

2019-25 Six-Year Facilities Plan

Biennial report to the Legislature



Technology Services and Facilities Planning Division
Office of Financial Management
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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 is required by [RCW 43.82.055](#) to develop a six-year facilities plan in collaboration with state agencies, including the Department of Enterprise Services.

OFM's goals in developing the 2019–25 Six-Year Facilities Plan were to identify projects and develop strategies to lease and own facilities that:

- Support the business needs of state agencies.
- Are healthy, safe and sustainable.
- Are used efficiently.
- Use state funds effectively.

On July 6, 2017, Gov. Inslee signed Second Engrossed Second Substitute House Bill 1661 into law that established the Department of Children, Youth, and Families ([Chapter 6, Laws of 2017, 3rd special session](#)). After a year of preparation, DCYF opened its doors on July 1, 2018. The creation of DCYF had major impacts on the 2019–25 Six-Year Facilities Plan.

Seventy-six agencies are represented in the plan, one more than in the 2017–23 Six-Year Facilities Plan. As of June 2018, these state agencies occupied about 12.7 million square feet across 1,001 office, support and laboratory locations statewide. In fiscal year 2018, the state paid roughly \$230.8 million in annual lease costs, debt service payments and operating costs for this portfolio of facilities. Each state agency's total cost and square footage metrics, along with planned actions for the next six years, are documented in the plan.

The plan projects an increase of 266,751 square feet over the next six years that will accommodate an additional 2,372 occupants. State agencies recognize real estate costs continue to rise and constrained resources will require agencies to continue seeking efficiencies. In addition to shedding or repurposing excess space, the state will accommodate staff growth without increasing the total footprint by creating modern workplaces that are efficient and designed to support the work being performed.

The plan encompasses 217 facility projects. There are 52 projects underway and the majority are expected to be completed in the next 12 months. The remaining 165 projects are expected to be completed between July 2019 and June 2025, including 14 major projects larger than 20,000 square feet. Projects include new facilities, expansions, relocations, downsizes, closures and major reconfigurations.

Finally, the plan projects the total annual lease and operating expenses will increase by about \$51.5 million (22.3 percent) by 2025, to \$282.3 million. This projection is 10.7 percent higher than inflation over the same period. The projected increase above inflation is attributed to the tight commercial real estate market in the Puget Sound and other metro markets in the state.

State agencies continue to identify ways to improve space efficiency. By adopting innovative workplace strategies, the state expects to meet a variety of workplace objectives, including serving customers more efficiently, reducing the state's environmental impact, increasing employee productivity, attracting new talent and making the workplace more adaptable. This plan recognizes those strategies now being used by state agencies.

Overview

The purpose of the 2019–25 Six-Year Facilities Plan is to define the long-term facility needs of state government as required by [RCW 43.82.055](#). The plan includes space requirements and other data pertinent to cost-effective facility planning. The plan sets expectations about future space use, provides a tool to effectively manage outcomes and establishes accountability for outcomes.

Facilities included in this plan house approximately 42,000 state employees, along with volunteers, contractors and community partners, for a total of almost 45,000 individuals in leased and owned offices statewide. (The plan does not include facilities for higher education or boards and commissions.) Operations 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 and owns several support and laboratory facilities to maintain these operations.

To oversee the state's investment in facilities, the 2019–25 Six-Year Facilities Plan:

- (1) Identifies the square footage and cost expected for each agency's portfolio of facilities.
- (2) Documents the actions necessary to meet the defined cost and square footage metrics within the six-year period.
- (3) Defines the state's workplace strategies and space use policies.

Planning Process

The six-year facilities planning process improves the oversight, management and financial analysis related to facilities for 76 state agencies. The enterprise approach to planning supports statewide decision making, allowing the state to manage these resources within and across state agencies.

The planning process emphasizes:

- Understanding and defining agencies' business and facilities requirements.
- Identifying innovative workplace strategies, i.e., the alignment of work and place.
- Acquiring meaningful facilities data, including user data.
- Aligning long-range facilities planning with agency strategic plans, workplace strategies and budgets.
- Identifying energy efficiency opportunities for facilities.
- Coordinating cross-agency collaboration.
- Educating the state facilities community on best practices for space use.

More information about the methodology used to create the plan is available in the [Implementation Approach for Development of the 2019–25 Six-Year Facilities Plan](#) document.

Key Data

The plan provides facility-related data for tracking the performance of the state’s facilities portfolio. Agencies’ ability to track data required by the plan has been improved by the use of the facilities portfolio management tool. Specifically, the plan provides statewide and agency information including the size of the portfolio, cost data and information regarding use. This encompasses:

- Total square footage and cost for leased and owned office space by fiscal year.
- Total square footage and cost for leased and owned support space by fiscal year.
- Total square footage and cost for leased laboratory space by fiscal year.
- Current (2018) and projected (2025) square footage per user and cost per user.
- Planned facility projects, including closure, demolition, disposal, downsizes, expansion, relocations and major reconfigurations.

Assumptions

To create an effective facilities plan, OFM conducted research and consulted with state agencies to develop assumptions. Major assumptions used in the development of the 2019–25 Six-Year Facilities Plan include space and square footage, lease costs, operating expenses and growth projections.

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

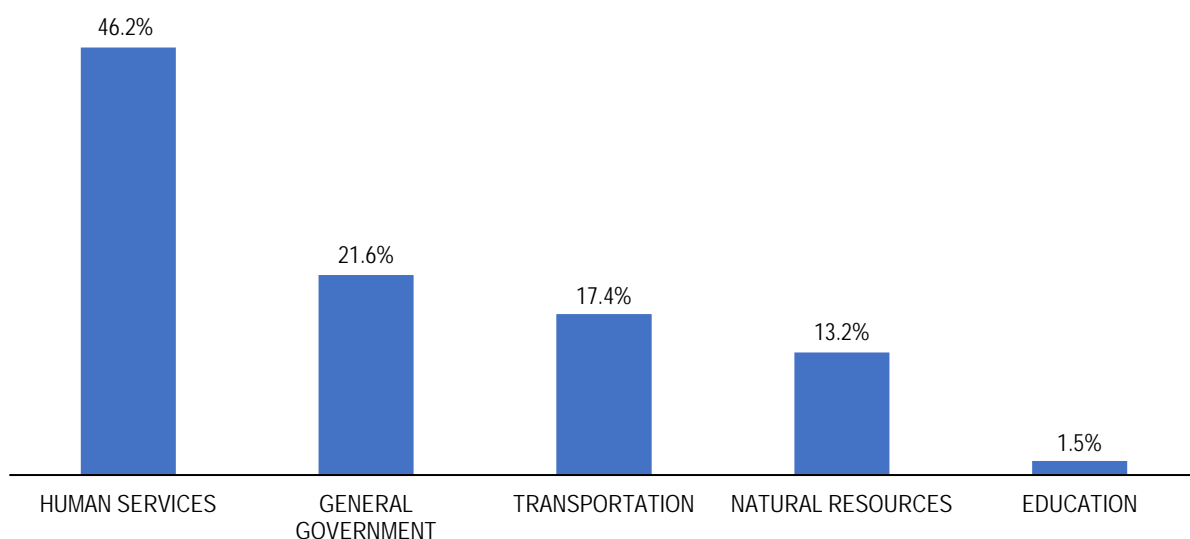
[Appendix B: User Assumptions](#) documents the methodology used to define the user assumptions for both 2018 and 2025. It also provides a table of these assumptions.

Statewide Results

As of June 2018, the state of Washington’s executive branch agencies occupied 1,001 leased and owned offices, leased and owned support facilities and leased laboratories totaling about 12.7 million square feet. The state pays roughly \$230.8 million in annual rent, debt service and operating costs for these facilities. The state averaged 251 square feet per user across the state portfolio at a cost of \$4,679 per user.

Seventy-six agencies are represented in the plan. Human services agencies represent just less than half of this square footage. The Department of Social and Health Services is the largest agency. The chart below illustrates the distribution of square footage across functional areas.

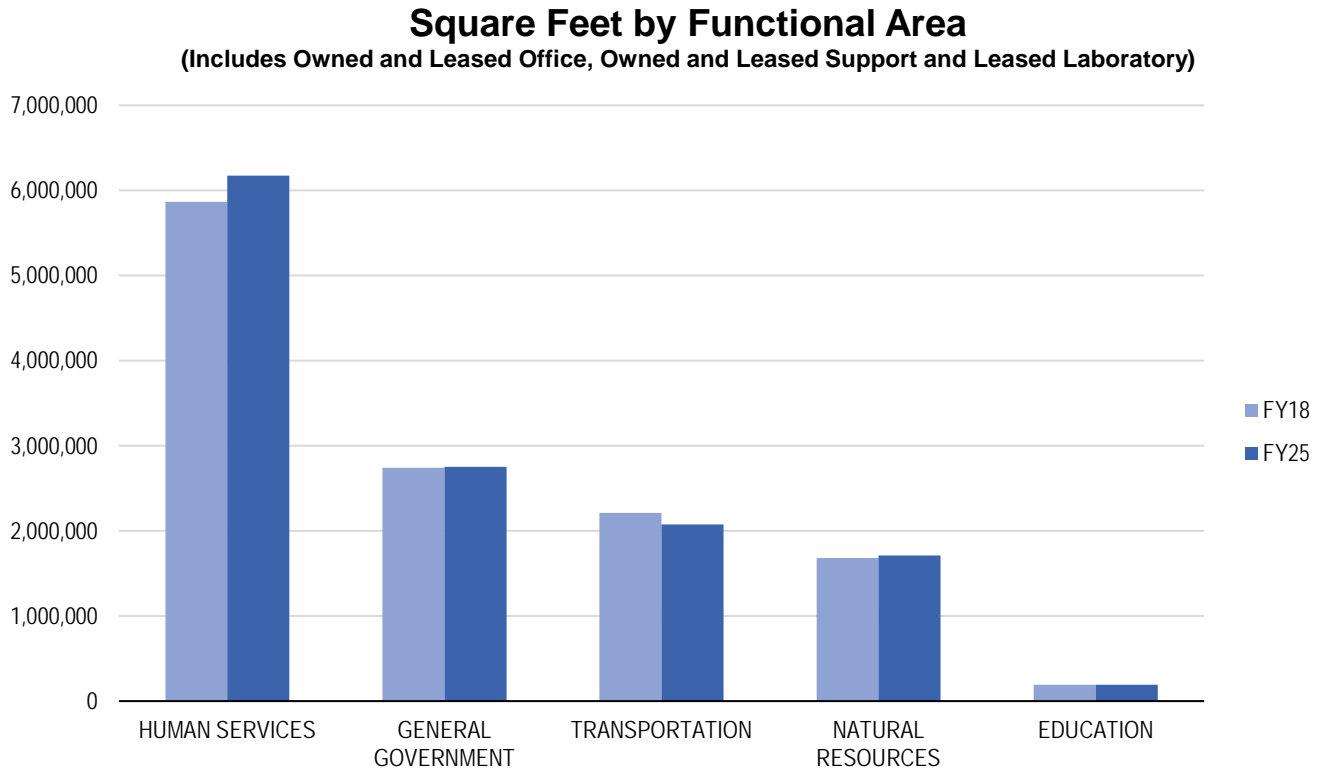
Square Feet By Functional Area
(As of June 2018)



The 2019–25 Six-Year Facilities Plan represents an ongoing effort by state agencies to meet the state’s facilities goals. The plan includes 217 projects; 52 projects are underway and expected to be completed by June 30, 2019. The remaining 165 projects are expected to be completed between July 2019 and June 2025, including 14 major projects larger than 20,000 square feet. These projects will result in an increase in 266,751 square feet across office, laboratory and support space. The plan projects total annual lease and operating expenses will increase by about \$51.5 million (22.3 percent), to \$282.3 million. This is 10.7 percent higher than projected inflation over the same period.

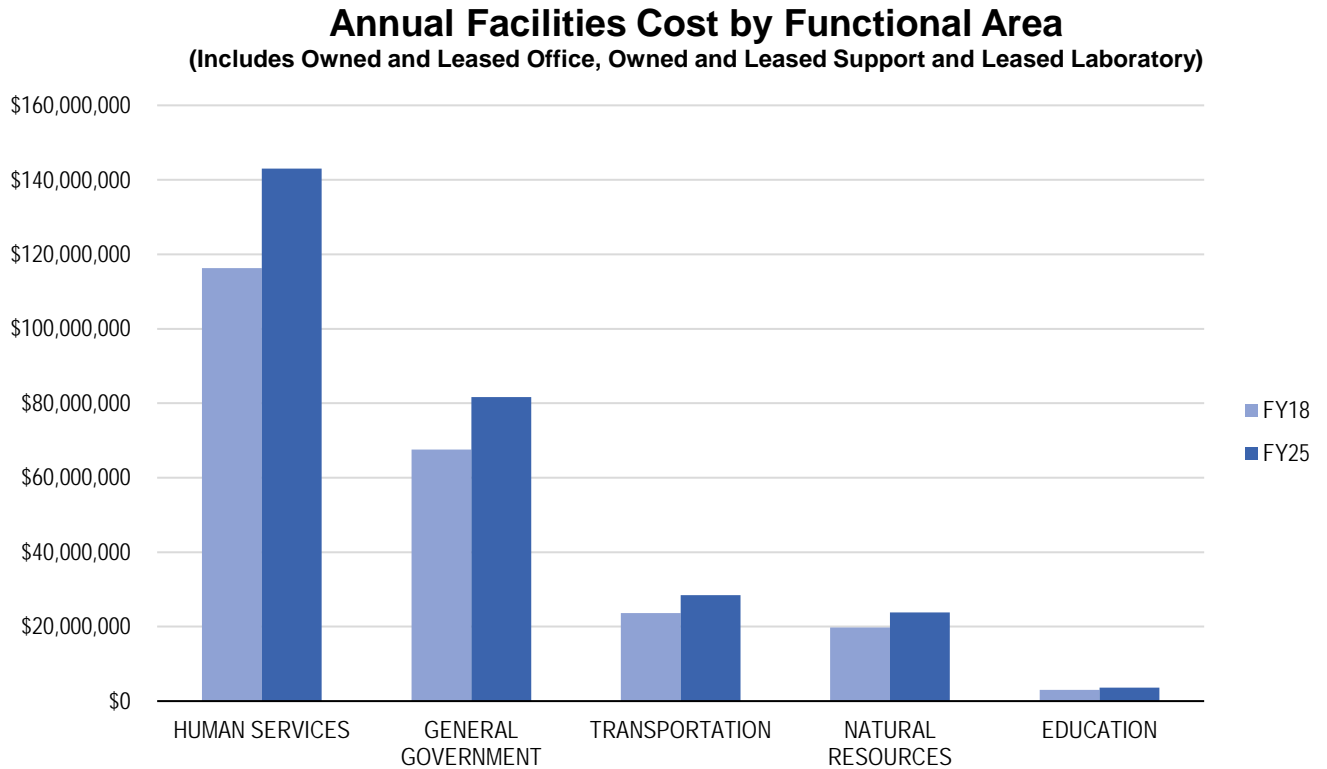
By 2025, the plan projects some changes in the distribution of the portfolio. The largest increase in square footage is projected to be in the human services agencies (+5.2 percent) which will continue to occupy the majority of the office space. In contrast, transportation’s portfolio square footage will decrease by 6.1 percent by 2025. General government, education and natural resources are projected to stay the same over this period. These changes in square footage are reflected in the [governor’s 2019–21 proposed budgets](#).

