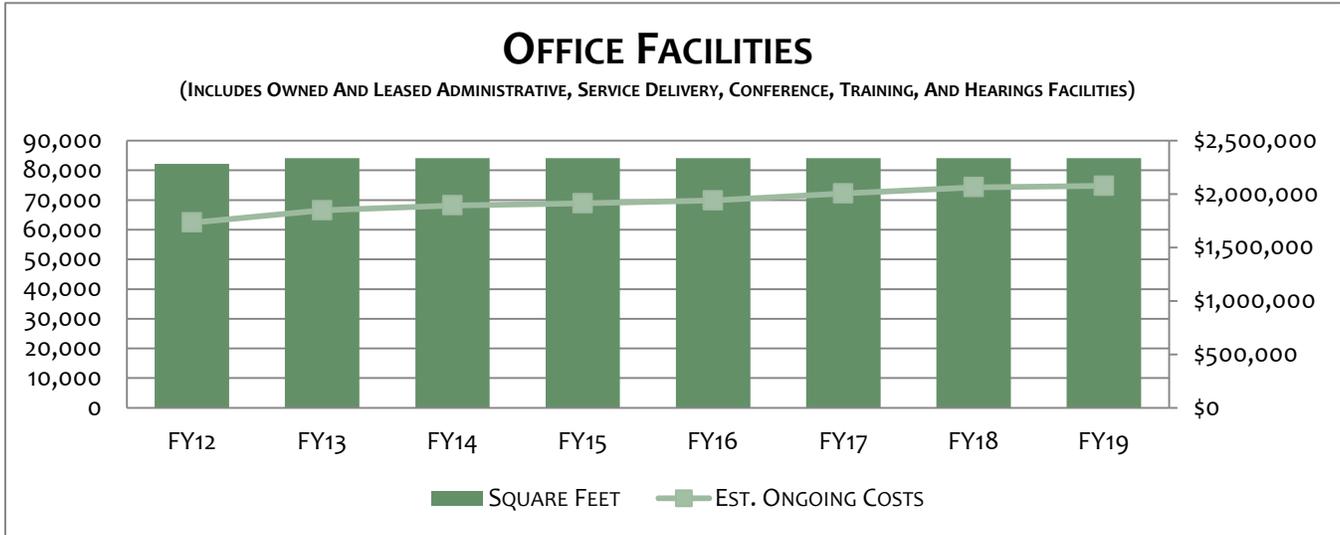
FACILITIES OVERVIEW

IND has one headquarters facility in Olympia and nine field locations statewide. As of June 30, 2012, IND occupied 82,226 square feet of office space at a cost of approximately \$1,732,000 annually. IND currently averages 501 square feet per FTE⁵ at a cost of \$10,561 per FTE for office space. IND uses this space for administrative and legal functions. Some IND locations are unstaffed and are used for hearing rooms as needed. Per statute, IND holds proceedings within the county of injury or county where the injured party lives. Accessibility is of paramount importance in IND’s facility planning.

SIX-YEAR FACILITIES PLAN FOR IND

The 2013-19 Enacted Six-Year Facilities Plan for IND supports the agency’s continued operations in its current locations.

The Enacted Plan for IND projects an increase of 1,892 square feet and an annual increase of approximately \$344,000 for office space between July 2012 and June 2019. The Enacted Plan projects an increase of 12 square feet per FTE and \$2,098 per FTE. The change in square footage is a result of the relocation of the Seattle office that included a small expansion. The cost increase is a result of anticipated inflation in lease rates, operating costs and increased space in Seattle. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



⁵ Through June 2012, IND had 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.

PROJECTS UNDERWAY FOR IND

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

- **Seattle Relocation:** This project relocates the Seattle office resulting in an increase of 1,892 square feet and approximately \$120,000 annually. This project was the result of a forced relocation, as the former property owner did not wish to renew with the state. Short relocation timelines resulted in few relocation options, requiring IND to take additional square footage resulting in a higher lease cost.

PLANNED ACTIONS FOR IND

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

- No action required for one location in a state-owned building. The agency will continue its tenant agreement with the Department of Enterprise Services for this location.
- Renew eight leased office locations.

DEPARTMENT OF CORRECTIONS

The Department of Corrections (DOC) is primarily responsible for the confinement, care, and community custody of adult offenders committed to its jurisdiction by the superior courts. DOC ensures that state court sanctions are applied, offenders sentenced to community custody are supervised, and the activities of offenders sentenced to incarceration in state correctional facilities are controlled.

FACILITIES OVERVIEW

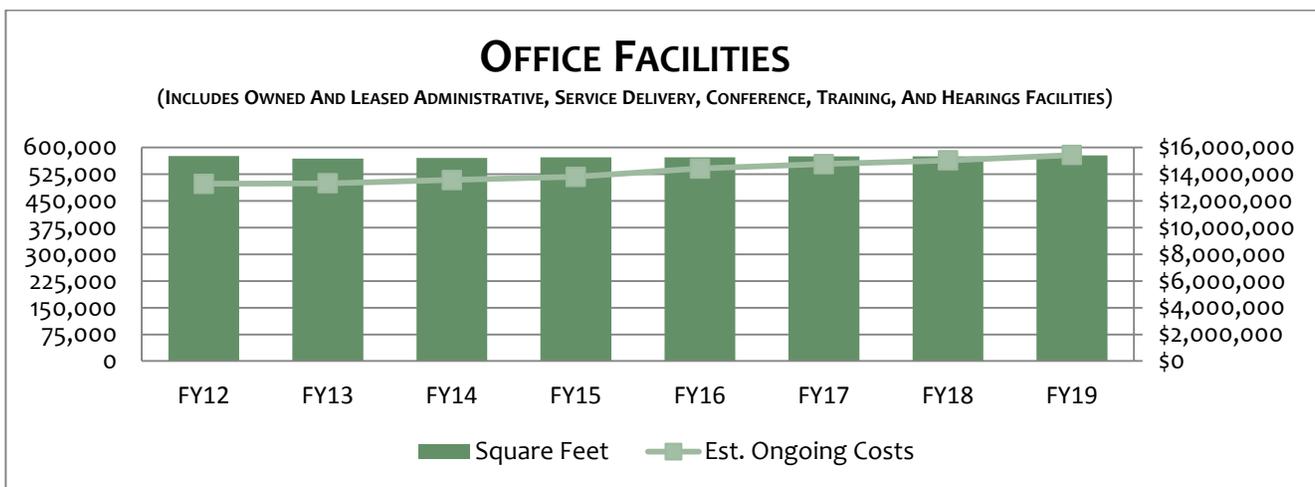
DOC has one headquarters facility, 68 field locations statewide, and one support location. As of June 30, 2012, DOC occupied 575,529 square feet of office space and 12,594 square feet of support space at a cost of approximately \$13,348,000 annually. DOC currently averages 317 square feet per FTE⁶ at a cost of \$7,323 per FTE for office space. DOC uses this space for administrative and service delivery functions.

Leased facilities dispersed geographically throughout the state allow DOC to provide community supervision of offenders, along with general administrative office and training space. Leased office facilities often include controlled waiting areas, group rooms, space for contract staff/community partners, storage facilities, secure access, and multiple entrances. Correctional campus facilities are out of scope of the Enacted Plan.

SIX-YEAR FACILITIES PLAN FOR DOC

The 2013-19 *Enacted Six-Year Facilities Plan* for DOC supports the agency’s continued operations in many current locations and improved and expanded program operations in key service delivery areas. In 2012, ESSB 6204 took effect⁷. The law is designed to increase offender compliance and connect offenders with evidence-based programs. This new law influences the design and size of community corrections offices and may require additional square footage in some DOC locations as identified in the Enacted Plan below.

The Enacted Plan for DOC projects an increase of 1,937 square feet and an increase in annual costs of approximately \$2,160,000 for office space between July 2012 and June 2019. The Enacted Plan projects an increase of one square foot per FTE⁸ and \$1,173 per FTE for office space. The increased square footage is a result of relocation projects and expanded services. The change in cost is a result of anticipated inflation rates for lease renewals, operating costs and increased square footage. The chart below summarizes the expected square feet and costs by fiscal year for office locations.

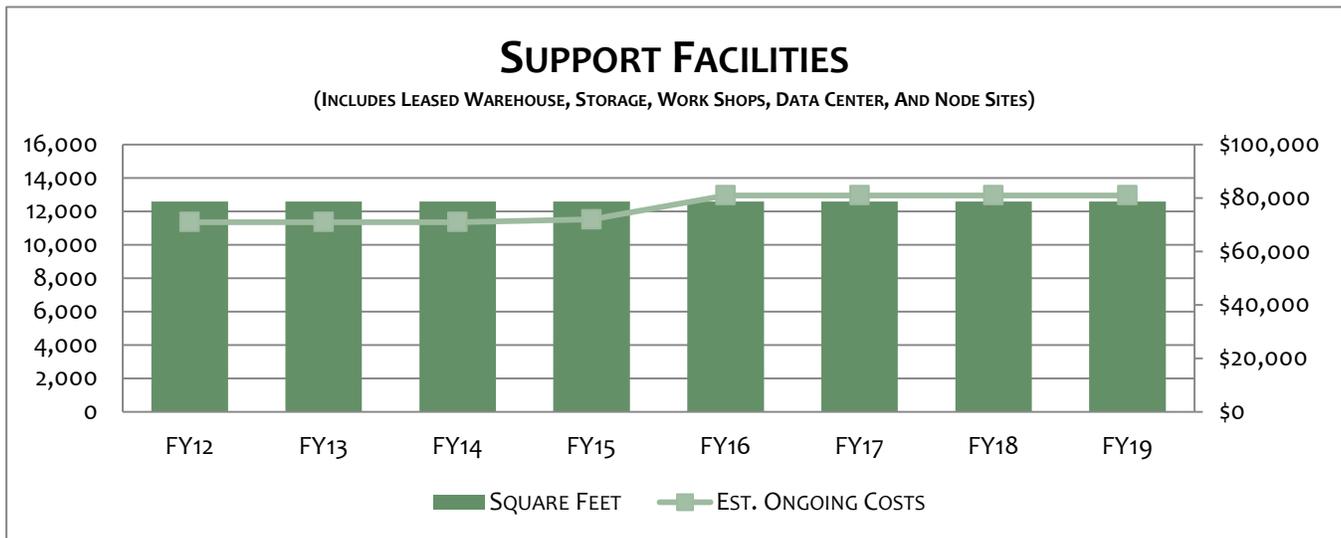


⁶ Through June 2012, DOC had 1,813 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

⁷ <http://www.doc.wa.gov/community/ImplementationofSB6204.asp>

⁸ DOC’s FTEs was adjusted to 1,817 based on the 2013 Legislative session. This information was used to calculate projected office space/FTE data for FY14 through FY19.

The Enacted Plan projects no change in square footage and an increase in annual costs of approximately \$10,000 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.



PROJECTS UNDERWAY FOR DOC

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

- **Auburn Relocation:** This project relocates the community corrections office resulting in an increase of 2,831 square feet at a cost increase of approximately \$82,800 annually. This project provides additional programming space for client services.
- **Tacoma Downsize:** This project reduces excess space at the community justice center annex resulting in a decrease of 9,492 square feet at a cost decrease of approximately \$130,000 annually.
- **Tacoma Downsize:** This project relocates the community corrections office resulting in a decrease of 100 square feet at a cost increase of approximately \$10,000 annually. This project increases space efficiency while providing additional programming space for client services and improves the building condition.

