

IMPLEMENTING THE 2013-19 SIX-YEAR FACILITIES PLAN

The *2013-19 Enacted Six-Year Facilities Plan*, as published in Winter 2013, is a tool used to anticipate facility activities. The facilities activities outlined in the Enacted Plan will be monitored as a performance indicator of how the state manages the portfolio of facilities. However, this Enacted Plan is just the first step in a business process designed to achieve the projected outcomes documented.

State Agencies and DES are responsible for implementing the *2013-19 Enacted Six-Year Facilities Plan*.

Closures are implemented by DES in coordination with state agencies.

Renewals are implemented by DES in coordination with state agencies and in consultation with OFM.

Relocations, expansions and new space must be approved by OFM prior to DES beginning work. Approval is done using the modified pre-design process required by [RCW 43.82.035](#). Complete and approved modified pre-designs are provided to the Legislature. More information on the modified pre-design process is available at <http://www.ofm.wa.gov/budget/modifiedpredesign.asp>.

Leases over \$1 million, over 10 years in duration, or for space that is planned or under construction requires the approval of the OFM director. More information on lease approval is available at <http://www.ofm.wa.gov/budget/leaseapprovals.asp>.

TRACKING KEY METRICS

OFM will publish a report in Winter 2013, Fall 2014, and Fall 2015 that will document the actual square footage and cost at the close of each fiscal year against the planned outcomes in the *2013-19 Enacted Six-Year Facilities Plan*.

KEY PERFORMANCE METRICS

The key performance metrics that will be monitored for each state agency are:

- Planned Square Footage versus Actual Square Footage.
- Planned Annual Costs of Facilities versus Estimated Actual Costs of Facilities.

APPROACH

OFM will monitor activities related to facilities by agency using modified pre-design requests, the state's facilities inventory system, and available real estate reports from DES and agencies on an ongoing basis to do the following:

- Assess how well the Plan reflects the state's needs (a measure of the state's ability to anticipate needs).
- Assess how the Plan is implemented (a measure of the usefulness of the Plan).
- Assess how well the state manages to major performance measures: cost and square footage.

Generally, requests for new space that would cause the agency to exceed the defined square feet and costs metrics in the *2013-19 Enacted Six-Year Facilities Plan* will not be approved.