The chart below illustrates the change in square feet by functional area.



Along with the increase in square footage, there is an increase in annual facilities costs by functional area between 2018 and 2025. Cost changes are influenced by several factors: retirement of debt, debt service repayment for owned and leased-to-own assets, the effect of planned relocation, and inflation for leased space and operating expenses. Increased costs shown in this plan are driven by rising lease rates and more leased space.

The chart below illustrates the change in annual facilities costs by functional area.



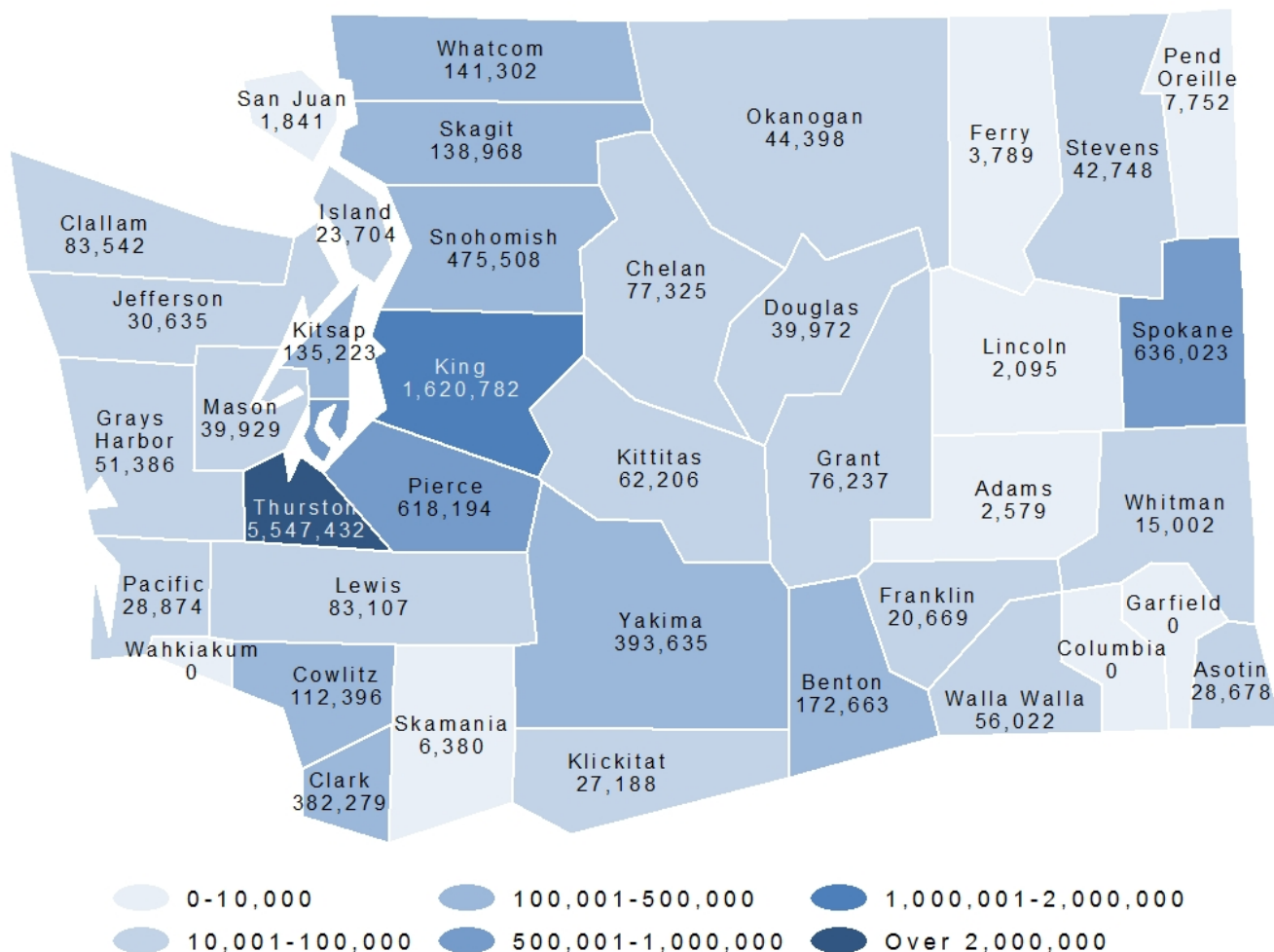
While inflation is assumed for future costs, market conditions for leased space cannot be fully anticipated. These costs may be controlled through aggressive negotiations on the part of the Department of Enterprise Services or state agency real estate staff.

The next sections of the plan provide details by space type. These sections also provide maps by county of the total square footage and the square footage change.

Office Locations

Office space is defined as individual, multi-person or workstation spaces used for administrative or service functions. Uses include administrative, service delivery, field services, conference, training and hearings purposes. As of June 2018, the state leased and owned 836 offices totaling 11,230,947 square feet at an annual cost of about \$209 million. The state averaged 251 square feet per user at a cost of \$4,679 per user. The state owns or leases offices in all counties except Columbia, Garfield and Wahkiakum.

The map below shows the distribution of square feet of office space by county. The full data tables are available in the [addendum](#).



Six-Year Facilities Plan for Office Space

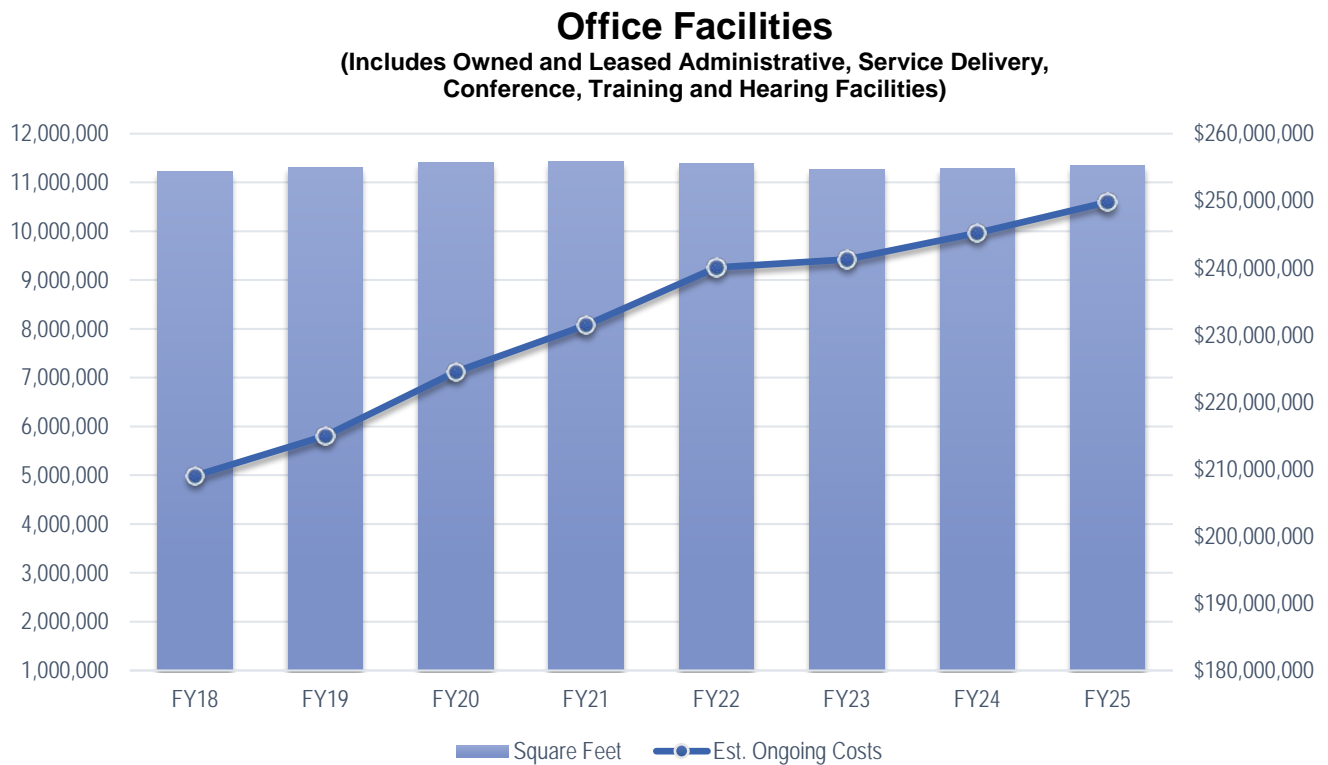
The plan projects an increase in state-owned and leased office space of 147,271 square feet (1.3 percent) and an increase in annual costs of about \$41.8 million (20.0 percent) between July 2018 and June 2025. It is projected to result in a decrease of 10 square feet per user at an increase in cost of \$652 per user.

The net increase in square footage is the result of planned growth for some agencies. Other space across the state's portfolio is expected to be reduced. Growth is projected for 25 agencies, with almost 2,400

additional users estimated over the next six years. The most significant growth is based on projected caseload increases in the Department of Social and Health Services, Department of Children, Youth, and Families, Department of Labor and Industries, Department of Licensing and Department of Corrections. Moderate growth is projected in other agencies based on historic staffing growth or growth from specific initiatives.

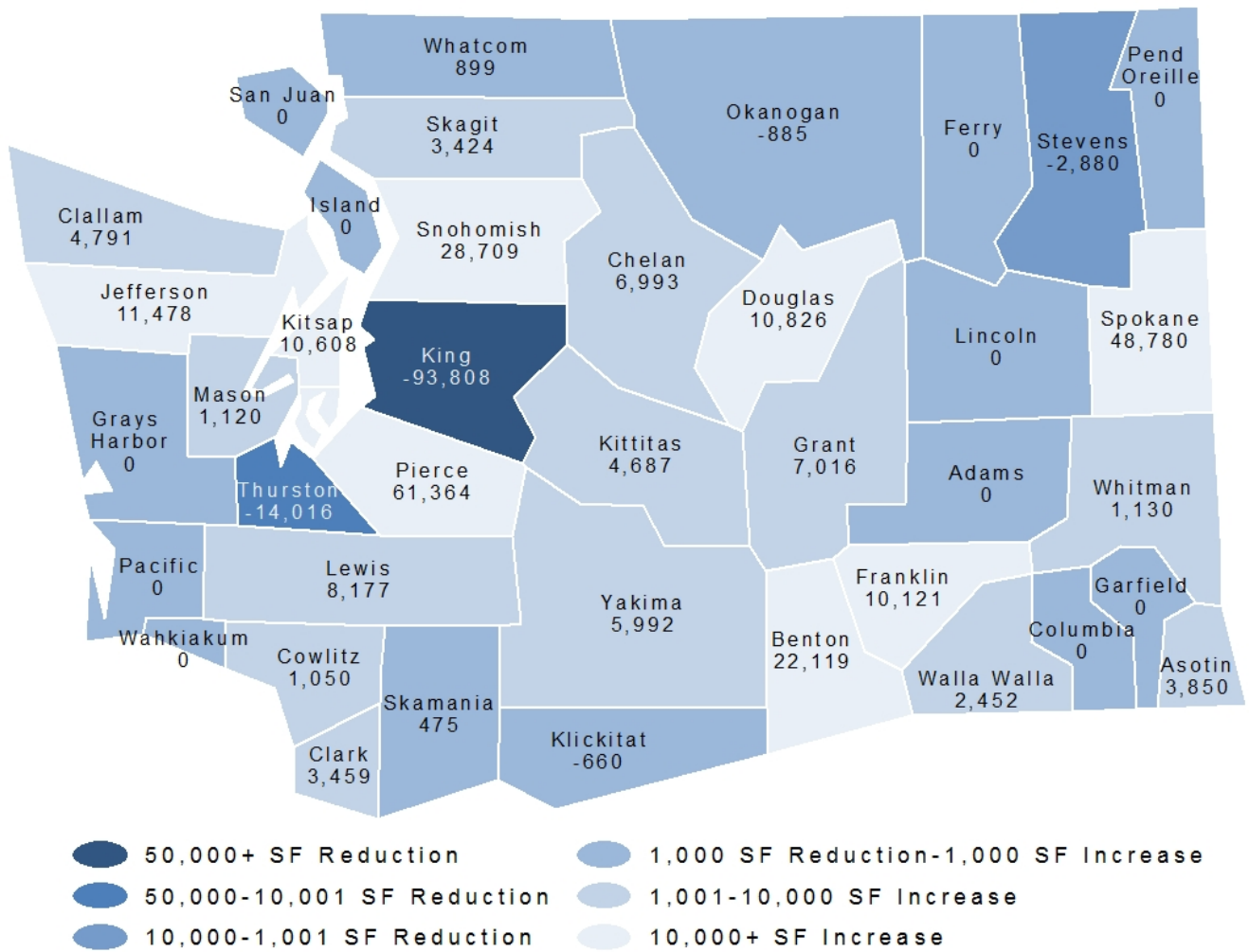
The plan identifies 38 major reconfiguration projects over the next six years. Of those, the Department of Social and Health Services owns 23 projects. These major reconfiguration projects result in a decrease of over 84,000 square feet while adding 603 users. This allows the state to add just 62 square feet per new user instead of the current statewide average of 251 square feet per user. This is a cost avoidance of \$9.3 million annually.

The chart below summarizes the estimated square feet and costs by fiscal year for office space.



Square footage reductions in offices in five counties result from closing, downsizing or backfilling excess space. The largest decreases are in King and Thurston counties. Square footage increases are projected in 23 counties. These increases are the result of projects that improve service delivery and building conditions across the portfolio.