PLANNED ACTIONS FOR DOC

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

- No action required for two leased office locations.
- Renew 47 leased office locations.
- Renew one leased support location.

PROJECTS - 2015-17 BIENNIUM

Location: Goldendale

Project Summary: The Goldendale DOC project relocates community corrections staff to a different location in Goldendale. The current facility is in poor condition and is beyond its useful life. This project provides additional program space and a healthy and safe facility for staff and clients. The Goldendale DOC project results in no change in square feet.

Effective Date: December 1, 2015 (FY16)

Estimated Square Feet: 1,400 (No change)

Location: Kennewick

Project Summary: The Kennewick DOC project relocates some community corrections staff to a different location in West Richland. This new location is more suitable for serving the high number of clients in the Richland area. With better proximity, access will improve for clients seeking required services. DOC will keep one office suite open in Kennewick. The Kennewick DOC project results in an increase of 1,911 square feet.

Effective Date: July 1, 2016 (FY17)

Estimated Square Feet: 5,500 (+1,911)

Location: Okanogan

Project Summary: The Okanogan DOC project relocates community corrections staff to a different location in Okanogan. This project provides additional program space for the Okanogan community corrections office. This project addresses staff overcrowding and improves service delivery for clients. The Okanogan DOC project results in an increase of 426 square feet.

Effective Date: July 1, 2016 (FY17)

Estimated Square Feet: 1,980 (+426)

Location: Colville

Project Summary: The Colville DOC project relocates community corrections staff to a different location in Colville. This project provides additional program space for the Colville community corrections office. By addressing staff overcrowding, this project results in improved service delivery for clients. The Colville DOC project results in an increase of 964 square feet.

Effective Date: August 1, 2016 (FY17)

Estimated Square Feet: 2,240 (+964)

PROJECTS - 2017-19 BIENNIUM

Location: Ephrata

Project Summary: The Ephrata DOC project relocates community corrections staff to a different location in Ephrata. The current facility is in poor condition. This project provides necessary program space and a healthy and safe facility for staff and clients. The Ephrata DOC project results in a decrease of 96 square feet.

Effective Date: January 1, 2018 (FY18)

Estimated Square Feet: 2240 (-96)

Location: Wenatchee

Project Summary: The Wenatchee DOC project relocates community corrections staff to a different location in Wenatchee. This project improves service delivery for clients by providing additional program space for the Wenatchee community corrections office. The Wenatchee DOC project results in an increase of 232 square feet.

Effective Date: January 1, 2018 (FY18)

Estimated Square Feet: 4,800 (+232)

Location: Burien/Federal Way

Project Summary: The Burien DOC project relocates community corrections staff in Burien to a location in the Federal Way area. This project will better serve clients in south King County and provide essential program space in this area. The Burien DOC project results in a decrease of 235 square feet.

Effective Date: July 1, 2018 (FY19)

Estimated Square Feet: 6,600 (-235)

Location: Marysville

Project Summary: The Marysville DOC project relocates community corrections staff to a different location in Marysville. The project provides essential program space for the Marysville community corrections office. This project will improve service delivery for clients. The Marysville DOC project results in an increase of 786 square feet.

Effective Date: July 1, 2018 (FY19)

Estimated Square Feet: 5,000 (+786)

Location: Mount Vernon

Project Summary: The Mount Vernon DOC project relocates community corrections staff to a different location in Mount Vernon. This project improves service delivery for clients by providing additional program space for the Mount Vernon community corrections office. The Mount Vernon DOC project results in an increase of 1,479 square feet.

Effective Date: January 1, 2019 (FY19)

Estimated Square Feet: 4,200 (+1,479)

DEPARTMENT OF HEALTH

The Department of Health (DOH) works with its federal, state, and local partners to help Washingtonians stay healthy and safe. DOH’s programs and services help to prevent illness and injury, promote healthy places to live and work, provide education to help people make informed health decisions, and ensure the state is prepared for emergencies.

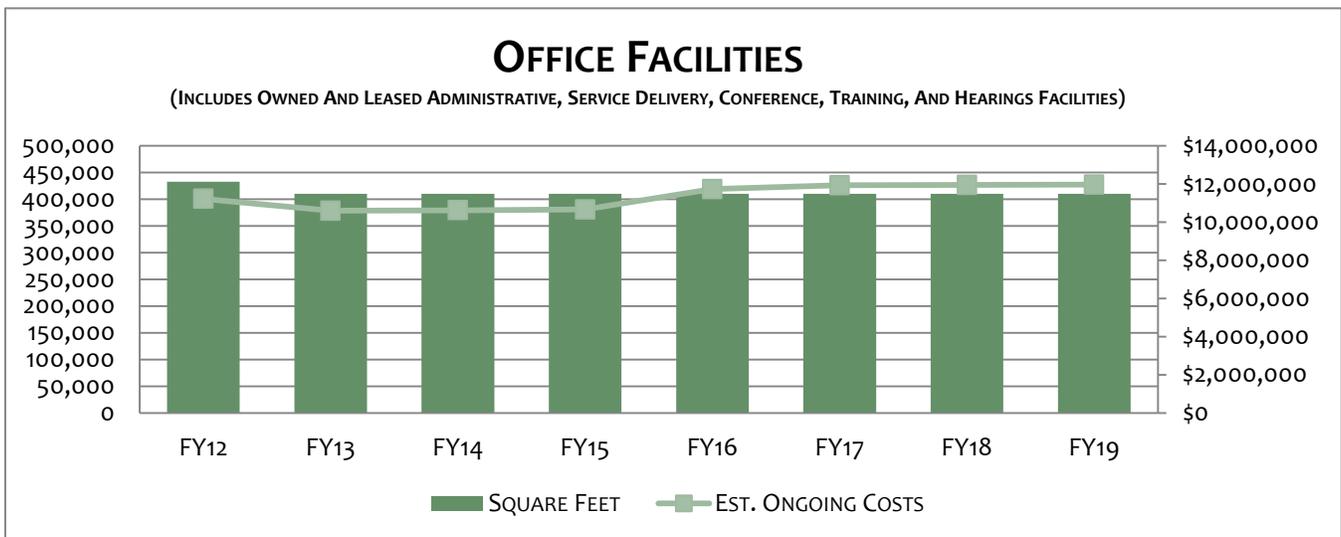
FACILITIES OVERVIEW

DOH has one headquarters location in Tumwater, four offices statewide and three support spaces in Thurston County. DOH owns a laboratory in Seattle that is not in the scope of the Six-Year Plan. As of June 30, 2012, DOH occupied 432,987 square feet of office space and 23,632 square feet of support space at a cost of approximately \$11,366,000 annually. DOH currently averages 288 square feet per FTE⁹ at a cost of \$7,469 per FTE for office space. DOH uses this space primarily for administrative and laboratory functions.

SIX-YEAR FACILITIES PLAN FOR DOH

The 2013-19 Enacted Six-Year Facilities Plan for DOH supports the agency’s continued operations in its current facilities.

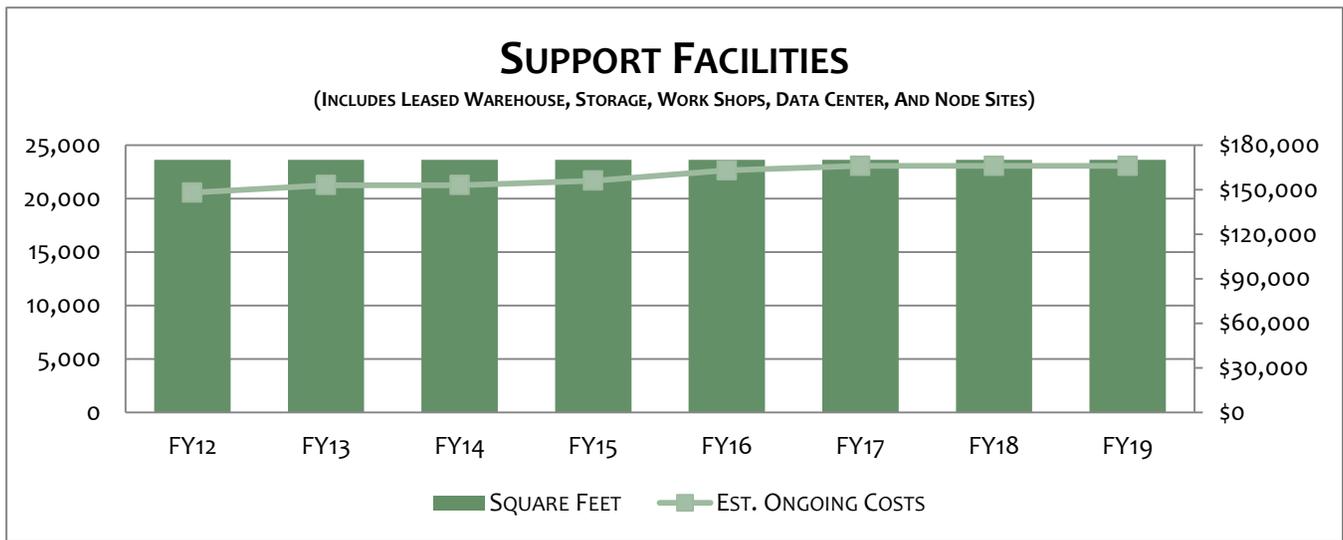
The Enacted Plan for DOH projects a decrease of 23,175 square feet and an increase in annual costs of approximately \$746,000 for office space between July 2012 and June 2019. The Enacted Plan projects a decrease of 19 square feet per FTE¹⁰ and an increase of \$392 per FTE. The change in square feet is a result of subleasing vacant space to the Department of Social and Health Services (DSHS). The change in cost is a result of anticipated inflation rates for lease renewals and operating costs. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



⁹ Through June 2012, DOH had 1,502 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

¹⁰ DOH’s FTEs was adjusted to 1,522 based on the 2013 Legislative session. This information was used to calculate projected office space/FTE data for FY14 through FY19.

The Enacted Plan projects no change in square footage and an increase in annual costs of approximately \$18,000 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.



PROJECTS UNDERWAY FOR DOH

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

- **Kent Renewal and Expansion:** This project renews and expands the Kent office, resulting in an increase of 346 square feet and approximately \$40,000 annually.
- **Tumwater Downsize by Backfill:** This project downsizes the DOH Tumwater facility by backfilling vacant space with the DSHS, resulting in a decrease of 23,521 square feet and approximately \$650,000 annually. This project reduces 27,000 square feet for the state.

PLANNED ACTIONS FOR DOH

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

- Renew six leased office locations.
- Renew three leased support locations.

DEPARTMENT OF LABOR AND INDUSTRIES

The Department of Labor and Industries (L&I) is responsible for managing no fault workers' compensation insurance for employers and employees. Specifically, the department ensures that employers provide safe and healthy working conditions for Washington workers. The agency also provides oversight for wage and hourly pay, child labor, federal family leave, and other labor laws. Additional responsibilities include inspections of electrical, elevators, factory-assembled structures, and boilers. L&I also registers construction contractors, issues licenses to electricians and certifies plumbers. L&I maximizes apprenticeship opportunities and provides financial assistance to victims of violent crimes.

