

# OVERVIEW

The purpose of the *2013-19 Enacted Six-Year Facilities Plan* is to define the long-term facility needs of state government as required by [RCW 43.82.055](#). The Enacted Plan includes space requirements and other data pertinent to cost-effective space planning. The Enacted Plan sets expectations about future space use, provides a tool to effectively manage outcomes, and establishes accountability for outcomes.

The state houses approximately 40,000 state employees, along with volunteers, contractors, and community partners in leased and owned offices statewide. Functions housed in these locations range from fish and wildlife enforcement to social service delivery, from driver's license issuance to state auditing, and a variety of other functions. In addition, the state leases several support and laboratory facilities to maintain these operations.

The goals of six-year facilities planning are to lease and own facilities that:

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

The ongoing six-year facilities planning process improves the oversight, management, and financial analysis related to facilities for state agencies. The enterprise approach to planning supports statewide decision-making, allowing the state to manage these resources within and across state agencies comprehensively.

The Enacted Plan provides facility-related data essential for tracking the performance of the state's facility portfolio. The information presented in the Enacted Plan sets expectations about future space use and lays the groundwork for more effective facility portfolio management. Specifically, the Enacted Plan provides statewide and agency information about:

- Total square footage and cost for leased and owned office space by fiscal year.
- Total square footage and cost for leased support space by fiscal year.
- Total square footage and cost for leased laboratory space by fiscal year.
- Current (2012) and projected (2019) square feet per full time equivalent (FTE) and cost per FTE.
- Planned facility activities such as closures, disposals, renewals, downsizes, and relocations.

The *2013-19 Six-Year Facilities Plan* published in January 2013 reflects the Governor's proposed budget. The *2013-19 Enacted Six-Year Facilities Plan* is a modification to this earlier plan to reflect the Legislative actions for the 2013-15 biennium as identified in the 2013-15 Enacted Budget and its' impacts on facilities.

A summary of the methodology used to create the *2013-19 Six-Year Facilities Plan* is available in the [Implementation Approach: 2013-19 Six-Year Facilities Plan](#) document.

[Appendix B: Planning Assumptions](#) documents the square footage and financial assumptions used to create the Enacted Plan.

[Appendix C: Life Cycle Cost Analysis Summary](#) provides the high-level results of life cycle cost analysis conducted on all projects over 20,000 square feet.