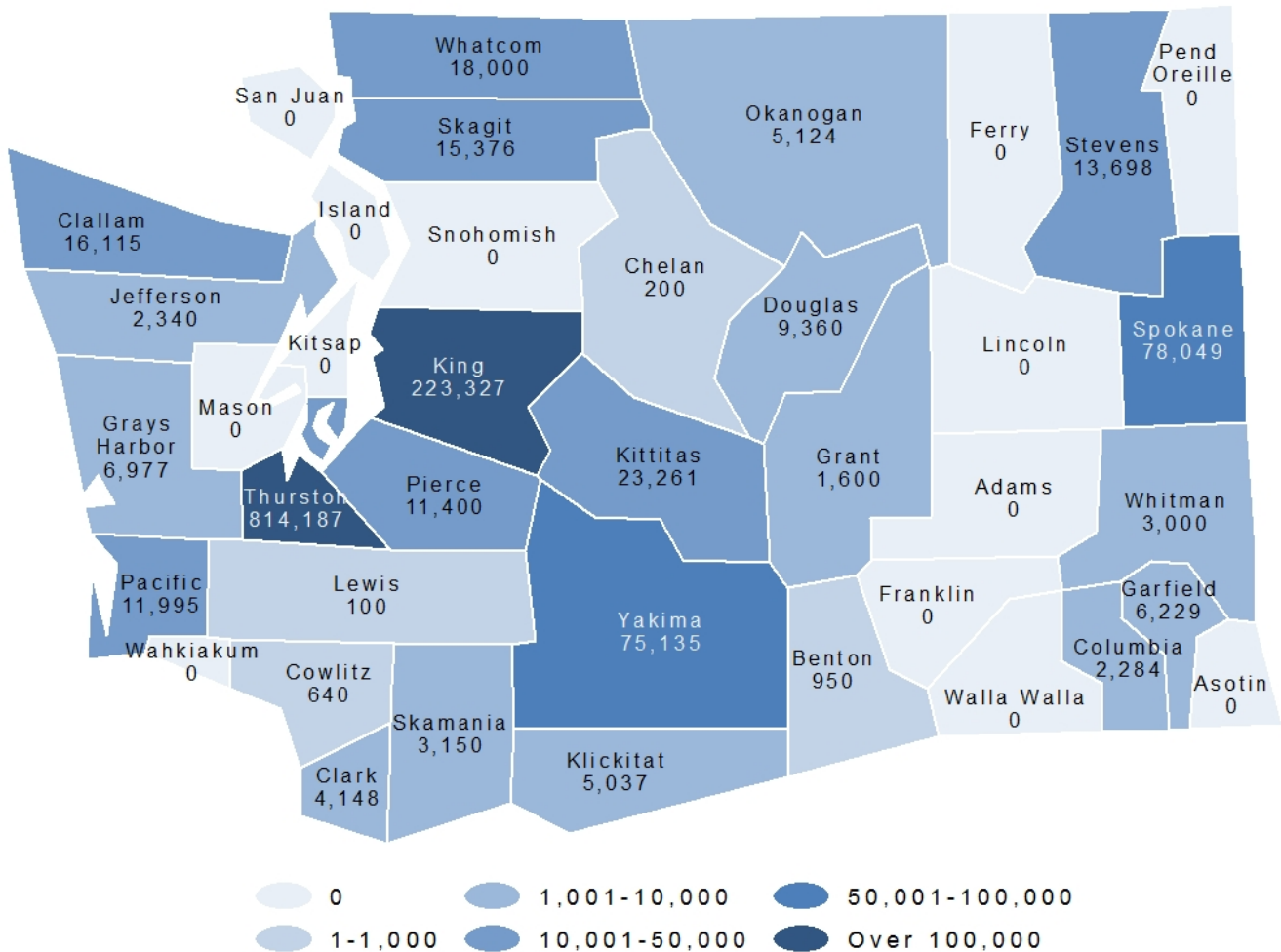
The map below shows the change in square feet of office space by county. The full data tables are available in the [addendum](#).



Support Locations

Support space is defined as auxiliary space used to maintain program operations. Uses include warehouse, storage, maintenance, data halls and information technology sites. The in-scope support facilities for the plan include 158 owned and leased locations statewide. As of June 30, 2018, support facilities accounted for 1,351,682 square feet at an annual cost of about \$19.9 million. The state leases and owns support space in 27 counties.

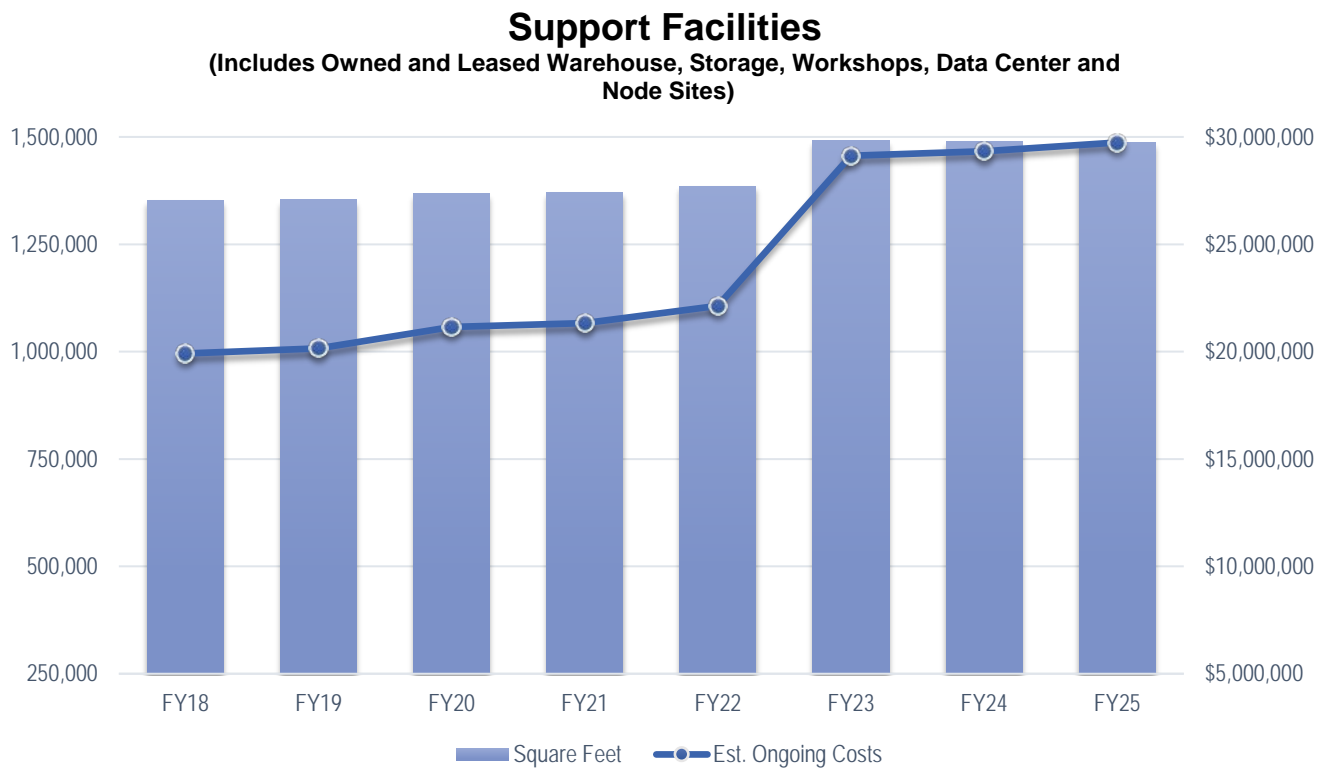
The map below shows the distribution of square feet of support space by county. The full data tables are available in the [addendum](#).



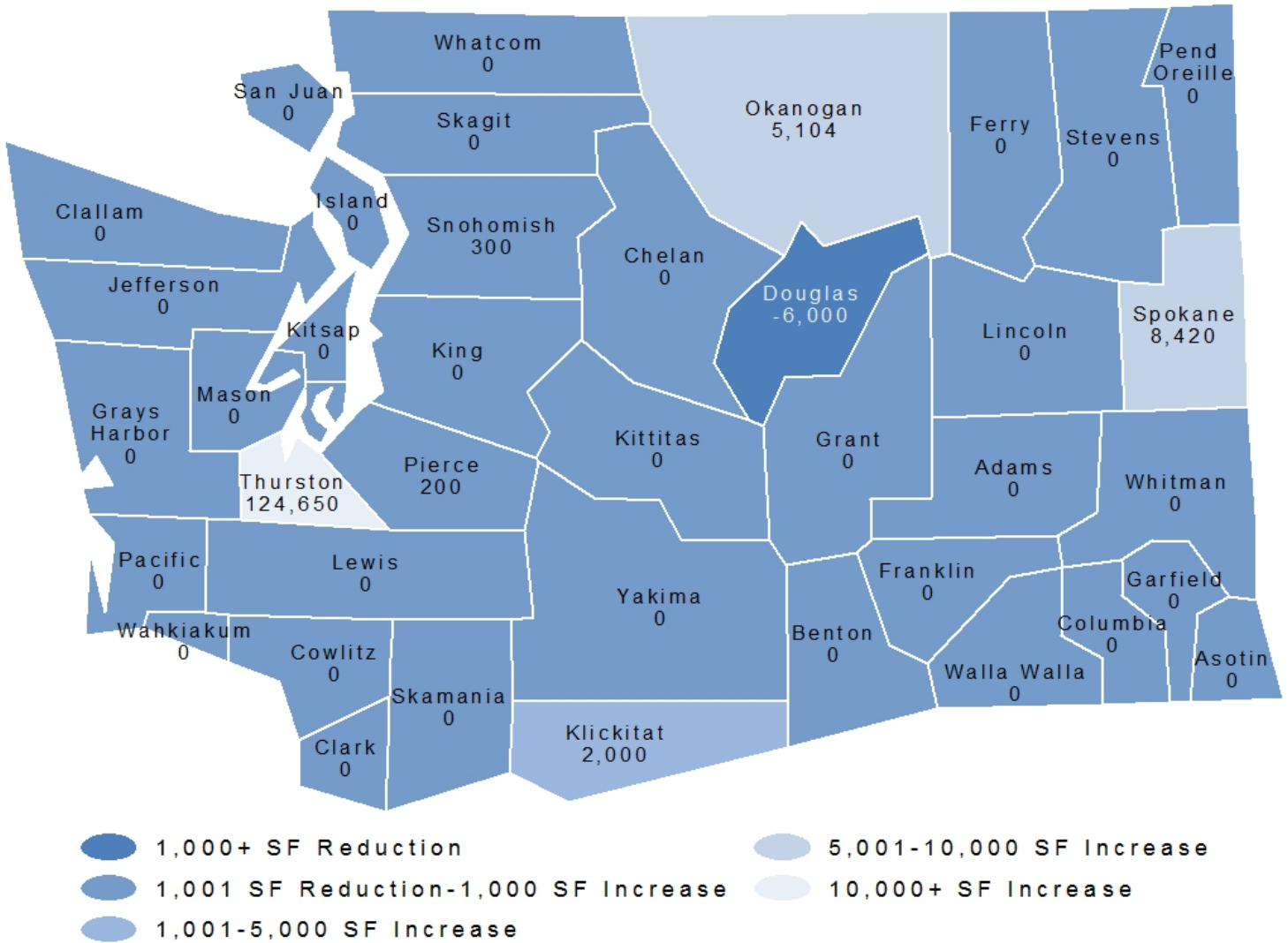
Six-Year Facilities Plan for Support Space

The plan projects an increase of 134,674 square feet (10.0 percent) and an increase in annual costs of about \$9.8 million (49.3 percent) between July 2018 and June 2025. The general government sector shows an increase of 113,719 square feet and \$8 million in annual costs resulting from the Secretary of State’s planned State Library and Archives facilities. The primary drivers of human services increases of 14,355 square feet and \$387,000 in annual costs is related to DCYF’s plans for warehouse and imaging facilities.

The chart below summarizes the estimated square feet and costs by fiscal year for support locations.



In addition to the growth previously noted in Thurston County, five other counties experienced growth in support space. The map below shows the change in square feet of support space by county. The full data tables are available in the [addendum](#).



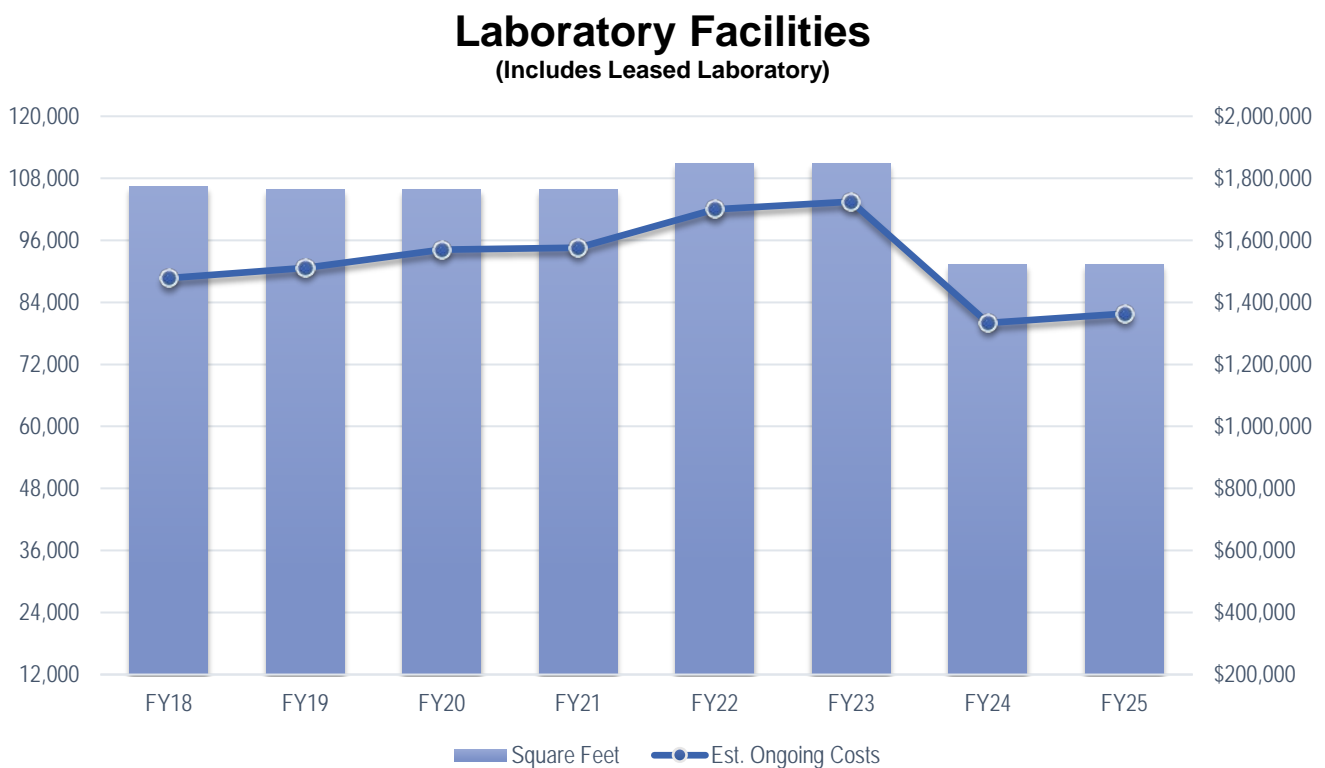
Laboratory Locations

Laboratory space is defined as space designed and equipped for experimentation, research or testing in a controlled or structured environment. The in-scope laboratories for the plan encompass seven facilities statewide. The largest of these facilities is the Washington State Crime Laboratory. As of June 30, 2018, laboratories accounted for 106,480 square feet at an annual cost of about \$1.5 million.