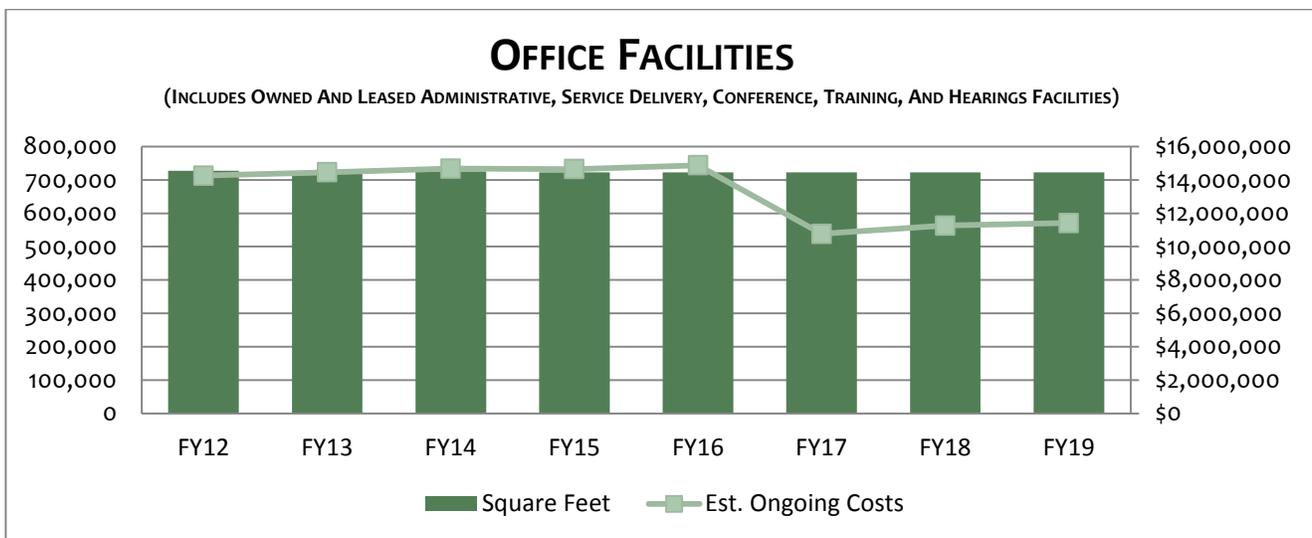
FACILITIES OVERVIEW

L&I has one headquarters facility in Tumwater and 20 field offices statewide. As of June 30, 2012, L&I occupied 727,095 square feet of office space, 26,084 square feet of support space, and 20,570 square feet of laboratory space at a cost of approximately \$14,825,000 annually. L&I currently averages 262 square feet per FTE¹¹ at a cost of \$5,129 per FTE for office space. L&I uses this space for administrative, laboratory, service delivery, and training functions. Most of the field offices are for service delivery.

SIX-YEAR FACILITIES PLAN FOR L&I

The 2013-19 Enacted Six-Year Facilities Plan for L&I supports the agency's continued operations in facilities that are cost and space efficient. L&I is backfilling state obligated space in Vancouver and Olympia that results in a decrease of costs for the state. L&I is a leader in supporting the enterprise approach to space use as demonstrated by their willingness to backfill state obligated space and participate in colocation opportunities that benefit the state.

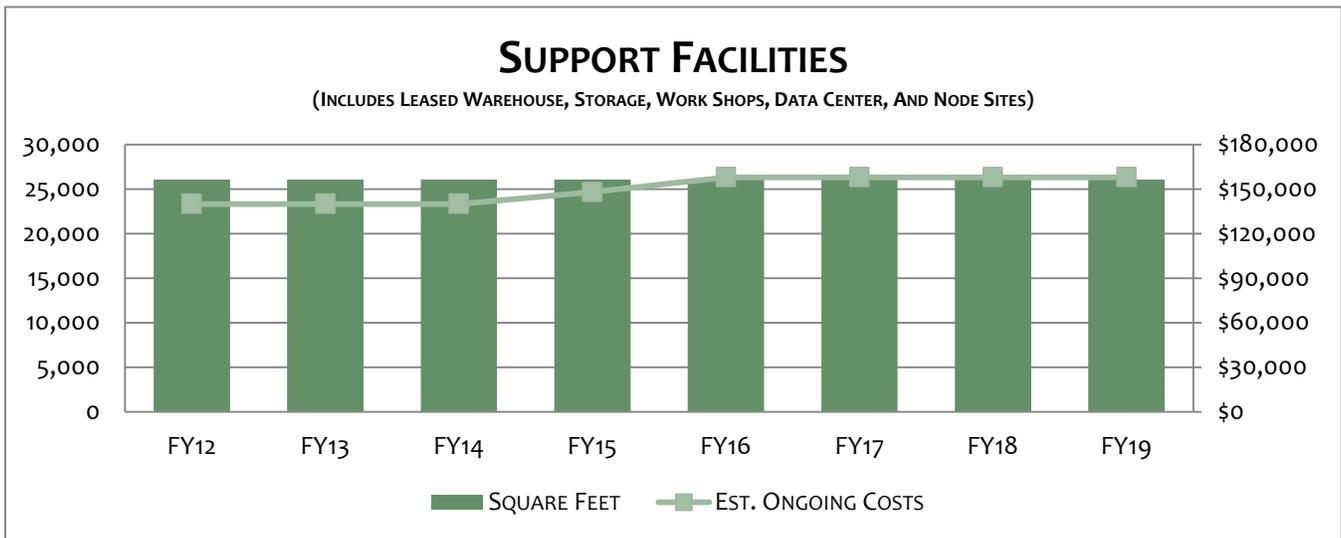
The Enacted Plan for L&I projects a decrease of 4,072 square feet and a decrease in annual costs of approximately \$2.8 million for office space between July 2012 and June 2019. The Enacted Plan projects a decrease of four square feet per FTE¹² and a decrease of \$1,059 per FTE. . The decrease in cost is a result of the pay-off of debt service for the headquarters building in Tumwater. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



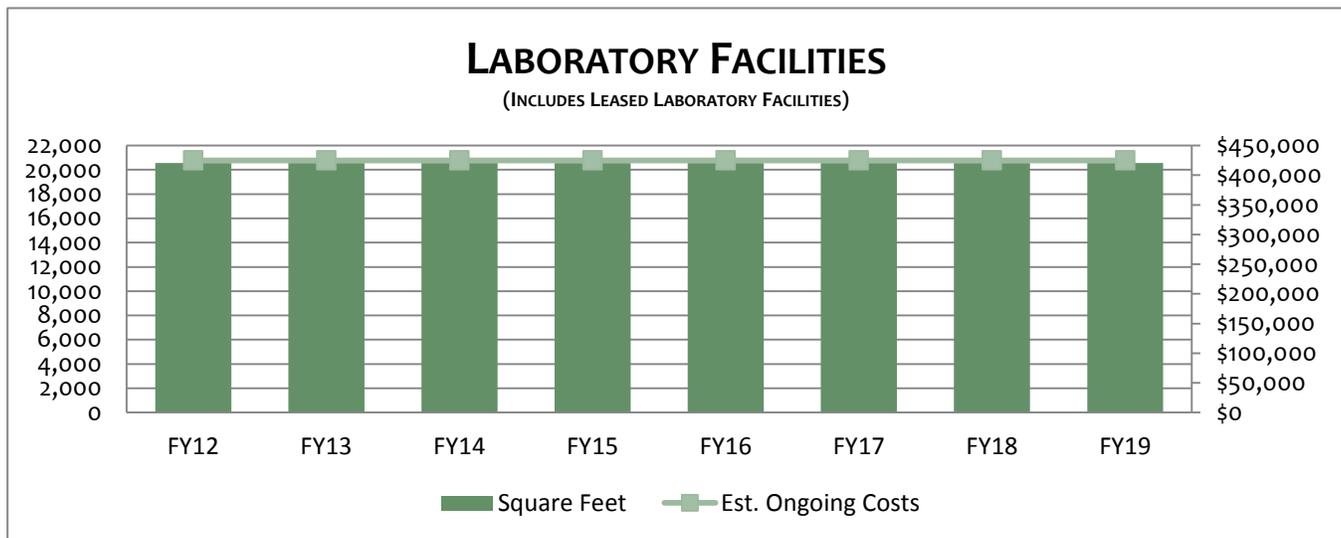
¹¹ Through June 2012, L&I had 2,780 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

¹² L&I's FTEs was adjusted to 2,805 based on the 2013 Legislative session. This information was used to calculate projected office space/FTE data for FY14 through FY19.

The Enacted Plan projects no change in square footage and an increase in annual costs of approximately \$18,000 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.



The Enacted Plan projects no change in square footage and annual costs for laboratory space between July 2012 and June 2019.



PLANNED ACTIONS FOR L&I

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

- No action required for three owned office locations. The agency will continue its tenant agreements with the Department of Enterprise Services in Tacoma and Kelso.
- Renew 14 leased office locations.
- Renew one support location.

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

PROJECTS - 2013-15 BIENNIUM

★Location: Vancouver

Project Summary: The Vancouver L&I/OAH/DOT project relocates staff in Vancouver to a vacant Department of Transportation (DOT) space in Vancouver. This project backfills vacant state-owned space and reduces facilities costs for L&I. The Vancouver L&I project results in a decrease of 75 square feet and approximately \$121,000 annually for L&I. The project results in a decrease of 19,525 square feet and \$385,000 annually for the state.

Effective Date: March 1, 2014

Estimated Square Feet: 14,470 (-75)

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|----------------------------|------------------------|------------------------|------------------------|
| Full Service Costs: | FY13: \$324,000 | FY14: \$284,000 | FY15: \$203,000 |
| (Change from FY13) | | (-\$40,000) | (-\$121,000) |

One-Time Costs: \$693,000

Location: Bremerton

Project Summary: The Bremerton L&I project relocates staff to a different location in Bremerton. The condition of this leased building has declined since the agency established the office in 1994. The location is inefficient and does not meet the needs of the agency. Currently, the Bremerton facility houses multiple L&I programs.

The office is on two upper floors with a higher-than-average square footage per FTE ratio. This project provides L&I with a more efficient space for staff and clients. The Bremerton L&I project results in a decrease of 1,438 square feet and approximately \$22,000 annually.

Effective Date: February 1, 2015

Estimated Square Feet: 8,938 (-1,438)

| | | | |
|----------------------------|------------------------|------------------------|------------------------|
| Full Service Costs: | FY13: \$189,000 | FY14: \$189,000 | FY15: \$167,000 |
| (Change from FY13) | | | (-\$22,000) |

One-Time Costs: \$171,000

Location: Bellingham

Project Summary: The Bellingham L&I project downsizes the facility located in Bellingham. This project results in a decrease of 1,026 square feet. The square footage decrease is offset by the anticipated inflation rates for leases.

Effective Date: April 1, 2015

Estimated Square Feet: 9,800 (-1,026)

| | | | |
|----------------------------|------------------------|------------------------|------------------------|
| Full Service Costs: | FY13: \$191,000 | FY14: \$191,000 | FY15: \$192,000 |
| (Change from FY13) | | | (+\$1,000) |

DEPARTMENT OF SERVICES FOR THE BLIND

The Department of Services for the Blind (DSB) provides comprehensive and individualized vocational rehabilitation services to customers with visual disabilities, resulting in competitive employment opportunities. DSB provides services to assist the rapidly growing older blind population to increase independence and avoid the need for publicly funded support services. DSB also assists families and schools to effectively educate blind and visually impaired persons.

