

SUMMARY

The state of Washington owns and leases facilities to house state agencies. This represents a significant financial investment by the citizens of Washington. To monitor this investment, the Office of Financial Management (OFM) is required to develop a Six-Year Facility Plan in collaboration with state agencies and the Department of Enterprise Services (DES), as prescribed by [RCW 43.82.055](#), which was published on January 1, 2013.

This *2013-19 Enacted Six-Year Facilities Plan* is published to document the actions that DES and state agencies are expected to implement after aligning the *2013-19 Six-Year Facilities Plan* published in January with Legislative actions from the 2013 legislative session. Actions included increased program funding that resulted in the need for additional facilities to accommodate staff or other related operations, new facilities projects that were not anticipated, and removal of projects due to lack of funding in the 2013-15 biennial budget.

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

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

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

The *2013-19 Enacted Six-Year Facilities Plan* provides square feet and cost metrics by fiscal year as well as a list of planned actions necessary to achieve these metrics. Six-year facilities planning relies on data collection, feedback, and collaboration with state agencies. Seventy-five state agencies participated in developing the Enacted Plan for over 900 locations. The Enacted Plan's scope comprises state-owned and leased office space, leased support space (such as warehouse space), and leased laboratory space.

As of June 2012, state agencies occupied approximately 12.8 million square feet statewide. This square footage resulted in approximately \$257.8 million of annual lease costs, debt service payments, and operating costs.

The *2013-19 Enacted Six-Year Facilities Plan* represents an ongoing effort by state agencies to meet the state's facilities goals. The Enacted Plan includes 97 projects between July 2013 and June 2019. This includes ten multi-agency projects. In addition to these 97 projects, three agencies have identified additional space needs as a result of increased FTEs from 2013 Legislative session. However, project impacts are not known. These agencies include Department of Natural Resources, Department of Corrections and Department of Social and Health Services.

The *2013-19 Enacted Six-Year Facilities Plan* also documents 67 projects that were underway and were expected to be completed by June 30, 2013. Projects include new facilities, expansions, relocations, downsizes, closures, and backfills. These projects reduce 661,591 square feet (-5.2 percent) of office, laboratory, and support space, down to approximately 12.1 million square feet statewide by 2019. The Enacted Plan projects an increase in lease and operating expenses of approximately \$7.0 million annually (+2.7 percent) up to \$264.8 million annually by 2019. This is 12.0 percent lower than projected inflation over the same period.

The *2013-19 Enacted Six-Year Facilities Plan* includes 109,074 more square feet (+.9%) and approximately \$3.7 million (+1.4%) more annually by 2019 than the *2013-19 Six-Year Facilities Plan* published in January.