Six-Year Facilities Plan for Laboratory Space

The plan projects a decrease in state leased laboratory space of -15,194 square feet (-14.3 percent) and a decrease in annual lease costs of about -\$115,000 (-7.8 percent) between July 2018 and June 2025. This is the result of the sharing of the proposed owned laboratory in Thurston County by the departments of Labor and Industries and Agriculture.

The chart below summarizes the expected square feet and costs by fiscal year for laboratory locations.

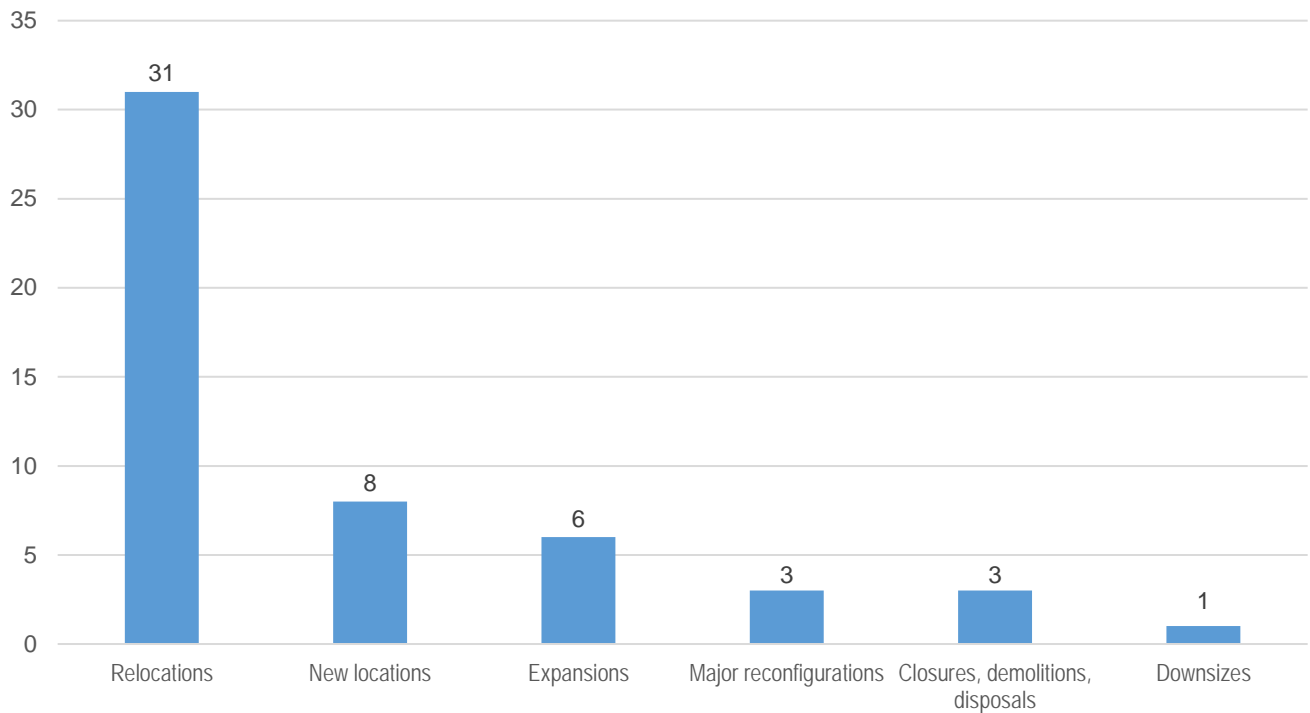


Planned Actions

The 2019–25 Six-Year Facilities Plan identifies 219 facility projects. These include new facilities, expansions, relocations, downsizes, closures and major reconfigurations.

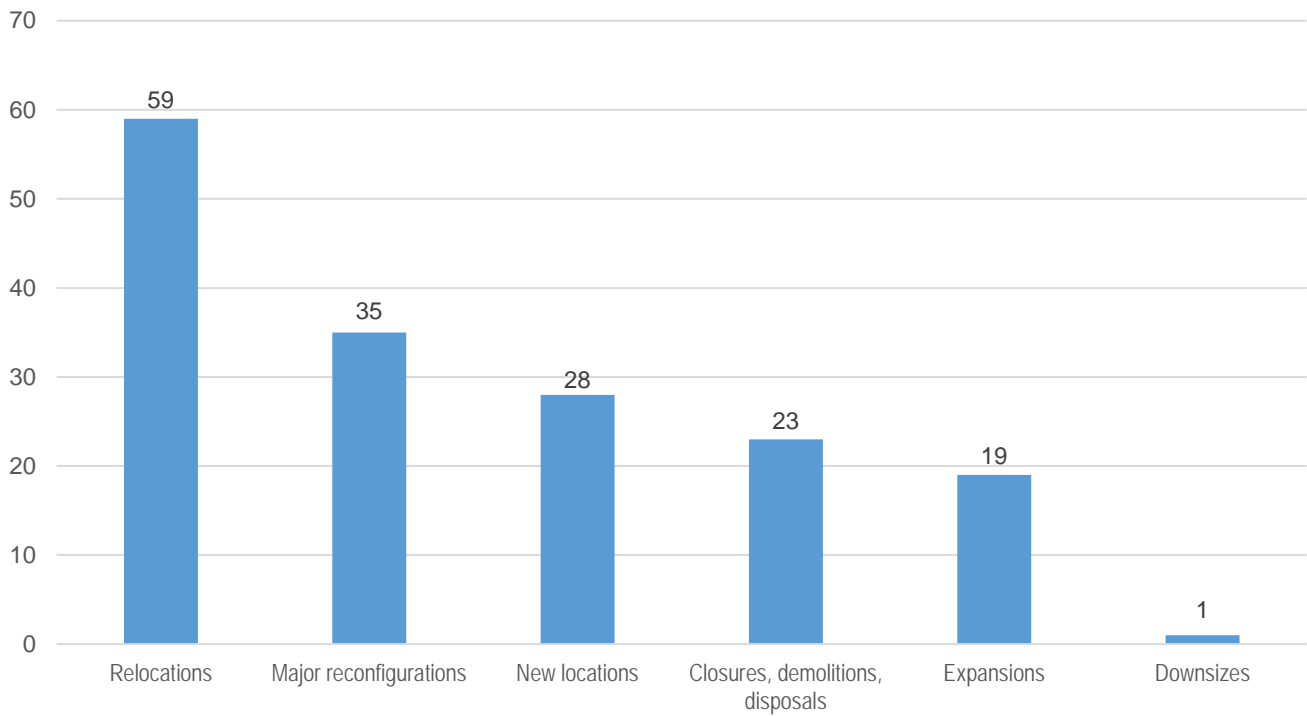
There are 52 projects underway and the majority are expected to be completed by June 30, 2019. Documented projects underway are:

2018-19 Facility Projects by Type



The remaining 165 projects are expected to be completed between July 2019 and June 2025, including 14 major projects larger than 20,000 square feet. The projects identified between July 2018 and June 2025 include the following by project type:

2019-25 Facility Projects by Type



A list of major projects is provided in the following pages. A major project is any project over 20,000 square feet.

The plan also identifies lease renewals for 548 locations, along with 263 locations for which no action is slated between July 2018 and June 2025. Locations with no action are either owned or leased long term.

For the definition of each project type, see the [Glossary](#).

Major Projects List

The 2019–25 Six-Year Facilities Plan includes several major projects. A major project is any relocation, expansion, purchase or new space over 20,000 square feet. This consolidated list is provided to comply with the legislative intent of [RCW 43.82.035](#).

Of the 219 total projects in the plan, 14 that are over 20,000 square feet are listed as a major project. Each major project is described below using statewide impacts. If a facility is expected to house multiple agencies, individual agency impacts can be found in the agency’s section of the plan. State law also requires consideration of ownership and leasing alternatives when evaluating relocation options for major projects. High-level results of life cycle cost analysis conducted are listed in each major project. More information about the Life Cycle Cost Analysis Summary can be found in [Appendix C: Life Cycle Cost Analysis Summary](#).

2019–21 Biennium — Projects

Fiscal Year 2020

Agency	Department of Labor and Industries		
Location	Tumwater		
Project summary	This project provides the necessary space to support the new business transformation team of approximately 200 contractors, consultants and subject matter experts.		
Effective date	September 1, 2019 (FY20)		
Estimated square feet	33,000 GSF		
Life cycle cost analysis results	The total cost of ownership (cumulative) becomes less than leasing in 2048 (28 years).		
Starting lease rate assumption	\$24.46 SF	Construction Cost Assumption	\$ 13,063,100 \$435 SF

Agency	Department of Social and Health Services		
Location	Yakima (DSHS-46)		
Project summary	This project relocates the facility located at 3611 River Road, Yakima. A larger facility is needed to accommodate the growth projections for the Aging and Long-Term Support Administration’s (AL TSA) caseload forecasts.		
Effective date	January 1, 2020 (FY20)		
Estimated square feet	26,180 GSF		
Life cycle cost analysis results	The total cost of ownership (cumulative) becomes less than leasing in 2049 (30 years).		
Starting lease rate assumption	\$24.22 SF	Construction Cost Assumption	\$ 10,388,186 \$397 SF

Agency	Department of Social and Health Services		
Location	Tri-Cities (DSHS-37)		
Project summary	This project consolidates three facilities into one and provides new space in the Tri-Cities area to support the Aging and Long-Term Support Administration (AL TSA) and Home and Community Services' projected growth to support increasing caseloads.		
Effective date	March 1, 2020 (FY20)		
Estimated square feet	23,100 GSF		
Life cycle cost analysis results	The total cost of ownership (cumulative) becomes less than leasing in 2048 (29 years).		
Starting lease rate assumption	\$26.28 SF	Construction Cost Assumption	\$ 9,273,380 \$442 SF

Agency	Department of Social and Health Services		
Location	Lynnwood (DSHS-16)		
Project summary	This project provides new space in the Lynnwood area to support a new centrally located Customer Service Contact Center.		
Effective date	April 1, 2020 (FY20)		
Estimated square feet	28,160 GSF		
Life cycle cost analysis results	The total cost of ownership (cumulative) becomes less than leasing in 2049 (30 years).		
Starting lease rate assumption	\$28.80 SF	Construction Cost Assumption	\$ 11,296,544 \$441 SF

Fiscal Year 2021

Agency	Department of Social and Health Services		
Location	Kennewick (DSHS-13)		
Project summary	This project relocates this facility to a larger office in the Kennewick area. The new space is needed to provide adequate lobby space for DSHS clients. This space will be designed to increase density and support daily operations in an efficient manner.		
Effective date	December 1, 2020 (FY21)		
Estimated square feet	28,863 GSF		
Life cycle cost analysis results	The total cost of ownership (cumulative) becomes less than leasing in 2049 (30 years).		
Starting lease rate assumption	\$26.28 SF	Construction Cost Assumption	\$ 11,462,167 \$437 SF

Agency	Employment Security Department		
Location	Tumwater		
Project summary	This project relocates the Tumwater office to a new location in the Olympia, Lacey or Tumwater area. The new, expanded space will provide 28,000 square feet of office space on one floor to support ESD's integrated service delivery model. Due to the large customer volumes for hiring events and course offerings, ESD is seeking a location with adequate parking to support peak customer volumes.		
Effective date	January 1, 2021 (FY21)		
Estimated square feet	31,000 GSF		
Life cycle cost analysis results	The total cost of ownership (cumulative) becomes less than leasing in 2051 (32 years).		
Starting lease rate assumption	\$28.00 SF	Construction Cost Assumption	\$ 12,301,700 \$439 SF

Agency	Department of Social and Health Services		
Location	Lewis County		
Project summary	This project relocates the Community Services Division (CSD), Aging and Long-Term Support Administration (AL TSA) and the Developmental Disabilities Administration (DDA) from the Centralia and Chehalis offices to a new office in the Lewis County area. The existing offices are over capacity and unable to accommodate the projected growth in these programs.		
Effective date	March 1, 2021 (FY21)		
Estimated square feet	25,300 GSF		
Life cycle cost analysis results	The total cost of ownership (cumulative) becomes less than leasing in 20 (years).		
Starting lease rate assumption	\$18.87 SF	Construction Cost Assumption	\$ 10,078,580 \$438 SF

2021–23 Biennium — Projects

Fiscal Year 2022

Agency	Department of Enterprise Services		
Location	Thurston County		
Project summary	This project relocates the Thurston County support space to a larger facility in the Thurston County area. Executive Order 05-01 directed agencies to transfer ownership of state vehicles to the Department of Enterprise Services if they did not have a		

	<p>professional fleet management plan. This resulted in unprecedented growth in fleet operations. The existing facility has reached maximum capacity and is unable to accommodate projected growth. (Note: Executive Order 05-01 was superseded by Executive Order 18-01 in 2018.)</p>		
Effective date	July 1, 2021 (FY22)		
Estimated square feet	GSF 27,000		
Life cycle cost analysis results	The total cost of ownership (cumulative) becomes less than leasing in 2045 (24 years).		
Starting lease rate assumption	\$12.00 SF	Construction Cost Assumption	\$ 11,270,800 \$470 SF

Agency	Department of Social and Health Services		
Location	Spokane		
Project summary	This project provides new space in the Spokane area to support the Aging and Long-Term Support Administration (AL TSA) and Home and Community Services (HCS) growth projections required to support increasing caseloads.		
Effective date	October 1, 2021 (FY22)		
Estimated square feet	GSF 33,000		
Life cycle cost analysis results	The total cost of ownership (cumulative) becomes less than leasing in 2050 (30 years).		
Starting lease rate assumption	\$22.67 SF	Construction Cost Assumption	\$ 13,063,000 \$435 SF

Fiscal Year 2023

Agency	Department of Enterprise Services		
Location	Thurston County		
Project summary	This project relocates Surplus Operations to a larger facility in the Thurston County area. The new space will resolve safety-related issues by providing adequate separation between customer walk-in entrances and the loading dock areas. Expanded space will provide optimum storage solutions to better support the various lines of business in a more efficient manner.		
Effective date	July 1, 2022 (FY23)		
Estimated square feet	GSF 66,000		
Life cycle cost analysis results	The total cost of ownership (cumulative) becomes less than leasing in 2045 (24 years).		
Starting lease rate assumption	\$12.00 SF	Construction Cost Assumption	\$ 14,053,200 \$234 SF