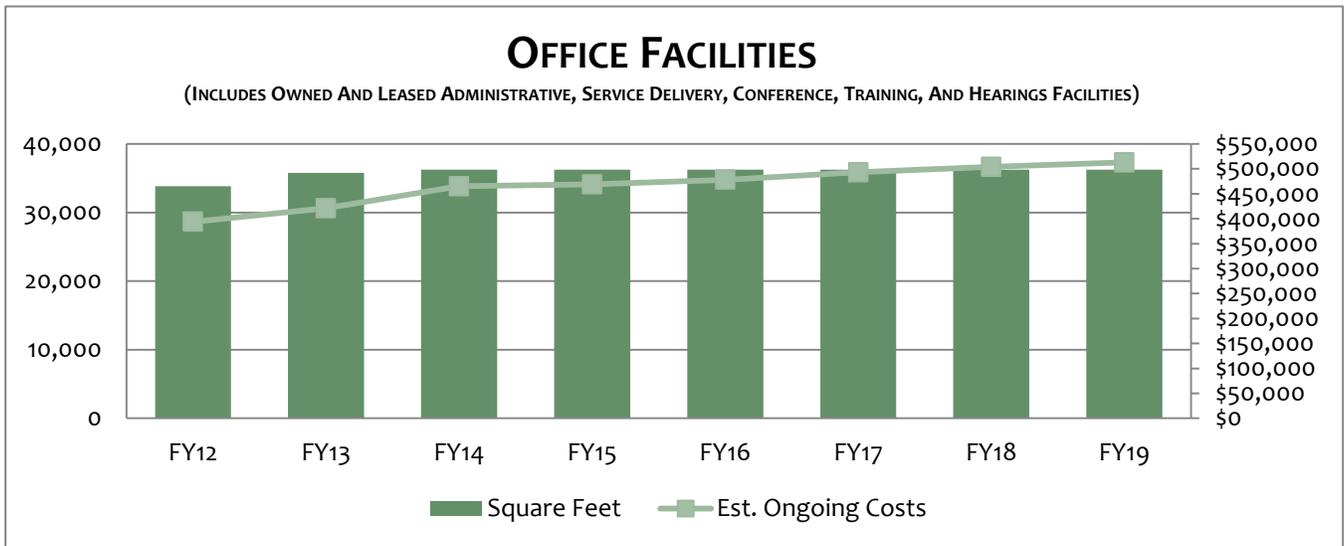
FACILITIES OVERVIEW

DSB has one headquarters facility in Lacey and five regional offices. As of June 30, 2012, DSB occupied approximately 33,818 square feet of office space and no support space at a cost of approximately \$394,000 annually. DSB currently averages 384 square feet per FTE¹³ at a cost of \$4,477 per FTE for office space. DSB uses this space for administrative and training functions. The Seattle office houses a statewide orientation and training center. DSB also provides traveling staff to serve outlying areas.

SIX-YEAR FACILITIES PLAN FOR DSB

The 2013-19 Enacted Six-Year Facilities Plan for DSB supports the agency’s continued operations with small expansions to support improved customer service.

The Enacted Plan for DSB projects an increase of 2,438 square feet and an increase in annual costs of approximately \$119,000 for office space between July 2012 and June 2019. The Enacted Plan projects an increase of six square feet per FTE¹⁴ and \$1,039 per FTE. The change in cost and square feet is a result of anticipated inflation rates for lease renewals, operating costs, and office expansions in Lacey and Spokane. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



¹³ Through June 2012, DSB had 88 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

¹⁴ DSB’s FTEs was adjusted to 93 based on the 2013 Legislative session. This information was used to calculate projected office space/FTE data for FY14 through FY19.

PROJECTS UNDERWAY FOR DSB

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

- **Lacey Renewal and Expansion:** This project renews and expands the Lacey office, resulting in an increase of 800 square feet and approximately \$17,000 annually. This project provides additional training space for better customer service.
- **Spokane Renewal and Expansion:** This project renews and expands the Spokane office, resulting in an increase of 800 square feet and approximately \$17,000 annually. This project provides additional training space for better customer service.

PLANNED ACTIONS FOR DSB

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

- No action required for three owned office locations.
- Renew three leased office location.

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

PROJECTS - 2013-15 BIENNIUM

| | | | | |
|-------------------------------|--|--------------|--------------|--|
| ★Location: | Lacey | | | |
| Project Summary: | The Lacey DSB project provides new space for new FTE's included in the 2013-2015 biennial budget. The project results in an increase of 498 square feet and approximately \$11,000 annually. | | | |
| Effective Date: | July 1, 2013 (FY14) | | | |
| Estimated Square Feet: | 498 | | | |
| Full Service Costs: | FY13: | FY14: | FY15: | |
| | \$0 | \$11,000 | \$11,000 | |

DEPARTMENT OF SOCIAL AND HEALTH SERVICES

The Department of Social and Health Services (DSHS) improves the safety and health of individuals, families, and communities by providing leadership and establishing and participating in partnerships. DSHS, local communities, and partners seek to decrease poverty, improve safety and health status, and increase educational and employment success to support people and communities reaching their potential.

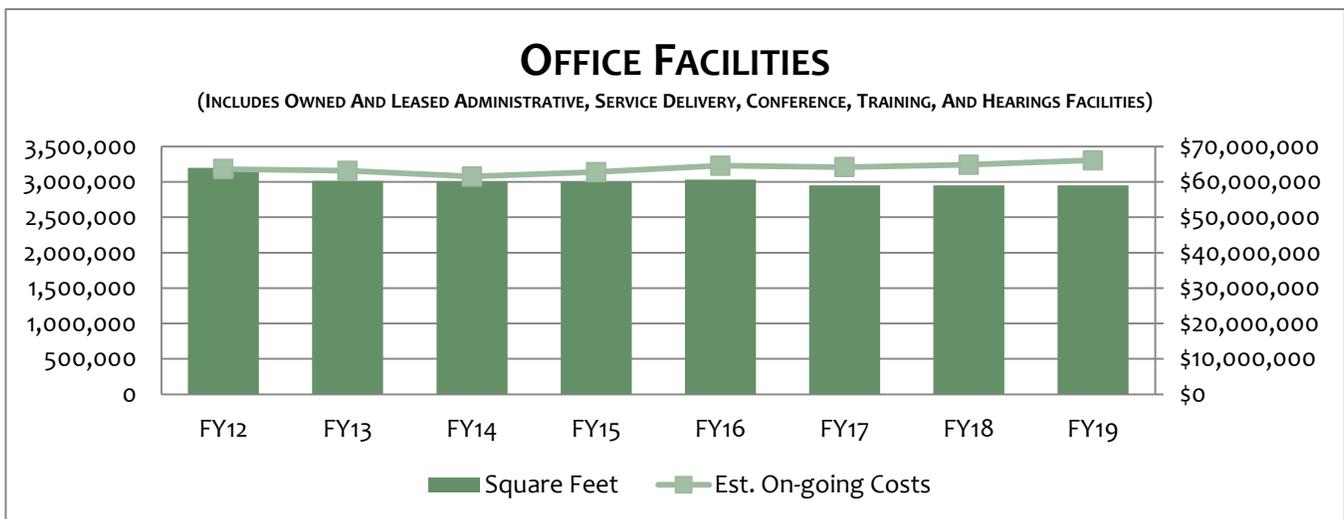
FACILITIES OVERVIEW

DSHS has 150 locations included in the *2013-19 Enacted Six-Year Facilities Plan*. These include DSHS headquarters in Olympia, regional offices, program offices, and support locations in 60 different communities. As of June 30, 2012, DSHS occupied 3,197,534 square feet of office space and 45,046 square feet of support space at a cost of approximately \$63,981,000 annually. DSHS currently averages 308 square feet per FTE¹⁵ at a cost of \$6,141 per FTE for office space. DSHS uses this space for administrative, service delivery, and support functions. DSHS collocates with other agencies.

SIX-YEAR FACILITIES PLAN FOR DSHS

The *2013-19 Enacted Six-Year Facilities Plan* for DSHS supports the agency’s business needs while eliminating excess space. The Enacted Plan generates savings for DSHS allowing the state to reinvest in the services DSHS provides to the citizens of Washington.

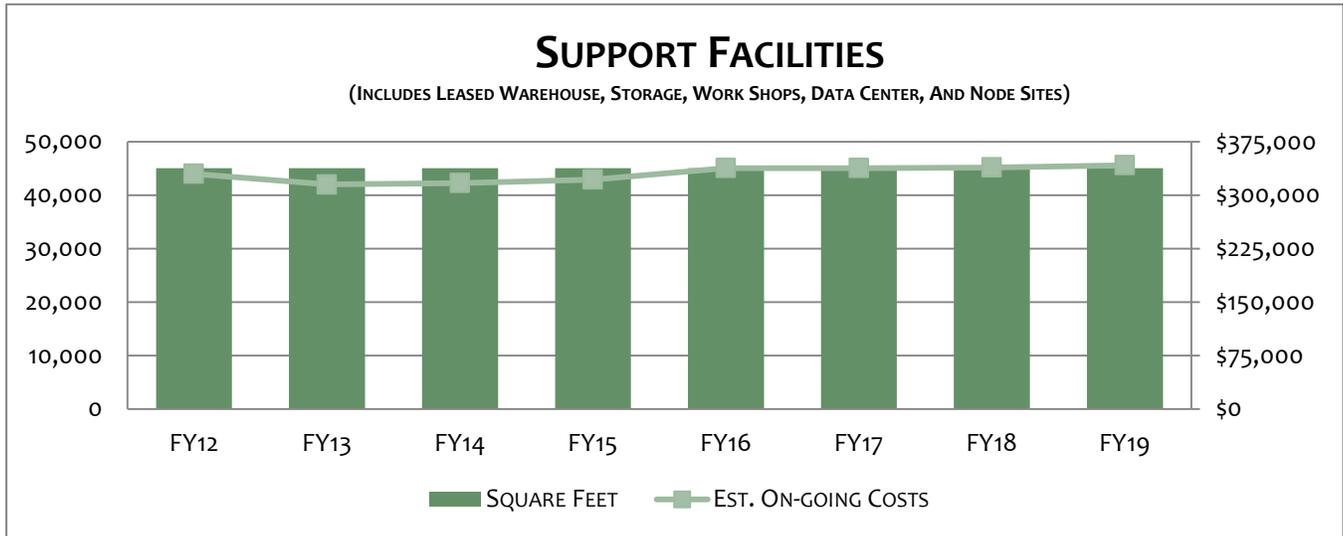
The Enacted Plan for DSHS projects a decrease of 246,069 square feet and an increase in annual costs of approximately \$2,468,000 for office space between July 2012 and June 2019. The Enacted Plan projects a decrease of 27 square feet per FTE¹⁶ and an increase of \$148 per FTE. The decrease in square footage is a result of eliminating excess space, increasing space efficiency, and backfilling with the Department of Licensing (DOL) in some small communities. The increase in annual cost is a result of anticipated inflation rates for lease renewals and operating costs and projects resulting in new space statewide. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



¹⁵ Through June 2012, DSHS had 10,365 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

¹⁶ DSHS’ FTEs was adjusted to 10,514 based on the 2013 Legislative session. This information was used to calculate projected office space/FTE data for FY14 through FY19.

The Enacted Plan projects no change in square footage and an increase in annual costs of approximately \$12,000 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.



PROJECTS UNDERWAY FOR DSHS

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

- Centralia Closure:** This project closes the Centralia office, resulting in a decrease of 3,169 square feet and approximately \$46,000 annually. This closure eliminates excess space. Staff at this location will colocate with other DSHS programs.
- Friday Harbor Closure:** This project closes the Friday Harbor office, resulting in a decrease of 3,497 square feet and approximately \$46,000 annually. This closure eliminates excess space. Staff at this location will relocate to other DSHS facilities or relocate to the new space listed below.
- Friday Harbor New Space:** This project opens a new office location for the Children’s Administration (CA), resulting in an increase of 500 square feet and approximately \$10,000 annually. See closure above.
- Kent Relocation:** This project relocates staff within Kent, resulting in a decrease of 10,000 square feet approximately \$122,000 annually. This relocation eliminates excess space and colocates DSHS staff into an existing facility.
- Lacey Backfill:** This project backfills vacant Department of Health space resulting in a decrease of 3,479 square feet and a cost increase of approximately \$152,000 annually for DSHS and a decrease of 27,000 square feet and over \$500,000 annually for the state.
- Lacey Relocation:** This project relocates staff in Lacey to a new location, resulting in a decrease of 3,200 square feet and approximately \$53,000 annually. This project creates operational efficiencies.
- Mount Vernon Closure:** This project closes the Mount Vernon office, resulting in a decrease of 5,226 square feet and approximately \$109,000 annually. This closure eliminates excess space.
- Moses Lake Expansion:** This project increases the Division of Vocational Rehabilitation (DVR) space by 99 square feet and has no additional cost. This project increases the square footage lease by DVR in the existing Employment Security Department (ES) WorkSource center.
- Oak Harbor Renewal and Downsizing:** This project renews and downsizes the Oak Harbor location, resulting in a decrease of 4,000 square feet and approximately \$61,000 annually. This project eliminates excess space at this location.

- **Pasco Closure:** This project closes the Pasco office, resulting in a decrease of 10,029 square feet and approximately \$145,000 annually. The project relocates staff to an existing DSHS building and eliminates excess space.
- **Redmond Backfill:** This project backfills space in the ES Redmond WorkSource location with DVR, resulting in an increase of 309 square feet and approximately \$7,000 annually. This project supports improved services delivery for DVR clients.
- **Seattle Closure:** This project closes the Fairview office, resulting in a decrease of 22,213 square feet and approximately \$225,000 annually. The project relocates staff to an existing DSHS building and eliminates excess space.
- **Seattle Downsizing:** This project downsizes the Harrison office, resulting in a decrease of 31,310 square feet and approximately \$770,000 annually. The project relocates staff to an existing DSHS building and eliminates excess space.
- **Shelton Closure:** This project closes the Shelton DVR location, resulting in a decrease of 546 square feet and approximately \$9,000 annually. The project relocates staff to an existing DSHS building and eliminates excess space.
- **Spokane Expansion:** This project consolidates the Division of Disability Determination Services (DDDS) in a multi-floor facility, resulting in an increase of 766 square feet and a decrease of approximately \$22,000 annually. This project improves program operations by colocating all DDDS program staff.
- **Sunnyside Expansion:** This project consolidates suites in an existing location, resulting in a decrease of 4,000 square feet and approximately \$60,000 annually. This project improves program operations through colocation and eliminates excess space.
- **Sunnyside Closure:** This project closes a location in Sunnyside. See expansion project for size and cost impacts.
- **Tacoma Renewal and Downsizing:** This project renews and downsizes a Tacoma location, resulting in a decrease of 50,590 square feet and approximately \$1.2 million annually.
- **Tumwater Renewal and Downsizing:** This project renews and downsizes a Tumwater location, resulting in a decrease of 15,688 square feet and approximately \$420,000 annually.

PLANNED ACTIONS FOR DSHS

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

- No action required for five owned office locations. The agency will continue its tenant agreements with Department of Enterprise Services in Kelso, Yakima, and Olympia.
- No action for five leased office locations.
- Renew 85 leased office locations.
- Renew four support locations.

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

PROJECTS - 2013-15 BIENNIUM

★Location: Newport

Project Summary: The Newport DSHS/DOL project closes the DOL licensing office in Newport and collocates with DSHS. This project creates a single service delivery office for the state in this community. This project also reduces the total obligated space for both agencies. The Newport DSHS/DOL project results in a decrease of 300 square feet and approximately \$6,000 annually for DSHS. The project results in a decrease of 1,120 square feet and approximately \$13,000 annually for the state.

Effective Date: July 1, 2013 (FY14)

Estimated Square Feet: 7,452 (-300)

| | | | | | | |
|----------------------------|--------------|-----------|--------------|------------|--------------|------------|
| Full Service Costs: | FY13: | \$169,000 | FY14: | \$163,000 | FY15: | \$163,000 |
| (Change from FY13) | | | | (-\$6,000) | | (-\$6,000) |

★Location: Republic

Project Summary: The Republic DSHS/DOL project closes the DOL licensing office in Republic and collocates with DSHS. This project creates a single service delivery office for the state in this community. This project also reduces the obligated space for both agencies. The Republic DSHS/DOL project results in a decrease of 300 square feet. The savings that results from this backfill is offset by an anticipated increase in the lease rate at renewal for DSHS. The project results in a decrease of 643 square feet and approximately \$10,000 annually for the state.

Effective Date: July 1, 2013 (FY14)

Estimated Square Feet: 2,846 (-300)

| | | | | | | |
|----------------------------|--------------|----------|--------------|------------|--------------|------------|
| Full Service Costs: | FY13: | \$57,000 | FY14: | \$54,000 | FY15: | \$56,000 |
| (Change from FY13) | | | | (-\$3,000) | | (-\$1,000) |

Location: Spokane

Project Summary: The Spokane DSHS project reduces the square feet in Spokane at lease renewal. DSHS identified vacancies in this office. The Spokane DSHS project results in a decrease of 8,000 square feet and approximately \$56,000 annually. The 2013-15 Enacted Budget for DSHS included new FTE’s which increased the DSHS space needs by 2,000 square feet and reduced the savings by \$19,000. The Plan now results in a decrease of 6,000 square feet and an annual decrease of \$7,000 for this project.

Effective Date: October 1, 2013 (FY14)

Estimated Square Feet: 61,588 (-6,000)

| | | | | | | |
|----------------------------|--------------|-------------|--------------|-------------|--------------|-------------|
| Full Service Costs: | FY13: | \$1,438,000 | FY14: | \$1,431,000 | FY15: | \$1,428,000 |
| (Change from FY13) | | | | (-\$7,000) | | (-\$3,000) |

One-Time Costs: \$106,000

Location: Kent

Project Summary: The Kent DSHS project expands the Kent facility at lease renewal. The expansion provides space for a Division of Developmental Disabilities (DDD) training room and a Home and Community Services (HCS) telework room in Kent. These spaces are currently housed in the Kent community service office (CSO) that is moving to another location. The move integrates DDD and HCS with other Aging and Disability Services Administration (ADSA) staff at the existing ADSA location. The Kent DSHS project results in an increase of 2,464 square feet and approximately \$37,000 annually.

Effective Date: June 1, 2014 (FY14)

Estimated Square Feet: 19,464 (+2,464)

| | | | | | | |
|----------------------------|--------------|-----------|--------------|-----------|--------------|-------------|
| Full Service Costs: | FY13: | \$436,000 | FY14: | \$436,000 | FY15: | \$473,000 |
| (Change from FY13) | | | | | | (+\$37,000) |

One-Time Costs: \$62,000

Location: Walla Walla

Project Summary: The Walla Walla DSHS project closes one facility and relocates staff within Walla Walla into the facility that houses the CSO and other DSHS divisions. The facility has excess space that could accommodate staff with minimal expansion and facility improvements. The Walla Walla DSHS project results in a decrease of 11,720 square feet and approximately \$199,000 annually.

Effective Date: June 1, 2014 (FY14)

Estimated Square Feet: 18,054 (-11,720)

| | | | | | | |
|----------------------------|--------------|-----------|--------------|-------------|--------------|--------------|
| Full Service Costs: | FY13: | \$435,000 | FY14: | \$419,000 | FY15: | \$236,000 |
| (Change from FY13) | | | | (-\$16,000) | | (-\$199,000) |

One-Time Costs: \$106,000

Location: Monroe

Project Summary: The Monroe DSHS project reduces the square feet in Monroe at lease renewal. DSHS identified vacancies in this office and will reduce their space at this location. The Monroe DSHS project results in a decrease of 6,260 square feet and approximately \$97,000 annually. The lease cost is projected to increase due to renewal prior to the planned reduction.

Effective Date: July 1, 2014 (FY15)

Estimated Square Feet: 12,300 (-6,260)

| | | | | | | |
|----------------------------|--------------|-----------|--------------|-------------|--------------|-------------|
| Full Service Costs: | FY13: | \$398,000 | FY14: | \$434,000 | FY15: | \$301,000 |
| (Change from FY13) | | | | (+\$36,000) | | (-\$97,000) |

Location: Seattle

Project Summary: The Seattle DSHS project relocates CA field staff from multiple locations in Seattle to a new location in North Seattle. This project moves CA staff closer to their client catchment area and improves CA efficient use of space. The Seattle DSHS project results in an increase of 1,280 square feet and a decrease of approximately \$675,000 annually.

This project is phase two of a larger project that closes one facility. Phase one relocates some staff to vacant space in fiscal year 2013 - *see projects underway*.

Effective Date: July 1, 2014 (FY15)

Estimated Square Feet: 17,680 (+1,280)

| | | | |
|----------------------------|--------------------------|--------------------------|--------------------------|
| Full Service Costs: | FY13: \$1,944,000 | FY14: \$1,175,000 | FY15: \$1,269,000 |
| (Change from FY13) | | (-\$769,000) | (-\$675,000) |

One-Time Costs: \$294,000

Location: Lynnwood

Project Summary: The Lynnwood DSHS project expands the Lynnwood office at lease renewal. This facility houses multiple programs and administrations. DSHS forecasts an increase in clients in this area. The Lynnwood DSHS project results in an increase of 4,250 square feet and approximately \$235,000 annually. The 2013-15 Enacted budget for DSHS included new FTE's resulting in an increase of an additional 2,100 square feet and an annual increase of an additional \$52,000 for this project.

Effective Date: July 1, 2014 (FY15)

Estimated Square Feet: 57,696 (+4,250)

| | | | |
|----------------------------|--------------------------|--------------------------|--------------------------|
| Full Service Costs: | FY13: \$1,202,000 | FY14: \$1,202,000 | FY15: \$1,437,000 |
| (Change from FY13) | | | (+235,000) |

One-Time Costs: \$32,000

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. This project was approved by OFM in March 2012 and has been delayed by one year because the DES solicitation process was unsuccessful in determining a proposer. The 2013-15 enacted budget for DSHS included new FTE's resulting in an increase of 1,254 square feet for this project. The project is expected to remain within the identified costs.

Effective Date: November 1, 2014 (FY15)

Estimated Square Feet: 73,654 (-13,553) ▲

Full Service Costs: **FY13:** \$1,790,000 **FY14:** \$1,790,000 **FY15:** \$1,773,000
(Change from FY13) (-\$17,000)

One-Time Costs: \$1,094,000

Location: Yakima

Project Summary: DSHS currently occupies five facilities in Yakima. This project is part of a larger facilities strategy that consolidates five facilities into two; one being a state owned facility with vacant, obligated space. This component of the larger project closes two ADSA offices. This project consolidates DSHS staff, providing collaboration and improved communication between programs and administrations. The Yakima DSHS project results in a decrease of 10,754 square feet and approximately \$93,000 annually.