2023–25 Biennium — Projects

Fiscal Year 2024

No Projects

Fiscal Year 2025

Agency	Department of Corrections		
Location	Lacey		
Project summary	This project relocates and consolidates two facilities into one large centralized training facility in the Thurston County area. This project will improve operational efficiencies and provide the necessary space required to fulfill DOC's training obligations.		
Effective date	July 1, 2024 (FY25)		
Estimated square feet	30,899 GSF		
Life cycle cost analysis results	The total cost of ownership (cumulative) becomes less than leasing in 2049 (26 years).		
Starting lease rate assumption	\$17.62 SF	Construction Cost Assumption	\$ 12,244,710 \$436 SF

Agency	Department of Corrections		
Location	Seattle		
Project summary	This project relocates and downsizes the Seattle Criminal Justice Center into three smaller separate facilities that would be located throughout the greater Seattle area. This project would allow DOC to better serve its clients in the areas in which they live.		
Effective date	August 1, 2024 (FY25)		
Estimated square feet	33,000 GSF		
Life cycle cost analysis results	The total cost of ownership (cumulative) becomes less than leasing in 2049 (29 years).		
Starting lease rate assumption	\$41.25 SF	Construction Cost Assumption	\$ 13,132,400 \$438 SF

Agency	Department of Children, Youth, and Families		
Location	Parkland		
Project summary	This project relocates staff from Tacoma to a new location in Parkland. This project addresses overcrowding and provides DCYF services to clients in their community.		
Effective date	June 1, 2025 (FY25)		

Estimated square feet	GSF 22,000		
Life cycle cost analysis results	The total cost of ownership (cumulative) becomes less than leasing in 2047 (33 years).		
Starting lease rate assumption	\$30.97/SF	Construction Cost Assumption	\$8,984,840 (-\$494/SF)

Agency	Department of Children, Youth, and Families		
Location	Covington		
Project summary	This project relocates staff from Kent to a new location in Covington. This project addresses overcrowding and provides DCYF services to clients in their community.		
Effective date	June 1, 2025 (FY25)		
Estimated square feet	GSF 22,000		
Life cycle cost analysis results	The total cost of ownership (cumulative) becomes less than leasing in 2047 (33 years).		
Starting lease rate assumption	\$33.00/SF	Construction Cost Assumption	\$ 8,931,500 (-\$447/SF)

Building a Modern Work Environment

The work of state government has changed: how it's done, where it's done and who does it. Advances in technology, changing customer and employee demographics, implementation of new business initiatives and Lean process improvements, shifting employee expectations and rising real estate costs — are all factors in building a modern work environment.

Opportunity

Building a modern work environment is about trying new ideas to create an effective, efficient workplace that best suits the important work we do. To support this effort, we must adopt policies, practices and tools that support key workplace strategies, including:

- Engaging employees in workplace innovation.
- Providing greater workplace flexibility.
- Enabling a more mobile workforce.
- Transforming the physical environment, where needed.

By adopting these workplace strategies, the state expects to meet a variety of workplace objectives, including serving customers more efficiently, reducing the state's environmental impact, increasing employee productivity, attracting and retaining talent, making the workplace more adaptable and optimizing the state's physical footprint.

Accomplishments

Over the past several years, the Office of Financial Management helped agencies identify, experiment with and adopt innovative ways to support their business. OFM has worked closely with the state's Workplace Strategy Council and state agencies to develop and implement change management strategies for moving the state forward with this initiative. Several key goals from the 2017–23 plan that support the modern work environment were accomplished over the past two years, including:

- Development of Results Washington measures for modern work environment.
- New space use guidelines published in 2017.
- MOD WA, a state government coworking space that has been established in downtown Seattle.
- Regular training and individual consultation with state agencies.
- Updates to Correctional Industries' furniture offerings to support coworking environments.

Moving Forward

This past year, OFM has begun to focus on ways to integrate support for modern workplace strategies in operations. This includes continuing to work with agencies to use the tools that support the modern work environment such as the work pattern assessment and agency certification letters. OFM Facilities Planning has broadened its support of a modern work environment through a new partnership with OFM's State Human Resources Division. This will provide better support for agency efforts to focus on how work is conducted and for the environment in which people work.

Work Pattern Assessment: After experimenting with various work pattern tools, OFM prepared a work pattern assessment that can be used to engage employees in implementing a modern work environment. More than 100 of these assessments have been conducted since the beginning of the 2017–19 biennium. OFM is currently pilot testing an updated version of the assessment that provides better information on the opportunities to improve worker mobility and support for the modern work environment. The results of this pilot will be evaluated in early 2019.

Agency Certification Letter: As directed in the governor’s [Executive Order 16-07](#), agencies are required to certify that they comply with the order. The Workplace Strategy Council developed a certification template that is transmitted to state agencies by OFM. These certifications, submitted to OFM in January of each year, will allow the council to evaluate the state’s progress and determine additional actions needed to support implementation of the order.

OFM Facilities Planning/State Human Resources Partnership: Research on the modern work environment indicates that organizations must focus on both the physical work environment as well as personnel policies, training and procedures. The OFM partnership between its Facilities Planning and State Human Resources divisions will ensure that efforts to support the modern work environment are consistently carried out with agency facilities and human resources professionals. This will help ensure that human resource policies and activities to provide opportunities for mobile work are supported by efforts at both the state and agency levels.

Implementing the 2019–25 Six-Year Facilities Plan

Overview

The 2019–25 Six-Year Facilities Plan, as published on Jan. 1, 2019, provides basic information about planned facilities projects, including the action type, the approximate square feet, the estimated costs of implementation and the estimated ongoing costs. This plan is just the first step in a business process designed to achieve the projected outcomes documented.

After submittal to the Legislature, state agencies may begin moving forward with projects as outlined if the project has no fiscal impact. If a project requires legislative action through the budget process, OFM will not approve it until the Legislature provides direction.

The Department of Enterprise Services is responsible for implementing the 2019–25 Six-Year Facilities Plan in close collaboration with state agencies and in accordance with state law. If the agency (such as the Department of Transportation’s capital facilities program) has its own legal authority, it may act under that authority independent of DES.

After the governor signs the final budget bill into law, OFM will revise the plan as necessary and publish it. OFM will monitor the facilities activities outlined in the enacted plan to assess how well the state manages its facilities portfolio.

Implementing Closures and Lease Renewals

DES will initiate with agencies the lease renewal process using its established process. If DES cannot negotiate a lease renewal within the parameters outlined in the plan, DES will consult with OFM to determine the appropriate action.

If the agency is planning to close a facility in lieu of a renewal, DES will coordinate with the agency to provide the appropriate notifications to the lessor.

If a lease renewal is over \$1 million, approval by OFM is required. For lease renewals longer than 10 years in duration, approval of the OFM director is also required. Instructions are provided for the lease approvals on [Facilities Planning’s lease approval website](#).

Lease renewals for longer than 10 years in duration should be very rare and will be considered only if there is a very significant financial and business benefit to the state.

Implementing New Space, Expansion and Projects

Relocations, expansions and new space are considered acquisitions and must be approved by OFM prior to DES’ beginning work on the project. State agencies must initiate the request for acquiring new space using the [modified pre-design process](#) for leased facilities and purchases or the capital process for state-owned facilities. OFM will monitor the status of these projects and request an update if facilities analysts have not received modified pre-designs. OFM provides completed and approved modified pre-designs to the appropriate legislative committees for their information.

As indicated in the previous section, the state is focused on implementing facilities solutions that align with the state’s workplace strategy and the new space use policy, and are consistent with the metrics

contained in this Six-Year Facilities Plan. OFM will be most supportive of modified pre-designs that align with this framework.

Approved modified pre-designs are transmitted back to the requesting state agency and to DES (when DES is the real estate authority). For projects over 5,000 square feet, OFM will coordinate a hand-off meeting with DES and the agency to discuss the terms of the facility solution.

Leases for new space that are over \$1 million, over 10 years in duration, or for space that is planned or under construction, require the approval of the OFM director. Instructions are provided for lease approvals on [Facilities Planning's lease approval website](#).

If a facility project cannot be successfully negotiated within the terms approved in the modified pre-design, DES will consult with OFM to determine the appropriate action. If necessary, a [change of conditions](#) form may be submitted by the requesting agency for further consideration by OFM. A project may not move forward with terms that exceed the modified pre-design approval without OFM approval of the change of conditions.

At project completion, agencies are required to report project outcomes, including square feet, ongoing costs and one-time costs.

Measuring Outcomes

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

- 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 major performance measures.

Generally, requests for new space that would cause the agency to exceed the defined square footage, cost, square-feet-per-user and cost-per-user metrics in the 2019–25 Six-Year Facilities Plan will not be approved.

OFM will publish a summary of key metrics regularly that will document the actual square feet and costs against the planned outcomes in the 2019–25 Enacted Six-Year Facilities Plan.

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 approximate actual costs of facilities.
- Planned square feet per user versus actual square feet per user.
- Planned cost per user versus actual cost per user.

State Agencies' Facilities Needs

Introduction

The following section presents the projected needs related to facilities for the next three biennia.

The 2019–25 Six-Year Facilities Plan is a plan, not a budget. The projects proposed in the 2019–21 biennium have been aligned with the governor's operating and capital budgets, as necessary. Any project identified beyond the 2019–21 biennium should not be interpreted as a commitment to include that project in a future budget. Rather, inclusion is an indication that the state plans to move forward with this project list in the future, given the financial and program information available at the time of publication of this plan.

The plan is organized into five functional areas by size:

- Human services
- General government
- Transportation
- Natural resources
- Education

Information in the plan is organized by functional area and then alphabetically by state agency. Each functional area is divided into two sections: agencies with projects listed and agencies without projects. The tables below provide the following summary information for each agency:

- Current (fiscal year 2018) and projected (fiscal year 2025) square feet and costs for office space.
- Projected (fiscal year 2025) square feet per user for office space.
- Current (fiscal year 2018) and projected (fiscal year 2025) square feet and costs for support space.
- Current (fiscal year 2018) and projected (fiscal year 2025) square feet and costs for laboratory space.

Agency Facilities Needs Summary

Office Square Feet Summary

OFFICE SQUARE FEET SUMMARY	Baseline (FY 2018)						Projected (FY 2025)							Total Change	
	Owned		Leased		Total		Owned		Leased		Total		Sq. Ft Per User	Sq. Ft	%
State Agency	Location Counts	Sq. Ft	Location Counts	Sq. Ft	Location Counts	Sq. Ft	Location Counts	Sq. Ft	Location Counts	Sq. Ft	Location Counts	Sq. Ft	Sq. Ft Per User	Sq. Ft	%
Board of Industrial Insurance Appeals	1	6,035	9	78,759	10	84,794	0	0	10	85,571	10	85,571	394	777	0.9%
Board of Pilotage Commissioners	0	0	1	1,000	1	1,000	0	0	1	1,000	1	1,000	83	0	0.0%
Board of Tax Appeals	0	0	1	4,427	1	4,427	0	0	1	4,427	1	4,427	277	0	0.0%
Board of Volunteer Firefighters and Reserve Officers	0	0	1	1,402	1	1,402	0	0	1	1,402	1	1,402	351	0	0.0%
Caseload Forecast Council	1	3,974	0	0	1	3,974	1	3,974	0	0	1	3,974	397	0	0.0%
Columbia River Gorge Commission	0	0	1	2,900	1	2,900	0	0	1	2,900	1	2,900	161	0	0.0%
Commission on Judicial Conduct	1	5,175	0	0	1	5,175	1	5,175	0	0	1	5,175	739	0	0.0%
County Road Administration Board	0	0	1	7,349	1	7,349	0	0	1	5,644	1	5,644	226	-1,705	-23.2%
Department of Agriculture	2	48,046	20	22,127	22	70,173	2	48,047	16	26,209	18	74,256	161	4,083	5.8%
Department of Archaeology and Historic Preservation	1	9,336	0	0	1	9,336	1	9,336	0	0	1	9,336	406	0	0.0%
Department of Children, Youth, and Families	3	108,390	67	866,584	70	974,974	4	218,390	67	883,082	71	1,101,472	289	126,498	13.0%
Department of Commerce	0	0	6	88,168	6	88,168	0	0	6	88,168	6	88,168	275	0	0.0%
Department of Corrections	0	0	55	537,993	55	537,993	0	0	57	579,124	57	579,124	271	41,131	7.6%
Department of Ecology	3	362,771	6	139,816	9	502,587	4	422,750	4	79,302	8	502,052	237	-535	-0.1%
Department of Enterprise Services	3	33,764	2	99,617	5	133,381	3	33,764	2	99,617	5	133,381	328	0	0.0%
Department of Financial Institutions	0	0	2	49,245	2	49,245	0	0	2	49,245	2	49,245	237	0	0.0%
Department of Fish and Wildlife	18	216,477	25	100,536	43	317,013	17	222,869	20	100,413	37	323,282	222	6,269	2.0%
Department of Health	0	0	8	410,254	8	410,254	0	0	8	410,254	8	410,254	263	0	0.0%
Department of Labor and Industries	3	451,915	19	276,067	22	727,982	3	451,915	20	292,342	23	744,257	244	16,275	2.2%
Department of Licensing	5	131,125	58	311,521	63	442,646	5	131,125	55	301,313	60	432,438	214	-10,208	-2.3%
Department of Natural Resources	46	305,890	11	14,820	57	320,710	41	322,317	10	20,473	51	342,790	163	22,080	6.9%
Department of Retirement Systems	0	0	1	57,441	1	57,441	0	0	2	67,441	2	67,441	211	10,000	17.4%
Department of Revenue	0	0	17	321,172	17	321,172	0	0	16	318,169	16	318,169	245	-3,003	-0.9%
Department of Services for the Blind	3	24,892	5	10,323	8	35,215	3	24,892	5	10,323	8	35,215	440	0	0.0%
Department of Social and Health Services	6	298,058	127	1,947,962	133	2,246,020	5	277,035	140	2,083,689	145	2,360,724	212	114,704	5.1%