Effective Date: December 31, 2014 (FY15)

Estimated Square Feet: 99,000 (-10,754)

Full Service Costs: **FY13:** \$1,819,000 **FY14:** \$1,838,000 **FY15:** \$1,745,000
(Change from FY13) (+\$19,000) (-\$93,000)

One-Time Costs: \$822,000¹⁷

¹⁷ One-time costs of this project will be paid through a certificate of participation (COP) obtained by DES. DES and DSHS will amend the existing tenant agreement to incorporate the repayment of this COP.

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. This project is part of a larger reduction for the Centennial Complex in Tacoma that results in the closure of Building Two of the Complex. The 2013-15 enacted budget for DSHS included new FTE's for CA resulting in an increase of 1,880 square feet and an annual increase of \$19,000 for this project.

Effective Date: February 1, 2015 (FY15)

Estimated Square Feet: 21,660[▲]

| | | | |
|----------------------------|------------------------|------------------------|------------------------|
| Full Service Costs: | FY13: \$399,000 | FY14: \$409,000 | FY15: \$455,000 |
| (Change from FY13) | | (+\$100,000) | (+\$46,000) |

One-Time Costs: \$398,000

Location: Unknown

Project Summary: The 2013-15 biennial budget for DSHS included new FTE's for multiple DSHS programs and administrations. The new FTE's are expected to be housed by DSHS in fiscal years 2014 and 2015 using an assumption of 215 square feet per FTE at a cost of \$22.00 per square feet, actual square feet and cost will vary depending on the location of staff and funds available in the DSHS lease budget.

Effective Date: Fiscal Years 2014 and 2015

Estimated Square Feet: 25,262

| | | | |
|----------------------------|------------------|------------------------|------------------------|
| Full Service Costs: | FY13: \$0 | FY14: \$277,882 | FY15: \$277,882 |
| (Change from FY13) | | | |

One-Time Costs: Unknown

PROJECTS - 2015-17 BIENNIUM

Location: Port Angeles

Project Summary: The Port Angeles DSHS project consolidates facilities in Port Angeles. The consolidation of DSHS facilities into the existing facility eliminates excess space, increases efficiency due to improved space utilization, and provides integration of multiple DSHS administrations and programs.

Effective Date: August 1, 2015 (FY16)

Estimated Square Feet: 27,404 (-6,754)

Location: Moses Lake

Project Summary: The Moses Lake DSHS project relocates staff to a different facility in Moses Lake. The new location will house multiple DSHS programs, which creates collaboration among staff and improves service delivery to customers. 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 (+5,518) ▲

Location: Long Beach

Project Summary: The Long Beach DSHS project eliminates excess space at lease renewal. The Long Beach facility houses multiple DSHS programs and administrations. The decrease is due to vacant space and results in a decrease of cost and square feet.

Effective Date: November 30, 2015 (FY16)

Estimated Square Feet: 10,013 (-267)

Location: Seattle

Project Summary: The Seattle DSHS project renews and downsizes a facility in Seattle. This project relocates Division of Behavioral Health and Recovery (DBHR) to vacant space in another Seattle facility and results in a decrease of 1,590 square feet.

Effective Date: January 1, 2016 (FY16)

Estimated Square Feet: 12,460 (-1,590)

Location: Seattle

Project Summary: The Seattle DSHS project relocates staff in Seattle. This project moves DVR staff out of the Mercer facility to a new location in Seattle. DVR will move closer to their clients, improving service delivery.

Effective Date: January 1, 2016 (FY16)

Estimated Square Feet: 3,010 (-3,089)

Location: Bellingham

Project Summary: The Bellingham DSHS project relocates staff within Bellingham. The DDD staff relocates to vacant space in a Bellingham CSO. The Bellingham DSHS project eliminates excess space, integrates DSHS staff, and results in a decrease of square feet and cost.

Effective Date: August 31, 2016 (FY17)

Estimated Square Feet: 0 (-3,062)

Location: Puyallup/Tacoma

Project Summary: The Puyallup/Tacoma DSHS project relocates staff from Puyallup and Tacoma to a new facility in Puyallup. This project is part of a larger reduction plan for the Centennial Complex in Tacoma that will result in the closure of Building Two of the Complex.

The Puyallup/Tacoma DSHS project relocates CA staff out of Tacoma to Puyallup resulting in improved service delivery as 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[▲]

Location: Puyallup

Project Summary: The Puyallup DSHS project renews and downsizes a facility in Puyallup. The current facility is not space efficient and has excess space. The Puyallup DSHS project results in a decrease of 8,441 square feet.

Effective Date: September 1, 2016 (FY17)

Estimated Square Feet: 18,920 (-8,441)

Location: Lacey

Project Summary: The Lacey DSHS project closes this facility in Lacey and relocated CA staff currently housed in this location to vacant space in Olympia. The Lacey DSHS project results in a decrease of cost and square feet in Thurston County.

Effective Date: November 30, 2016 (FY17)

Estimated Square Feet: 0 (-16,158)

EMPLOYMENT SECURITY DEPARTMENT

The Employment Security Department’s (ES) mission is to help workers and employers succeed in the global economy by delivering superior employment services, timely benefits, and a fair and stable unemployment insurance system. Two of ES’s major lines of business (unemployment insurance benefits and WorkSource labor exchange) fluctuate significantly with economic indicators. Cyclical, multi-year fluctuations in customers and FTEs also affect facilities. ES needs flexibility to respond to changes in space requirements, especially in areas providing direct services to customers.

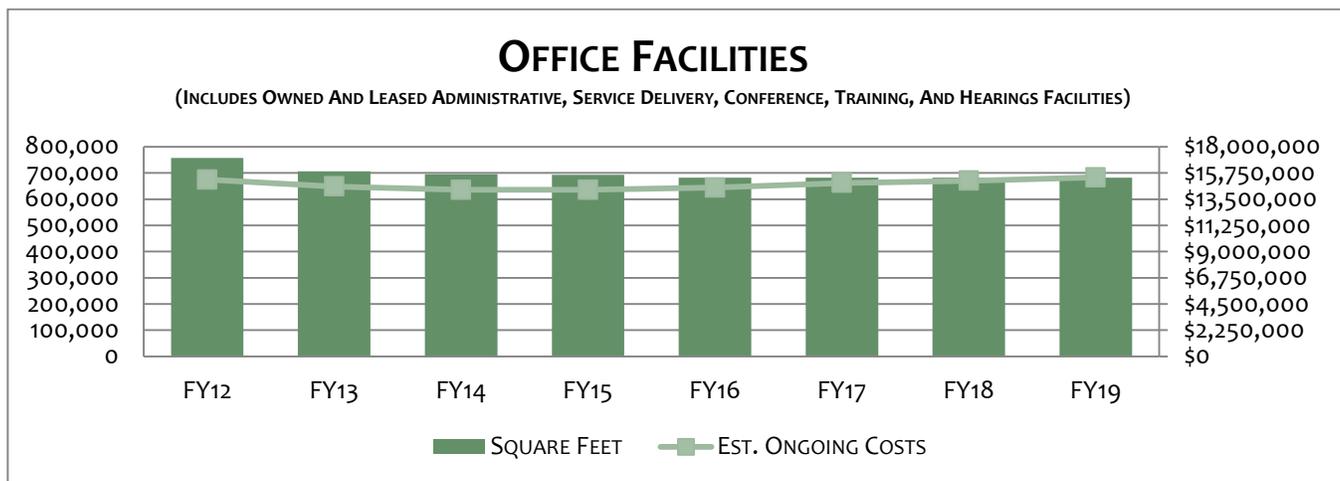
FACILITIES OVERVIEW

ES has one owned and seven leased office locations in Thurston County, and several field locations statewide. ES currently leases one warehouse in Olympia. As of June 30, 2012, ES occupied 757,669 square feet of office space and 44,201 square feet of support space at a cost of approximately \$15,434,000 annually. ES currently averages 334 square feet per FTE¹⁸ at a cost of \$6,686 per FTE for office space. ES uses this space for administrative, service delivery, and training functions. ES has four distinct services that contribute to facility space used: headquarters, Unemployment Insurance Claim Centers, District Tax Offices and WorkSource Centers. WorkSource Centers represent approximately 69 percent of the ES facilities portfolio and exceed the state’s space standards.

SIX-YEAR FACILITIES PLAN FOR ES

The 2013-19 Enacted Six-Year Facilities Plan for ES supports the agency’s business needs while eliminating excess space. The Enacted Plan generates savings for ES necessary to offset loss of agency funding. ES continues to seek improvements to housing staff and partners that will reduce square feet and cost while also meeting the unique business needs of the agency. Employment Security works closely with communities and other stakeholders in determining size, location and lease terms of WorkSource offices throughout the state.

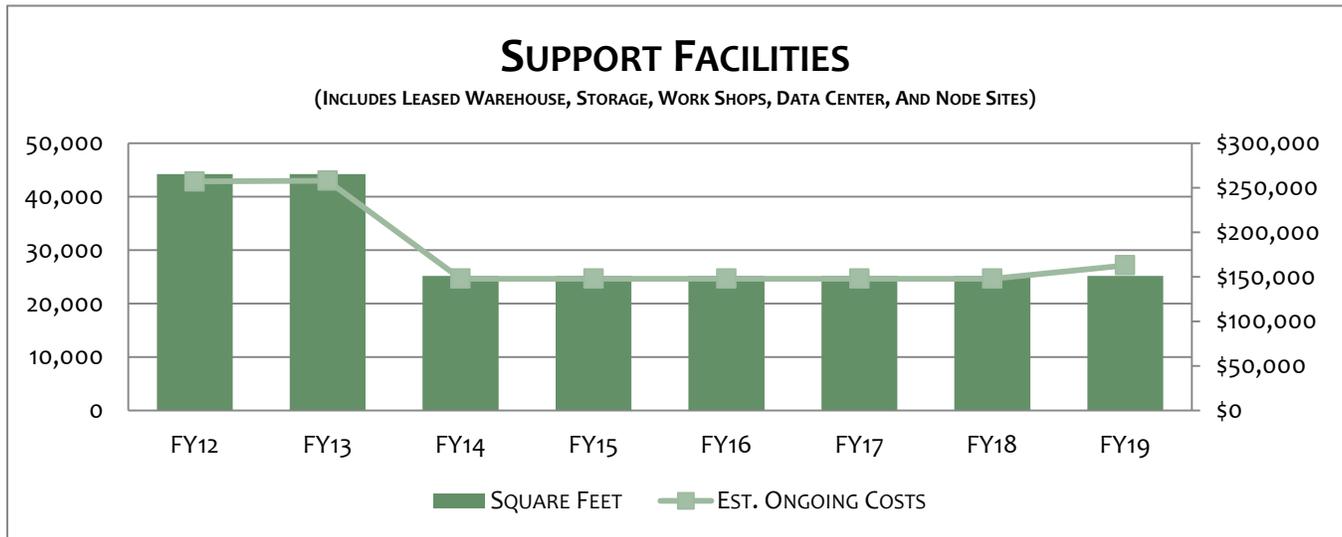
The Enacted Plan projects a decrease of 75,415 square feet and an increase in annual costs of approximately \$196,000 for office space between July 2012 and June 2019. The Enacted Plan projects a decrease of 324 square feet per FTE¹⁹ and an increase of \$122 per FTE. The change in square feet is a result of downsizing offices statewide. The change in cost is a result of anticipated inflation rates for lease renewals and operating costs. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



¹⁸ Through June 2012, ES had 2,270 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

¹⁹ ES’ FTEs was adjusted to 2,258 based on the 2013 Legislative session. This information was used to calculate projected office space/FTE data for FY14 through FY19.