OFFICE SQUARE FEET SUMMARY	Baseline (FY 2018)						Projected (FY 2025)						Total Change		
	Owned		Leased		Total		Owned		Leased		Total				
State Agency	Location Counts	Sq. Ft	Location Counts	Sq. Ft	Location Counts	Sq. Ft	Location Counts	Sq. Ft	Location Counts	Sq. Ft	Location Counts	Sq. Ft	Sq. Ft Per User	Sq. Ft	%
Department of Transportation	60	880,495	10	231,557	70	1,112,052	54	738,167	12	247,095	66	985,262	267	-126,790	-11.4%
Department of Veterans Affairs	0	0	1	3,378	1	3,378	0	0	1	3,378	1	3,378	422	0	0.0%
Economic and Revenue Forecast Council	0	0	1	1,450	1	1,450	0	0	1	1,450	1	1,450	242	0	0.0%
Employment Security Department	2	92,919	39	375,136	41	468,055	2	92,919	38	368,864	40	461,783	225	-6,272	-1.3%
Environmental & Land Use Hearings Office	0	0	1	5,653	1	5,653	0	0	1	5,653	1	5,653	377	0	0.0%
Freight Mobility Strategic Investment Board	0	0	1	900	1	900	0	0	1	900	1	900	38	0	0.0%
Governor's Office of Indian Affairs	1	1,312	0	0	1	1,312	1	1,312	0	0	1	1,312	656	0	0.0%
Human Rights Commission	0	0	2	9,036	2	9,036	0	0	2	9,036	2	9,036	565	0	0.0%
Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board	0	0	1	1,998	1	1,998	0	0	1	1,998	1	1,998	285	0	0.0%
Liquor and Cannabis Board	1	1,151	10	78,882	11	80,033	1	1,151	10	82,249	11	83,400	216	3,367	4.2%
Military Department	0	0	9	20,240	9	20,240	0	0	10	23,427	10	23,427	390	3,187	15.7%
Office of Administrative Hearings	1	4,855	4	41,420	5	46,275	1	4,855	5	48,520	6	53,375	234	7,100	15.3%
Office of the Attorney General	1	72,639	17	467,904	18	540,543	1	72,639	17	472,428	18	545,067	424	4,524	0.8%
Office of Financial Management	3	67,285	3	23,483	6	90,768	2	66,586	4	35,755	6	102,341	355	11,573	12.8%
Office of Minority and Women's Business Enterprises	1	4,819	0	0	1	4,819	1	4,819	0	0	1	4,819	254	0	0.0%
Office of the Governor	1	17,257	1	1,781	2	19,038	1	17,257	1	1,781	2	19,038	501	0	0.0%
Office of the Insurance Commissioner	1	6,989	3	57,202	4	64,191	1	66,000	1	6,924	2	72,924	306	8,733	13.6%
Office of the Lieutenant Governor	1	4,096	0	0	1	4,096	1	4,096	0	0	1	4,096	585	0	0.0%
Office of the Secretary of State	2	28,341	2	60,570	4	88,911	1	11,341	0	0	1	11,341	58	-77,570	-87.2%
Office of the State Auditor	3	12,269	13	66,146	16	78,415	1	1,435	12	27,780	13	29,215	68	-49,200	-62.7%
Office of the State Treasurer	2	23,630	0	0	2	23,630	2	23,630	0	0	2	23,630	375	0	0.0%
Public Disclosure Commission	0	0	1	7,682	1	7,682	0	0	1	7,682	1	7,682	427	0	0.0%
Public Employment Relations Commission	0	0	2	11,730	2	11,730	0	0	2	11,730	2	11,730	391	0	0.0%
Puget Sound Partnership	1	854	1	8,500	2	9,354	1	1,382	1	8,500	2	9,882	190	528	5.6%
Recreation and Conservation Funding Board	1	10,916	0	0	1	10,916	1	11,770	0	0	1	11,770	181	854	7.8%
State Board for Community and Technical Colleges	0	0	1	39,757	1	39,757	0	0	1	39,757	1	39,757	183	0	0.0%
State Board of Accountancy	0	0	1	4,129	1	4,129	0	0	1	4,129	1	4,129	413	0	0.0%

OFFICE SQUARE FEET SUMMARY	Baseline (FY 2018)						Projected (FY 2025)							Total Change	
	Owned		Leased		Total		Owned		Leased		Total				
State Agency	Location Counts	Sq. Ft	Location Counts	Sq. Ft	Location Counts	Sq. Ft	Location Counts	Sq. Ft	Location Counts	Sq. Ft	Location Counts	Sq. Ft	Sq. Ft Per User	Sq. Ft	%
State Conservation Commission	1	3,441	1	300	2	3,741	1	3,441	1	300	2	3,741	208	0	0.0%
State Health Care Authority	0	0	6	215,199	6	215,199	0	0	8	235,725	8	235,725	196	20,526	9.5%
State Investment Board	0	0	2	34,532	2	34,532	0	0	2	47,000	2	47,000	320	12,468	36.1%
State Lottery Commission	0	0	6	43,971	6	43,971	0	0	6	42,891	6	42,891	360	-1,080	-2.5%
State Parks and Recreation Commission	1	5,024	2	54,357	3	59,381	1	5,024	2	60,357	3	65,381	329	6,000	10.1%
Student Achievement Council	0	0	2	27,676	2	27,676	0	0	2	27,676	2	27,676	274	0	0.0%
Superintendent of Public Instruction	1	97,800	7	10,917	8	108,717	1	97,800	7	11,020	8	108,820	232	103	0.1%
Transportation Commission	0	0	1	1,939	1	1,939	0	0	1	1,939	1	1,939	162	0	0.0%
Transportation Improvement Board	0	0	1	3,732	1	3,732	0	0	1	3,732	1	3,732	415	0	0.0%
Utilities & Transportation Commission	0	0	2	53,234	2	53,234	0	0	1	43,329	1	43,329	235	-9,905	-18.6%
Washington Citizens' Commission on Salaries for Elected Officials	1	666	0	0	1	666	1	666	0	0	1	666	333	0	0.0%
Washington Charter School Commission	1	1,539	0	0	1	1,539	1	1,539	0	0	1	1,539	513	0	0.0%
Washington Horse Racing Commission	0	0	1	2,093	1	2,093	0	0	1	2,093	1	2,093	419	0	0.0%
Washington Pollution Liability Insurance	1	1,811	0	0	1	1,811	1	2,418	1	4,930	2	7,348	294	5,537	305.7%
Washington State Arts Commission	0	0	1	5,971	1	5,971	0	0	1	7,071	1	7,071	321	1,100	18.4%
Washington State Commission on African-American Affairs	1	863	0	0	1	863	1	863	0	0	1	863	432	0	0.0%
Washington State Commission on Asian Pacific American Affairs	1	863	0	0	1	863	1	863	0	0	1	863	432	0	0.0%
Washington State Commission on Hispanic Affairs	1	863	0	0	1	863	1	863	0	0	1	863	432	0	0.0%
Washington State Criminal Justice Training Commission	0	0	1	270	1	270	0	0	1	270	1	270	270	0	0.0%
Washington State Gambling Commission	0	0	5	48,067	5	48,067	0	0	5	49,606	5	49,606	407	1,539	3.2%
Washington State Patrol	33	346,258	8	29,139	41	375,397	33	359,535	6	20,445	39	379,980	224	4,583	1.2%
Washington Technology Solutions	0	0	1	120,449	1	120,449	0	0	1	120,449	1	120,449	269	0	0.0%
Washington Traffic Safety Commission	0	0	1	8,113	1	8,113	0	0	1	8,113	1	8,113	290	0	0.0%
Workforce Training and Education Coordinating Board	0	0	1	8,168	1	8,168	0	0	1	8,168	1	8,168	282	0	0.0%

Office Costs Summary

OFFICE COSTS SUMMARY State Agency	Baseline (FY 2018)			Projected (FY 2025)			Total Change		
	Owned	Leased	Total	Owned	Leased	Total	Cost Per User	Costs	%
Board of Industrial Insurance Appeals	\$131,000	\$1,704,000	\$1,835,000	\$0	\$2,242,000	\$2,242,000	\$10,332	\$407,000	22.2%
Board of Pilotage Commissioners	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Board of Tax Appeals	\$0	\$65,000	\$65,000	\$0	\$81,000	\$81,000	\$5,090	\$16,000	24.6%
Board of Volunteer Firefighters and Reserve Officers	\$0	\$19,000	\$19,000	\$0	\$21,000	\$21,000	\$5,374	\$2,000	10.5%
Caseload Forecast Council	\$113,000	\$0	\$113,000	\$130,000	\$0	\$130,000	\$13,033	\$17,000	15.0%
Columbia River Gorge Commission	\$0	\$47,000	\$47,000	\$0	\$54,000	\$54,000	\$2,980	\$7,000	14.9%
Commission on Judicial Conduct	\$81,000	\$0	\$81,000	\$168,000	\$0	\$168,000	\$24,058	\$87,000	107.4%
County Road Administration Board	\$0	\$135,000	\$135,000	\$0	\$113,000	\$113,000	\$4,534	(\$22,000)	-16.3%
Department of Agriculture	\$610,000	\$500,000	\$1,110,000	\$702,000	\$567,000	\$1,269,000	\$2,758	\$159,000	14.3%
Department of Archaeology and Historic Preservation	\$266,000	\$0	\$266,000	\$306,000	\$0	\$306,000	\$13,312	\$40,000	15.0%
Department of Children, Youth, and Families	\$1,548,000	\$19,894,000	\$21,442,000	\$2,106,000	\$22,606,000	\$24,712,000	\$6,490	\$3,270,000	15.3%
Department of Commerce	\$0	\$2,332,000	\$2,332,000	\$0	\$2,700,000	\$2,700,000	\$8,412	\$368,000	15.8%
Department of Corrections	\$0	\$10,929,000	\$10,929,000	\$0	\$15,413,000	\$15,413,000	\$7,213	\$4,484,000	41.0%
Department of Ecology	\$4,502,000	\$3,711,000	\$8,213,000	\$7,101,000	\$1,911,000	\$9,012,000	\$4,259	\$799,000	9.7%
Department of Enterprise Services	\$430,000	\$4,835,000	\$5,265,000	\$505,000	\$4,842,000	\$5,347,000	\$13,139	\$82,000	1.6%
Department of Financial Institutions	\$0	\$1,118,000	\$1,118,000	\$0	\$1,264,000	\$1,264,000	\$6,076	\$146,000	13.1%
Department of Fish and Wildlife	\$1,993,000	\$1,402,000	\$3,395,000	\$2,342,000	\$1,796,000	\$4,138,000	\$2,848	\$743,000	21.9%
Department of Health	\$0	\$9,893,000	\$9,893,000	\$0	\$11,274,000	\$11,274,000	\$7,222	\$1,381,000	14.0%
Department of Labor and Industries	\$2,302,000	\$6,273,000	\$8,575,000	\$2,633,000	\$7,751,000	\$10,384,000	\$3,403	\$1,809,000	21.1%
Department of Licensing	\$1,436,000	\$6,758,000	\$8,194,000	\$1,699,000	\$7,646,000	\$9,345,000	\$4,615	\$1,151,000	14.0%
Department of Natural Resources	\$2,371,000	\$184,000	\$2,555,000	\$2,745,000	\$197,000	\$2,942,000	\$1,400	\$387,000	15.1%
Department of Retirement Systems	\$0	\$1,392,000	\$1,392,000	\$0	\$2,020,000	\$2,020,000	\$6,312	\$628,000	45.1%
Department of Revenue	\$0	\$4,796,000	\$4,796,000	\$0	\$5,059,000	\$5,059,000	\$3,900	\$263,000	5.5%
Department of Services for the Blind	\$530,000	\$181,000	\$711,000	\$610,000	\$223,000	\$833,000	\$10,409	\$122,000	17.2%
Department of Social and Health Services	\$4,195,000	\$42,521,000	\$46,716,000	\$4,518,000	\$54,834,000	\$59,352,000	\$5,327	\$12,636,000	27.0%
Department of Transportation	\$3,928,000	\$5,038,000	\$8,966,000	\$4,051,000	\$6,351,000	\$10,402,000	\$2,818	\$1,436,000	16.0%
Department of Veterans Affairs	\$0	\$80,000	\$80,000	\$0	\$91,000	\$91,000	\$11,370	\$11,000	13.8%
Economic and Revenue Forecast Council	\$0	\$35,000	\$35,000	\$0	\$40,000	\$40,000	\$6,644	\$5,000	14.3%
Employment Security Department	\$1,119,000	\$7,466,000	\$8,585,000	\$1,288,000	\$8,899,000	\$10,187,000	\$4,954	\$1,602,000	18.7%
Environmental and Land Use Hearings Office	\$0	\$122,000	\$122,000	\$0	\$139,000	\$139,000	\$9,237	\$17,000	13.9%
Freight Mobility Strategic Investment Board	\$0	\$18,000	\$18,000	\$0	\$20,000	\$20,000	\$838	\$2,000	11.1%

OFFICE COSTS SUMMARY State Agency	Baseline (FY 2018)			Projected (FY 2025)			Total Change		
	Owned	Leased	Total	Owned	Leased	Total	Cost Per User	Costs	%
Governor's Office of Indian Affairs	\$26,000	\$0	\$26,000	\$43,000	\$0	\$43,000	\$21,514	\$17,000	65.4%
Human Rights Commission	\$0	\$157,000	\$157,000	\$0	\$181,000	\$181,000	\$11,331	\$24,000	15.3%
Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board	\$0	\$51,000	\$51,000	\$0	\$65,000	\$65,000	\$9,244	\$14,000	27.5%
Liquor and Cannabis Board	\$13,000	\$1,737,000	\$1,750,000	\$28,000	\$2,179,000	\$2,207,000	\$5,716	\$457,000	26.1%
Military Department	\$0	\$562,000	\$562,000	\$0	\$729,000	\$729,000	\$12,158	\$167,000	29.7%
Office of Administrative Hearings	\$119,000	\$956,000	\$1,075,000	\$137,000	\$1,303,000	\$1,440,000	\$6,315	\$365,000	34.0%
Office of the Attorney General	\$923,000	\$13,225,000	\$14,148,000	\$1,062,000	\$15,426,000	\$16,488,000	\$12,820	\$2,340,000	16.5%
Office of Financial Management	\$1,208,000	\$488,000	\$1,696,000	\$1,529,000	\$861,000	\$2,390,000	\$8,295	\$694,000	40.9%
Office of Minority and Women's Business Enterprises	\$137,000	\$0	\$137,000	\$158,000	\$0	\$158,000	\$8,318	\$21,000	15.3%
Office of the Governor	\$219,000	\$44,000	\$263,000	\$252,000	\$37,000	\$289,000	\$7,601	\$26,000	9.9%
Office of the Insurance Commissioner	\$89,000	\$1,224,000	\$1,313,000	\$3,300,000	\$234,000	\$3,534,000	\$14,849	\$2,221,000	169.2%
Office of the Lieutenant Governor	\$52,000	\$0	\$52,000	\$60,000	\$0	\$60,000	\$8,551	\$8,000	15.4%
Office of the Secretary of State	\$581,000	\$1,354,000	\$1,935,000	\$165,000	\$0	\$165,000	\$840	(\$1,770,000)	-91.5%
Office of the State Auditor	\$205,000	\$1,382,000	\$1,587,000	\$113,000	\$1,850,000	\$1,963,000	\$4,543	\$376,000	23.7%
Office of the State Treasurer	\$543,000	\$0	\$543,000	\$634,000	\$0	\$634,000	\$10,062	\$91,000	16.8%
Public Disclosure Commission	\$0	\$131,000	\$131,000	\$0	\$177,000	\$177,000	\$9,856	\$46,000	35.1%
Public Employment Relations Commission	\$0	\$256,000	\$256,000	\$0	\$340,000	\$340,000	\$11,325	\$84,000	32.8%
Puget Sound Partnership	\$11,000	\$161,000	\$172,000	\$45,000	\$202,000	\$247,000	\$4,749	\$75,000	43.6%
Recreation and Conservation Funding Board	\$139,000	\$0	\$139,000	\$172,000	\$0	\$172,000	\$2,639	\$33,000	23.7%
State Board for Community and Technical Colleges	\$0	\$745,000	\$745,000	\$0	\$847,000	\$847,000	\$3,901	\$102,000	13.7%
State Board of Accountancy	\$0	\$72,000	\$72,000	\$0	\$81,000	\$81,000	\$8,144	\$9,000	12.5%
State Conservation Commission	\$97,000	\$7,000	\$104,000	\$112,000	\$7,000	\$119,000	\$6,610	\$15,000	14.4%
State Health Care Authority	\$0	\$6,333,000	\$6,333,000	\$0	\$7,693,000	\$7,693,000	\$6,411	\$1,360,000	21.5%
State Investment Board	\$0	\$830,000	\$830,000	\$0	\$1,400,000	\$1,400,000	\$9,524	\$570,000	68.7%
State Lottery Commission	\$0	\$613,000	\$613,000	\$0	\$822,000	\$822,000	\$6,904	\$209,000	34.1%
State Parks and Recreation Commission	\$10,000	\$1,507,000	\$1,517,000	\$11,000	\$2,291,000	\$2,302,000	\$11,568	\$785,000	51.7%
Student Achievement Council	\$0	\$604,000	\$604,000	\$0	\$685,000	\$685,000	\$6,782	\$81,000	13.4%
Superintendent of Public Instruction	\$1,242,000	\$139,000	\$1,381,000	\$1,429,000	\$275,000	\$1,704,000	\$3,634	\$323,000	23.4%
Transportation Commission	\$0	\$33,000	\$33,000	\$0	\$38,000	\$38,000	\$3,166	\$5,000	15.2%
Transportation Improvement Board	\$0	\$74,000	\$74,000	\$0	\$83,000	\$83,000	\$9,269	\$9,000	12.2%
Utilities and Transportation Commission	\$0	\$979,000	\$979,000	\$0	\$1,137,000	\$1,137,000	\$6,180	\$158,000	16.1%
Washington Citizens' Commission on Salaries for Elected Officials	\$9,000	\$0	\$9,000	\$22,000	\$0	\$22,000	\$10,838	\$13,000	144.4%

OFFICE COSTS SUMMARY State Agency	Baseline (FY 2018)			Projected (FY 2025)				Total Change	
	Owned	Leased	Total	Owned	Leased	Total	Cost Per User	Costs	%
Washington Charter School Commission	\$25,000	\$0	\$25,000	\$29,000	\$0	\$29,000	\$9,611	\$4,000	16.0%
Washington Horse Racing Commission	\$0	\$30,000	\$30,000	\$0	\$34,000	\$34,000	\$6,814	\$4,000	13.3%
Washington Pollution Liability Insurance	\$51,000	\$0	\$51,000	\$0	\$117,000	\$117,000	\$4,685	\$66,000	129.4%
Washington State Arts Commission	\$0	\$102,000	\$102,000	\$0	\$150,000	\$150,000	\$6,807	\$48,000	47.1%
Washington State Commission on African-American Affairs	\$15,000	\$0	\$15,000	\$28,000	\$0	\$28,000	\$14,044	\$13,000	86.7%
Washington State Commission on Asian Pacific American Affairs	\$16,000	\$0	\$16,000	\$28,000	\$0	\$28,000	\$14,085	\$12,000	75.0%
Washington State Commission on Hispanic Affairs	\$15,000	\$0	\$15,000	\$28,000	\$0	\$28,000	\$14,044	\$13,000	86.7%
Washington State Criminal Justice Training Commission	\$0	\$6,000	\$6,000	\$0	\$8,000	\$8,000	\$7,782	\$2,000	33.3%
Washington State Gambling Commission	\$0	\$897,000	\$897,000	\$0	\$1,048,000	\$1,048,000	\$8,590	\$151,000	16.8%
Washington State Patrol	\$3,760,000	\$416,000	\$4,176,000	\$5,785,000	\$307,000	\$6,092,000	\$3,586	\$1,916,000	45.9%
Washington Technology Solutions	\$0	\$7,381,000	\$7,381,000	\$0	\$5,941,000	\$5,941,000	\$13,290	(\$1,440,000)	-19.5%
Washington Traffic Safety Commission	\$0	\$198,000	\$198,000	\$0	\$226,000	\$226,000	\$8,086	\$28,000	14.1%
Workforce Training and Education Coordinating Board	\$0	\$186,000	\$186,000	\$0	\$232,000	\$232,000	\$8,011	\$46,000	24.7%

Support Square Feet Summary

SUPPORT SQUARE FEET SUMMARY	Baseline (FY 2018)						Projected (FY 2025)						Total Change	
	Owned		Leased		Total		Owned		Leased		Total		Sq. Ft	%
	Location Counts	Sq. Ft	Location Counts	Sq. Ft	Location Counts	Sq. Ft	Location Counts	Sq. Ft	Location Counts	Sq. Ft	Location Counts	Sq. Ft		
Department of Agriculture	3	3,912	3	64,611	6	68,523	3	3,912	3	64,611	6	68,523	0	0.0%
Department of Children, Youth, and Families	0	0	0	0	0	0	0	0	1	14,155	1	14,155	14,155	0.0%
Department of Corrections	0	0	2	3,401	2	3,401	0	0	2	3,401	2	3,401	0	0.0%
Department of Ecology	3	7,362	18	21,130	21	28,492	4	12,962	14	20,370	18	33,332	4,840	17.0%
Department of Enterprise Services	2	93,079	3	111,841	5	204,920	2	93,079	3	125,942	5	219,021	14,101	6.9%
Department of Fish and Wildlife	10	62,786	3	30,050	13	92,836	11	70,786	2	24,050	13	94,836	2,000	2.2%
Department of Health	1	3,800	5	24,357	6	28,157	1	3,800	5	24,357	6	28,157	0	0.0%
Department of Labor and Industries	1	1,500	1	26,084	2	27,584	1	1,500	1	26,084	2	27,584	0	0.0%
Department of Licensing	0	0	1	42,443	1	42,443	0	0	1	42,443	1	42,443	0	0.0%
Department of Natural Resources	51	116,760	7	36,021	58	152,781	50	139,116	5	19,125	55	158,241	5,460	3.6%
Department of Retirement Systems	0	0	1	5,250	1	5,250	0	0	1	5,250	1	5,250	0	0.0%
Department of Services for the Blind	0	0	2	450	2	450	0	0	2	450	2	450	0	0.0%
Department of Social and Health Services	0	0	3	39,900	3	39,900	0	0	3	40,100	3	40,100	200	0.5%
Department of Transportation	9	69,231	1	54,186	10	123,417	9	69,231	1	54,186	10	123,417	0	0.0%
Employment Security Department	0	0	2	22,173	2	22,173	0	0	2	22,173	2	22,173	0	0.0%
Liquor and Cannabis Board	0	0	2	3,648	2	3,648	0	0	2	5,148	2	5,148	1,500	41.1%
Office of Financial Management	0	0	1	776	1	776	0	0	1	776	1	776	0	0.0%
Office of the Insurance Commissioner	0	0	1	3,459	1	3,459	0	0	1	3,459	1	3,459	0	0.0%
Office of the Secretary of State	8	278,504	1	25,000	9	303,504	7	401,622	0	0	7	401,622	98,118	32.3%
State Health Care Authority	0	0	1	10,408	1	10,408	0	0	1	10,408	1	10,408	0	0.0%
State Investment Board	0	0	1	242	1	242	0	0	1	242	1	242	0	0.0%
State Lottery Commission	0	0	1	13,923	1	13,923	0	0	1	13,923	1	13,923	0	0.0%
State Parks and Recreation Commission	0	0	1	6,000	1	6,000	0	0	0	0	0	0	-6,000	-100.0%
Washington State Patrol	7	31,229	0	0	7	31,229	8	31,529	0	0	8	31,529	300	1.0%
Washington Technology Solutions	0	0	2	138,166	2	138,166	0	0	2	138,166	2	138,166	0	0.0%

Support Costs Summary

SUPPORT COSTS SUMMARY State Agency	Baseline (FY 2018)			Projected (FY 2025)			Total Change	
	Owned	Leased	Total	Owned	Leased	Total	Costs	%
Department of Agriculture	\$0	\$938,000	\$938,000	\$0	\$2,078,000	\$2,078,000	\$1,140,000	121.5%
Department of Children, Youth, and Families	\$0	\$0	\$0	\$0	\$187,000	\$187,000	\$187,000	0.0%
Department of Corrections	\$0	\$61,000	\$61,000	\$0	\$69,000	\$69,000	\$8,000	13.1%
Department of Ecology	\$87,000	\$144,000	\$231,000	\$104,000	\$214,000	\$318,000	\$87,000	37.7%
Department of Enterprise Services	\$702,000	\$690,000	\$1,392,000	\$808,000	\$1,677,000	\$2,485,000	\$1,093,000	78.5%
Department of Fish and Wildlife	\$91,000	\$141,000	\$232,000	\$130,000	\$136,000	\$266,000	\$34,000	14.7%
Department of Health	\$27,000	\$156,000	\$183,000	\$30,000	\$195,000	\$225,000	\$42,000	23.0%
Department of Labor and Industries	\$0	\$241,000	\$241,000	\$0	\$287,000	\$287,000	\$46,000	19.1%
Department of Licensing	\$0	\$481,000	\$481,000	\$0	\$547,000	\$547,000	\$66,000	13.7%
Department of Natural Resources	\$247,000	\$227,000	\$474,000	\$320,000	\$208,000	\$528,000	\$54,000	11.4%
Department of Retirement Systems	\$0	\$47,000	\$47,000	\$0	\$53,000	\$53,000	\$6,000	12.8%
Department of Services for the Blind	\$0	\$6,000	\$6,000	\$0	\$6,000	\$6,000	\$0	0.0%
Department of Social and Health Services	\$0	\$306,000	\$306,000	\$0	\$362,000	\$362,000	\$56,000	18.3%
Department of Transportation	\$140,000	\$559,000	\$699,000	\$162,000	\$659,000	\$821,000	\$122,000	17.5%
Employment Security Department	\$0	\$161,000	\$161,000	\$0	\$202,000	\$202,000	\$41,000	25.5%
Liquor and Cannabis Board	\$0	\$16,000	\$16,000	\$0	\$27,000	\$27,000	\$11,000	68.8%
Office of Financial Management	\$0	\$7,000	\$7,000	\$0	\$7,000	\$7,000	\$0	0.0%
Office of the Insurance Commissioner	\$0	\$24,000	\$24,000	\$0	\$22,000	\$22,000	(\$2,000)	-8.3%
Office of the Secretary of State	\$1,427,000	\$145,000	\$1,572,000	\$8,455,000	\$0	\$8,455,000	\$6,883,000	437.8%
State Health Care Authority	\$0	\$52,000	\$52,000	\$0	\$59,000	\$59,000	\$7,000	13.5%
State Investment Board	\$0	\$3,000	\$3,000	\$0	\$4,000	\$4,000	\$1,000	33.3%
State Lottery Commission	\$0	\$104,000	\$104,000	\$0	\$118,000	\$118,000	\$14,000	13.5%
State Parks and Recreation Commission	\$0	\$77,000	\$77,000	\$0	\$0	\$0	(\$77,000)	-100.0%
Washington State Patrol	\$56,000	\$0	\$56,000	\$65,000	\$0	\$65,000	\$9,000	16.1%
Washington Technology Solutions	\$0	\$12,551,000	\$12,551,000	\$0	\$12,551,000	\$12,551,000	\$0	0.0%

Laboratory Square Feet and Costs Summary

LABORATORY SUMMARY State Agency	Baseline (FY 2018)		Projected (FY 2025)		Total Change			
	Sq. Ft	Costs	Sq. Ft	Costs	Sq. Ft	Sq. Ft %	Costs	Costs %
Department of Agriculture	24,735	\$412,000	30,111	\$681,000	5,376	21.7%	\$269,000	65.3%
Department of Fish and Wildlife	1,800	\$5,000	1,800	\$5,000	0	0.0%	\$0	0.0%
Department of Labor and Industries	20,570	\$425,000	0	\$0	-20,570	-100.0%	(\$425,000)	-100.0%
Washington State Patrol	59,375	\$636,000	59,375	\$678,000	0	0.0%	\$42,000	6.6%

Human Services

Overview

The primary mission of the human service agencies is to serve the health and safety needs of the state's population. Examples of functions performed by these agencies are providing food assistance to families needing temporary assistance, issuing unemployment benefits, conducting safety inspections in the workplace, and supervising and providing reintegration services for offenders. The 2019–25 Six-Year Facilities Plan does not include any prison facilities or residential campuses in human services. Plans for these types of facilities are included in agency master plans and the 10-Year Capital Plan.

Human Services Agencies with Projects

The plan identified projects for these human services agencies:

- [Board of Industrial Insurance Appeals](#)
- [Department of Children, Youth, and Families](#)
- [Department of Corrections](#)
- [Department of Labor and Industries](#)
- [Department of Social and Health Services](#)
- [Employment Security Department](#)
- [State Health Care Authority](#)

Human Services Agencies without Projects

The following human services agencies will renew their lease or leases in their current locations or have no planned actions:

- Department of Health
- Department of Services for the Blind
- Department of Veterans Affairs
- Human Rights Commission
- Washington State Criminal Justice Training Commission

Board of Industrial Insurance Appeals

Below are the planned projects for the Board of Industrial Insurance Appeals.