The Enacted Plan projects a decrease of 19,000 square feet and a decrease in annual costs of approximately \$94,000 for support space between July 2012 and June 2019. The change in square feet and cost is a result of downsizing support space. The chart below summarizes the expected square feet and costs by fiscal year for support locations.



PROJECTS UNDERWAY FOR ES

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

- **Bellingham Renewal and Downsizing:** This project results in a decrease of 1,493 square feet and approximately \$18,000 annually. This project eliminates excess space.
- **Bremerton Renewal and Expansion:** This project is a temporary expansion that will result in an increase of 3,007 square feet. The temporary increase will align with the lease agreement between the local partner and the building owner and the new size and cost will be negotiated by December 31, 2012. This project supports expanded service delivery in the community on a temporary basis.
- **Chehalis Renewal and Downsizing:** This project results in a decrease of 1,600 square feet and approximately \$15,000 annually. This project eliminates excess space.
- **Lacey Renewal and Downsizing:** This project results in a decrease of 16,206 square feet and approximately \$86,000 annually. This project eliminates excess space.
- **Lynnwood Closure:** This project results in a decrease of 4,058 square feet and approximately \$62,000 annually. This project eliminates excess space.
- **Olympia Closure:** This project results in a decrease of 5,574 square feet and approximately \$125,000 annually. This project eliminates excess space.
- **Redmond Downsizing by Backfill:** This project results in a decrease of 309 square feet and approximately \$7,000 annually. This project eliminates excess space by backfilling that space with DSHS.
- **Tacoma Downsizing by Cancellation:** This project results in a decrease of 11,500 square feet and approximately \$200,000 annually. This project eliminates excess space.
- **White Salmon Renewal and Downsizing:** This project results in a decrease of 754 square feet and approximately \$7,000 annually. This project eliminates excess space.

PLANNED ACTIONS FOR ES

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

- No action required for three owned office locations.
- Renew 41 leased office locations.

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

PROJECTS - 2013-15 BIENNIUM

| | | | |
|-------------------------------|---|--------------|--------------|
| Location: | Seattle | | |
| Project Summary: | The Seattle ES project downsizes the Seattle Claims Center resulting in a decrease of cost and square feet. This project eliminates excess space. | | |
| Effective Date: | July 1, 2013 (FY14) | | |
| Estimated Square Feet: | 34,871 (-5,024) | | |
| Full Service Costs: | FY13: | FY14: | FY15: |
| (Change from FY13) | \$1,033,000 | \$984,000 | \$984,000 |
| | | (-\$49,000) | (-\$49,000) |

| | | | |
|-------------------------------|--|--------------|--------------|
| Location: | Olympia (Warehouse) | | |
| Project Summary: | The Olympia ES project downsizes the Olympia Distribution Center resulting in a decrease of cost and square feet. This project increases efficiency due to improved space utilization. | | |
| Effective Date: | July 1, 2013 (FY14) | | |
| Estimated Square Feet: | 24,701 (-19,000) | | |
| Full Service Costs: | FY13: | FY14: | FY15: |
| (Change from FY13) | \$253,000 | \$143,000 | \$143,000 |
| | | (-\$110,000) | (-\$110,000) |

| | | | |
|-------------------------------|--|--------------|--------------|
| Location: | Vancouver | | |
| Project Summary: | The Vancouver ES project downsizes the Vancouver WorkSource resulting in a decrease of cost and square feet. This project eliminates excess space. | | |
| Effective Date: | October 1, 2013 (FY14) | | |
| Estimated Square Feet: | 20,174 (-3,000) | | |
| Full Service Costs: | FY13: | FY14: | FY15: |
| (Change from FY13) | \$506,000 | \$486,000 | \$480,000 |
| | | (-\$20,000) | (-\$26,000) |

HUMAN RIGHTS COMMISSION

The Human Rights Commission (HUM) is responsible for the prevention and elimination of discrimination in employment, credit and insurance transactions, access to places of public accommodation or amusement, and real property transactions. HUM also has jurisdiction over whistleblower retaliation.

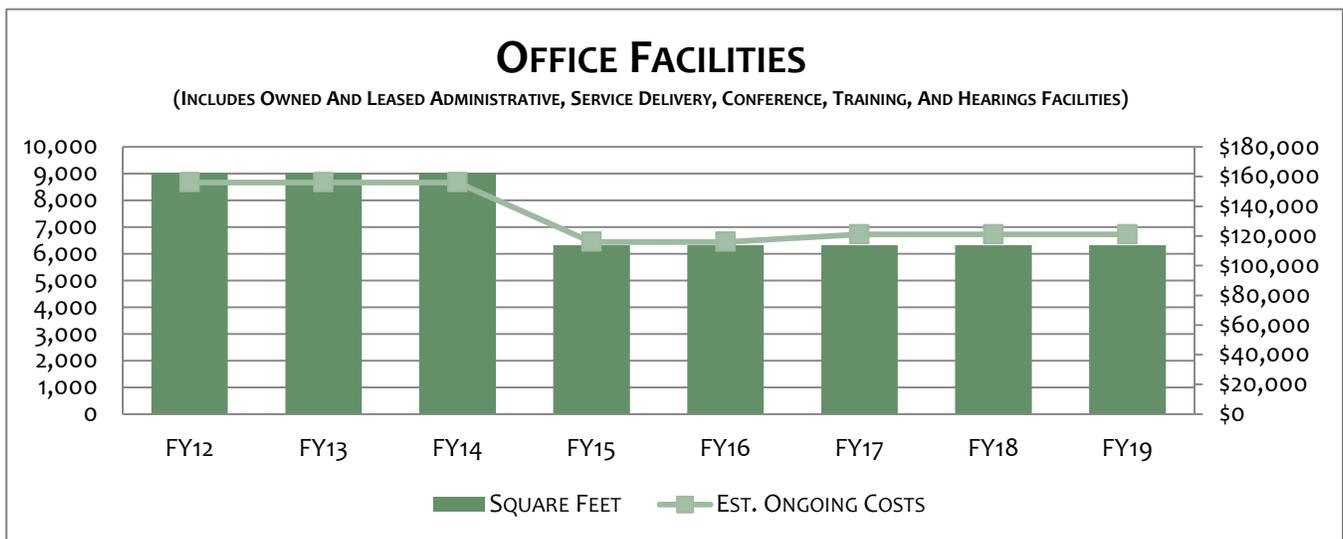
FACILITIES OVERVIEW

HUM has one headquarters facility in Olympia and one office in Spokane. As of June 30, 2012, HUM occupied 9,036 square feet of office space and no support space at a cost of approximately \$156,000 annually. HUM currently averages 244 square feet per FTE²⁰ and at a cost of \$4,216 per FTE for office space. HUM uses this space for administrative functions.

SIX-YEAR FACILITIES PLAN FOR HUM

The Enacted Plan for HUM reduces the agencies total obligated space and costs while supporting business operations.

The 2013-19 Enacted Six-Year Facilities Plan for HUM projects a decrease of 2,719 square feet and a decrease in annual costs of approximately \$35,000 for office space between July 2012 and June 2019. The Enacted Plan projects a decrease of 73 square feet and \$946 per FTE. The change in square footage and cost is a result of reducing the size of the Olympia office. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



PLANNED ACTIONS FOR HUM

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

- Renew one leased office location.

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

²⁰ Through June 2012, HUM had 37 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 HEALTH CARE AUTHORITY

The Health Care Authority (HCA) administers programs that provide health care insurance coverage to Washington residents, public employees, retirees, and their dependents. HCA promotes health care access to the uninsured, underinsured, and Tribes. HCA works to ensure that health technology and prescription drugs are safe and used effectively. HCA administers Washington's Medicaid program which provides medical assistance to over 1.2 million of Washington's most vulnerable individuals. The agenda of HCA has expanded to include consolidating Washington state government's multi-billion dollar annual health care purchasing program and the state's implementation of federal health care reform. HCA is responsible for stabilizing the first phase and implementing the second phase of the largest information technology system ever developed by the state of Washington the \$164 million premier provider payment system commonly known as "ProviderOne". ProviderOne provides medical payment services for multiple state agencies.

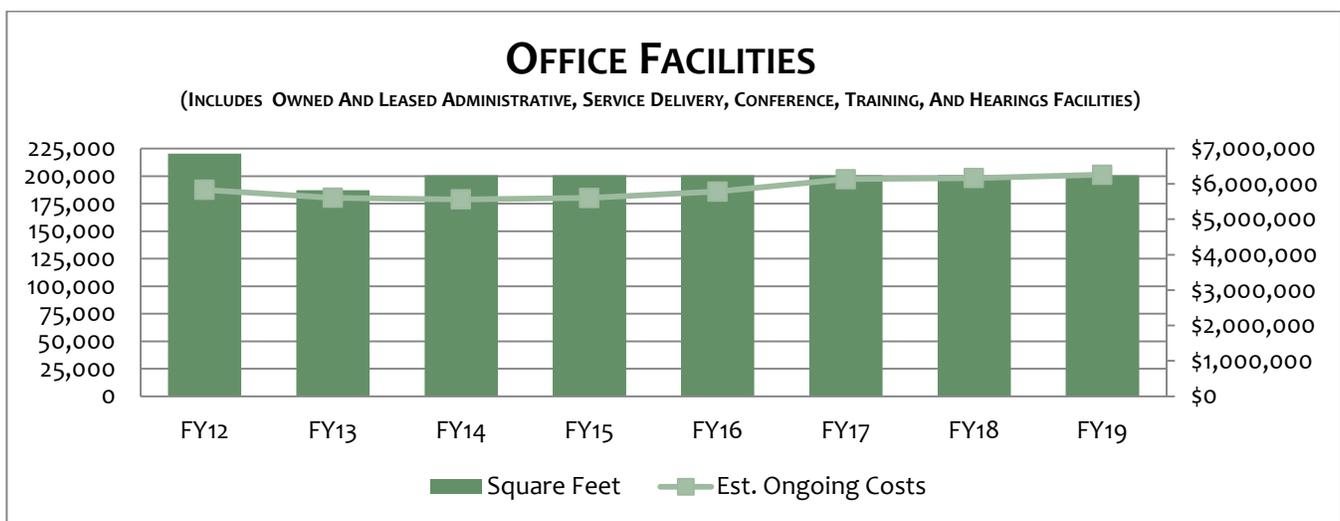
FACILITIES OVERVIEW

HCA has one headquarters facility in Olympia and three administrative offices. As of June 30, 2012, HCA occupied 220,370 square feet of office space and 14,385 square feet of support space at a cost of approximately \$5,922,000 annually. HCA currently averages 204 square feet per FTE²¹ and at a cost of \$5,407 per FTE for office space. HCA uses this space for administrative functions.

SIX-YEAR FACILITIES PLAN FOR HCA

The *Enacted Six-Year Facilities Plan* for HCA reduces the agencies total obligated space and costs while supporting its business operations. The 14 percent reduction of HCA's leased office space is a result of innovative workplace strategies that promotes alternative work arrangements.

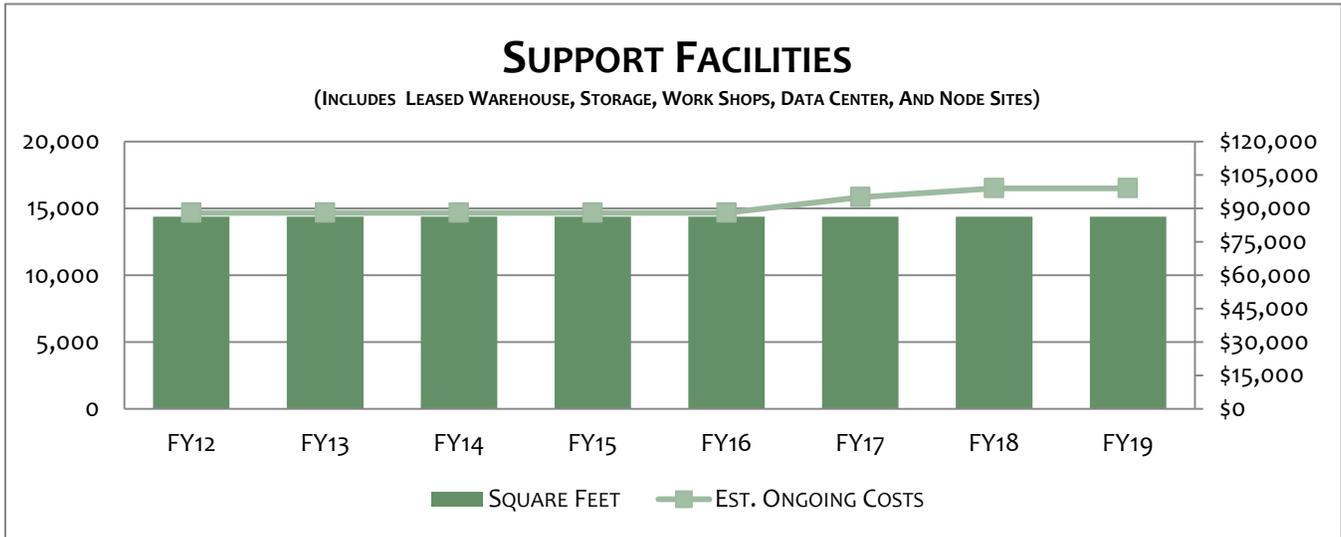
The Enacted Plan for HCA projects a decrease of 19,784 square feet and an increase in annual costs of approximately \$425,000 for office space between July 2012 and June 2019. The Enacted Plan projects a decrease of 38 square feet per FTE²² and \$217 square feet per FTE. The change in square feet is a result of reducing office space in Seattle and Olympia. The change in cost is a result of anticipated inflation rates for lease renewals, operating costs and pre-negotiated lease increases for long-term lease agreements. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



²¹ Through June 2012, HCA had 1,079 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

²² HCA's FTEs was adjusted to 1,206 based on the 2013 Legislative session. This information was used to calculate projected office space/FTE data for FY14 through FY19.

The Enacted Plan projects no change in square footage and an increase in annual costs of approximately \$11,000 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.



PROJECTS UNDERWAY FOR HCA

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

- **Olympia Closure:** This project transfers the HCA lease to the Health Benefits Exchange (HBE), resulting in a cost decrease of 13,175 square feet and approximately \$260,000 annually. HBE is now a private entity.
- **Olympia Closure:** This project closes one location, resulting in a decrease of 10,338 square feet and approximately \$235,000 annually. This project eliminates excess space.
- **Seattle Relocation:** This project relocates the Prescription Drug Program to a smaller suite in the same building, resulting in a decrease of 9,671 square feet and approximately \$261,000 annually. This decrease is a result of implementing alternative workplace strategies.

PLANNED ACTIONS FOR HCA

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

- No action required on one leased office location due to a long-term lease.
- Renew one leased office location.
- Renew one leased support location.

WASHINGTON STATE CRIMINAL JUSTICE TRAINING COMMISSION

The Washington State Criminal Justice Training Commission (CJT) trains law enforcement, corrections, and other public safety professionals in the state. CJT has regulatory mandates for peace officer certification and a contracted service with the Washington Association of Sheriffs and Police Chiefs to execute the Uniform Crime Reporting program.

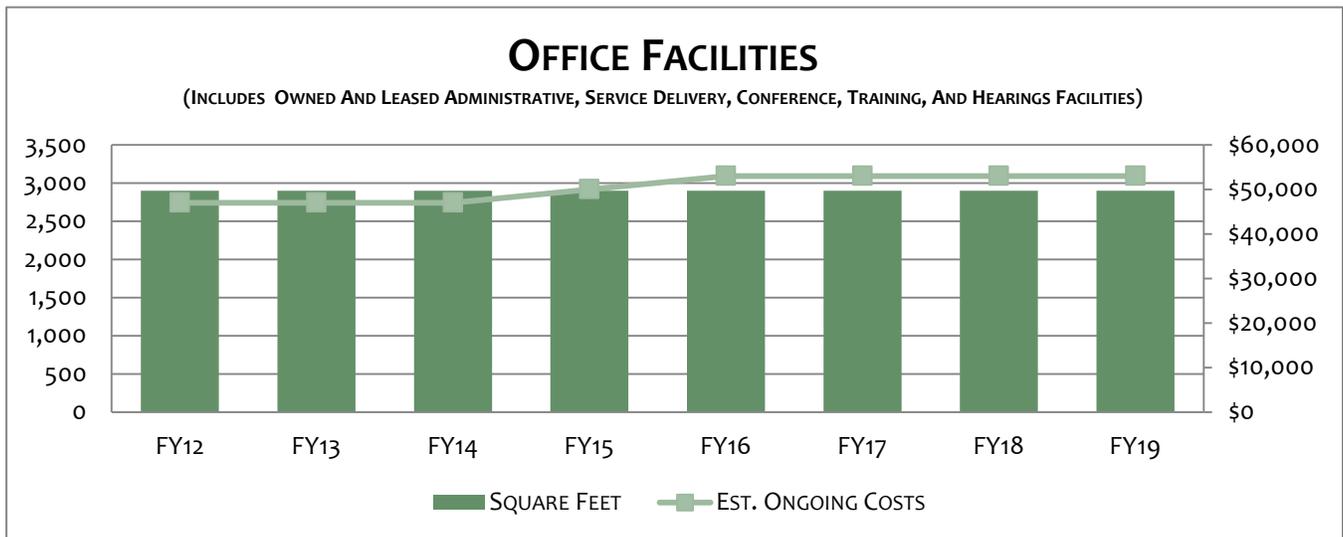
FACILITIES OVERVIEW

CJT has one headquarters facility in Lacey. As of June 30, 2012, CJT occupied approximately 2,900 square feet of office space and no support space at a cost of approximately \$47,000 annually. CJT currently averages 414 square feet per FTE²³ and at cost of \$6,714 per FTE for office space. CJT uses this space primarily for administrative functions. The state-owned training campus in Burien is out of scope for the *2013-19 Six-Year Facilities Plan*.

SIX-YEAR FACILITIES PLAN FOR CJT

The *2013-19 Enacted Six-Year Facilities Plan* for CJT supports the agency’s continued operations at its current locations.

The Enacted Plan for CJT projects no change in square feet and an increase in annual costs of \$6,000 for office space between July 2012 and June 2019. The Enacted Plan projects no change in the square feet per FTE and an increase of \$857 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 CJT

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

- Renew one leased office location.

²³ Through June 2012, CJT 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.

WASHINGTON STATE DEPARTMENT OF VETERAN AFFAIRS

The Department of Veterans Affairs (DVA) provides a full range of services and assistance to Washington's nearly 700,000 veterans and their 1.2 million family members. DVA is an advocate for veterans and their families and aggressively pursues all federal and state benefits and entitlements on their behalf. DVA services include restorative health care, counseling, claims preparation, and extensive outreach.

FACILITIES OVERVIEW

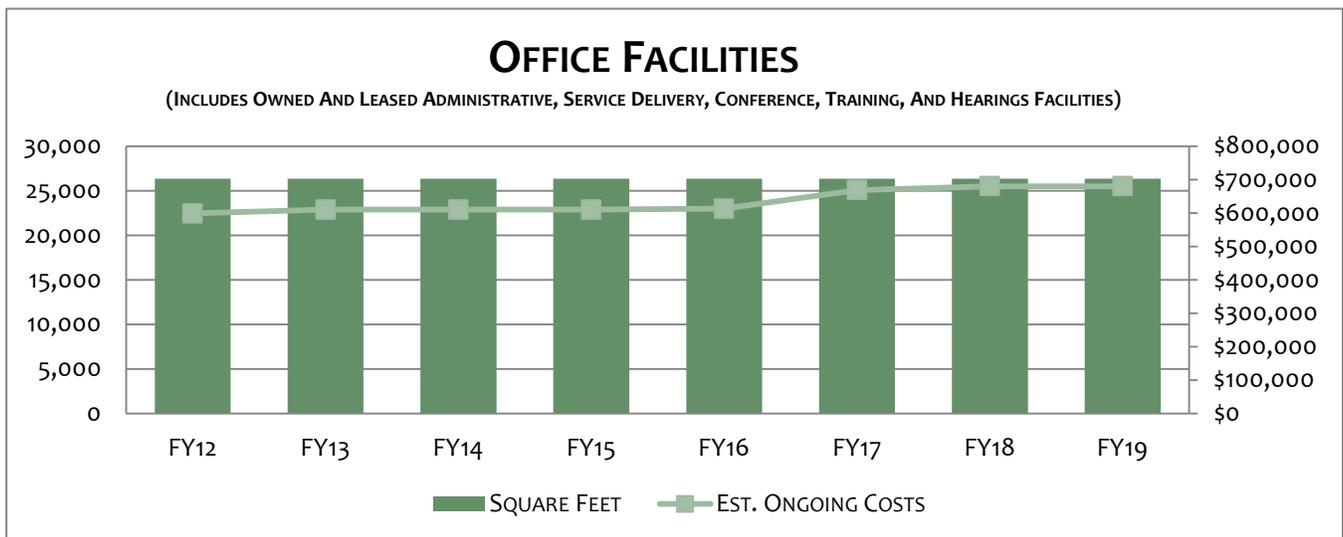
DVA has two administrative office facilities in Olympia and Seattle that are leased. As of June 30, 2012, DVA occupied 26,363 square feet of office space and no support space at a cost of approximately \$599,000 annually. DVA currently averages 303 square feet per FTE²⁴ and at a cost of \$6,885 per FTE for office space. DVA uses this space primarily for administrative functions.

DVA has over 40 owned facilities on residential campuses that are out of scope for the Enacted Plan.

SIX-YEAR FACILITIES PLAN FOR DVA

The 2013-19 *Enacted Six-Year Facilities Plan* for DVA supports the agency's continued operations in its current locations.

The Enacted Plan for DVA projects no change in square feet and an increase in the annual costs of approximately \$81,000 for office space between July 2012 and June 2019. The Enacted Plan projects no change in the square feet per FTE and an increase of \$931 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 DVA

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

- Renew two leased office locations.

²⁴ Through June 2012, DVA had 87 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.