Projects — 2017–19 Biennium

Location	Vancouver					
Project type	Relocation – Project underway					
Project summary	This project relocates and expands the Vancouver Dispute Resolution Center to a state-owned facility that will be collocated with the Washington State Department of Transportation.					
Effective date	October 1, 2018 (FY19)					
Estimated square feet	2,002 (+413)					
Full service costs	FY19:	\$37,000	FY20:	\$26,000	FY21:	\$26,000
Cost change from FY 2019				\$11,000		\$11,000
One-time costs	\$175,000					

Location	Tacoma / Lakewood					
Project type	Relocation – Project underway					
Project summary	This project relocates and expands the Tacoma Dispute Resolution Center in the Lakewood area. The new space will accommodate the program's five-year growth projections and relocate the program closer to their client catchment area.					
Effective date	December 1, 2018 (FY19)					
Estimated square feet	6,200 (-165)					
Full service costs	FY19:	\$155,000	FY20:	\$169,000	FY21:	\$169,000
Cost change from FY 2019				\$14,000		\$14,000
One-time costs	\$134,000					

Projects — 2019–21 Biennium

Location	Moses Lake / Grant County					
Project type	Relocation					
Project summary	This project relocates the Moses Lake Dispute Resolution Center to a new space in the Grant County area that is designed to support the necessary safety and security circulation zones in the building.					
Effective date	September 1, 2019 (FY20)					
Estimated square feet	1,000 (+8)					
Full service costs	FY19:	\$18,000	FY20:	\$20,000	FY21:	\$21,000
Cost change from FY 2019				\$2,000		\$3,000
One-time costs	\$17,000					

Location	Bellingham					
Project type	Relocation					
Project summary	This project relocates the Bellingham Dispute Resolution Center to a new space in the Bellingham area that is designed to support the necessary safety and security circulation zones in the building.					
Effective date	June 1, 2020 (FY20)					
Estimated square feet	800 (+49)					
Full service costs	FY19:	\$14,000	FY20:	\$14,000	FY21:	\$16,000
Cost change from FY 2019				\$0		\$2,000
One-time costs	\$10,000					

Projects — 2021–23 Biennium

Location	Everett					
Project type	Relocation					
Project summary	This project relocates the Everett Dispute Resolution Center to a new space in the Everett area that is designed to support the necessary safety and security circulation zones in the building.					
Effective date	November 1, 2021 (FY22)					
Estimated square feet	1,800 (+142)					
One-time costs	\$43,000					

Projects — 2023–25 Biennium

No projects

Department of Children, Youth, and Families

Below are the planned projects for the Department of Children, Youth, and Families.

Projects — 2017–19 Biennium

Location	Spokane Valley					
Project type	New Space					
Project summary	This DCYF Spokane Valley project relocates staff from downtown to a new location in Spokane Valley as phase one of the Spokane realignment project. This project enables DCYF to provide services to clients in their community.					
Effective date	September 1, 2018 (FY19)					
Estimated square feet	18,529 (+18,529)					
Full service costs	FY19:	\$329,000	FY20:	\$395,000	FY21:	\$395,000
Cost change from FY 2019				\$66,000		\$66,000
One-time costs	\$858,000					

Location	Ellensburg					
Project type	Relocation					
Project summary	This DCYF Ellensburg project relocates staff to a new location in Ellensburg. This project is the result of the owner's refusal to renew the current lease. This project provides space for DCYF to serve clients in the greater Ellensburg area.					
Effective date	January 1, 2019 (FY19)					
Estimated square feet	9,384 (+2,887)					
Full service costs	FY19:	\$223,000	FY20:	\$258,000	FY21:	\$258,000
Cost change from FY 2019				\$35,000		\$35,000
One-time costs	\$429,000					

Location	Spokane (North)					
Project type	New Space					
Project summary	This DCYF North Spokane project relocates staff from downtown to a new location in north Spokane as phase two of the Spokane realignment project. This project enables DCYF to provide services to clients in their community.					
Effective date	June 1, 2019 (FY19)					
Estimated square feet	18,816 (+18,816)					
Full service costs	FY19:	\$43,000	FY20:	\$519,000	FY21:	\$519,000
Cost change from FY 2019				\$476,000		\$476,000
One-time costs	\$803,000					

Projects — 2019–21 Biennium

Location	Federal Way					
Project type	New Space					
Project summary	The DCYF Federal Way project relocates call center staff from Tacoma Centennial to a new location in Federal Way. This project provides expanded space for the Department of Social and Health Services' Economic Services Administration.					
Effective date	July 1, 2019 (FY20)					
Estimated square feet	5,000 (+5,000)					
Full service costs	FY19:	\$0	FY20:	\$139,000	FY21:	\$139,000
Cost change from FY 2019				\$139,000		\$139,000
One-time costs	\$433,000					

Location	Thurston County					
Project type	New Space					
Project summary	The DCYF Thurston County project provides document imaging and warehouse space for DCYF. This project addresses building conditions for the imaging unit and provides space for the facilities units and storage needs.					
Effective date	September 1, 2019 (FY20)					
Estimated square feet	14,155 (+14,155)					
Full service costs	FY19:	\$0	FY20:	\$141,550	FY21:	\$169,860
Cost change from FY 2019				\$141,155		\$169,860
One-time costs	\$459,000					

Location	Port Townsend					
Project type	Relocation					
Project summary	This DCYF Port Townsend project relocates staff to a new location in Port Townsend. This project is the result of the local hospital purchasing the current DCYF facility for hospital use. This project provides space for DCYF to serve clients in the greater Port Townsend area.					
Effective date	October 1, 2019 (FY20)					
Estimated square feet	9,770 (+5,895)					
Full service costs	FY19:	\$85,000	FY20:	\$178,000	FY21:	\$209,000
Cost change from FY 2019				\$93,000		\$124,000
One-time costs	\$150,000					

Location	Seattle					
Project type	Expansion					
Project summary	The DCYF Seattle (W Harrison Street) expansion project addresses overcrowding and provides required space for family team meetings. It also will provide a mobile work environment for DCYF staff.					
Effective date	October 1, 2019 (FY20)					
Estimated square feet	17,552 (+3,000)					
Full service costs	FY19:	\$452,000	FY20:	\$627,000	FY21:	\$655,000
Cost change from FY 2019				\$175,000		\$203,000
One-time costs	\$192,000					

Location	Spokane (Downtown)					
Project type	Downsize					
Project summary	The DCYF downsize project maintains staff in downtown Spokane. This project is the final phase of the Spokane realignment project. It will enable DCYF to provide services to clients in their community.					
Effective date	December 1, 2019 (FY20)					
Estimated square feet	22,800 (-33,156)					
Full service costs	FY19:	\$1,157,000	FY20:	778,000	FY21:	\$484,000
Cost change from FY 2019				(-\$379,000)		(-\$673,000)
One-time costs	\$300,000					

Location	Bremerton					
Project type	Relocation – Project underway					
Project summary	The DCYF Bremerton relocation project relocates and consolidates multiple DCYF units into one office. This project reduces square footage and provides DCYF services in the greater Bremerton area.					
Effective date	January 1, 2020 (FY20)					
Estimated square feet	24,799 (-4,855)					
Full service costs	FY19:	\$297,000	FY20:	\$487,000	FY21:	\$661,000
Cost change from FY 2019				\$190,000		\$364,000
One-time costs	\$1,458,000					

Location	Colfax					
Project type	Major Reconfiguration					

Project summary	The DCYF Colfax major reconfiguration project is driven by DCYF's efforts to meet requirements of Executive Order 16-07, related to Building a Modern Work Environment. This project results in an improved work environment.					
Effective date	January 1, 2020 (FY20)					
Estimated square feet	3,552 (0)					
Full service costs	FY19:	\$68,000	FY20:	\$68,000	FY21:	\$68,000
Cost change from FY 2019				\$0		\$0
One-time costs	\$80,000					

Location	Silverdale					
Project type	Closure					
Project summary	The DCYF Silverdale closure project takes place upon completion of the Bremerton relocation project. DCYF will relocate staff from Silverdale to the new Bremerton office.					
Effective date	January 1, 2020 (FY20)					
Estimated square feet	0 (-282)					
Full service costs	FY19:	\$7,000	FY20:	\$3,000	FY21:	\$0
Cost change from FY 2019				(\$4,000)		(\$7,000)
One-time costs	\$0					

Location	Yakima					
Project type	Closure					
Project summary	The DCYF Yakima (Holton Avenue) closure project takes place upon completion of the Yakima major reconfiguration project. DCYF will relocate staff from Holton Avenue to the 16 th Avenue office.					
Effective date	January 1, 2020 (FY20)					
Estimated square feet	0 (-7,959)					
Full service costs	FY18:	\$145,000	FY19:	\$73,000	FY20:	\$0
Cost change from FY 2019				(\$72,000)		(\$145,000)
One-time costs	\$0					

Location	Olympia					
Project type	Major Reconfiguration					
Project summary	The DCYF Olympia (1115 Washington Street) major reconfiguration project renovates and reconfigures two floors, increasing the occupancy by 40 percent. This project avoids leasing additional space for staff.					
Effective date	June 1, 2020 (FY20)					
Estimated square feet	66,042 (0)					

Full service costs	FY19:	\$839,000	FY20:	\$883,000	FY21:	\$883,000
Cost change from FY 2019				(\$44,000)		(\$44,000)
One-time costs	\$813,000					

Location	Olympia					
Project type	Major Reconfiguration					
Project summary	The DCYF Olympia (1110 Jefferson Street) major reconfiguration project renovates the entire facility, increasing the occupancy by 20 percent. This project avoids leasing additional space for staff.					
Effective date	December 1, 2020 (FY21)					
Estimated square feet	24,878 (0)					
Full service costs	FY19:	\$579,000	FY20:	\$619,000	FY21:	\$619,000
Cost change from FY 2019				\$40,000		\$40,000
One-time costs	\$1,177,000					

Projects — 2021–23 Biennium

Location	Yakima					
Project type	Major Reconfiguration					
Project summary	The DCYF Yakima (16 th Avenue) major reconfiguration project will increase occupancy by 30 percent. This project avoids leasing space, lowering the overall cost while providing DCYF services to the greater Yakima community.					
Effective date	January 1, 2022 (FY22)					
Estimated square feet	21,087 (0)					
One-time costs	\$979,000					

Location	Bellevue					
Project type	Major Reconfiguration					
Project summary	The DCYF Bellevue major reconfiguration project will increase occupancy and provide a modern work environment. It provides DCYF services to clients in their community.					
Effective date	July 1, 2022 (FY23)					
Estimated square feet	24,920 (0)					
One-time costs	\$806,000					

Location	Richland					
Project type	Major Reconfiguration					

Project summary	The DCYF Richland major reconfiguration project will increase occupancy and provide a modern work environment. It provides DCYF services to clients in their community.
Effective date	July 1, 2022 (FY23)
Estimated square feet	18,652 (0)
One-time costs	\$982,000

Projects — 2023–25 Biennium

Location	Vancouver
Project type	Relocation
Project summary	The DCYF Vancouver project relocates staff to a new location in Vancouver. This project is the result of the owner's intention not to renew the lease with DCYF. This project provides space for DCYF to serve clients in the greater Vancouver area.
Effective date	August 1, 2023 (FY24)
Estimated square feet	20,042 (-7,307)
One-time costs	\$800,000

Location	Covington
Project type	New Space
Project summary	This DCYF Covington project relocates staff from Kent to a new location in Covington. This project addresses overcrowding and provides DCYF services to clients in their community.
Effective date	June 1, 2025 (FY25)
Estimated square feet	20,000 (+20,000)
One-time costs	\$1,000,000

Location	Olympia
Project type	New Space
Project summary	This DCYF Olympia new space project relocates staff from five different locations near the Capitol campus into a new headquarters facility. This project supports DCYF's mission by locating essential functions in one location to better support field services and DCYF clients.
Effective date	June 1, 2025 (FY25)
Estimated square feet	110,000 (+110,000)
One-time costs	\$1,488,000

Location	Parkland
Project type	New Space

Project summary	This DCYF Parkland project relocates staff from Tacoma to a new location in Parkland. This project will enable DCYF to provide services to clients in their community.
Effective date	June 1, 2025 (FY25)
Estimated square feet	20,000 (+20,000)
One-time costs	\$1,000,000

Department of Corrections

Below are the planned projects for the Department of Corrections.

Projects — 2019–21 Biennium

Location	Longview					
Project type	Expansion					
Project summary	This project expands the leased square footage of the existing facility to accommodate the FTE growth necessary to support the caseload forecast increase.					
Effective date	July 1, 2019 (FY20)					
Estimated square feet	6,473 (+1,050)					
Full service costs	FY19:	\$114,000	FY20:	\$154,000	FY21:	\$175,000
Cost change from FY 2019				\$40,000		\$61,000
One-time costs	\$86,000					

Location	Walla Walla					
Project type	Expansion					
Project summary	This project expands the leased square footage of the existing facility to accommodate the FTE growth necessary to support the caseload forecast increase.					
Effective date	October 1, 2019 (FY20)					
Estimated square feet	7,500 (+2,452)					
Full service costs	FY19:	\$99,000	FY20:	\$155,000	FY21:	\$173,000
Cost change from FY 2019				\$56,000		\$74,000
One-time costs	\$96,000					

Location	Olympia					
Project type	Relocation					
Project summary	This project relocates and consolidates two facilities into one centrally located facility. It will improve operational efficiencies and accommodate the FTE growth necessary to support the caseload forecast increase.					
Effective date	July 1, 2020 (FY21)					
Estimated square feet	15,181 (+10,031)					
Full service costs	FY19:	\$117,000	FY20:	\$117,000	FY21:	\$361,000
Cost change from FY 2019				\$0		\$244,000
One-time costs	\$842,000					

Location	Wenatchee					
Project type	Relocation					
Project summary	This relocates the office to a larger facility in the greater Wenatchee area. Additional leased space is necessary to accommodate FTE growth and support the caseload forecast increase.					
Effective date	July 1, 2020 (FY21)					
Estimated square feet	8,030 (+3,462)					
Full service costs	FY19:	\$95,000	FY20:	\$95,000	FY21:	\$165,000
Cost change from FY 2019				\$0		\$70,000
One-time costs	\$421,000					

Location	Lakewood					
Project type	Relocation					
Project summary	This relocates the office to a larger facility in the Lakewood area. Additional leased space is necessary to accommodate FTE growth and support the caseload forecast increase.					
Effective date	September 1, 2020 (FY21)					
Estimated square feet	9,693 (+5,403)					
Full service costs	FY19:	\$80,000	FY20:	\$81,000	FY21:	\$231,000
Cost change from FY 2019				\$1,000		\$151,000
One-time costs	\$581,000					

Projects — 2021–23 Biennium

Location	Pasco					
Project type	Expansion					
Project summary	This project expands the leased square footage of the existing facility to accommodate the FTE growth necessary to support the caseload forecast increase.					
Effective date	July 1, 2021 (FY22)					
Estimated square feet	6,875 (+3,395)					
One-time costs	\$399,000					

Location	Richland					
Project type	New Space					
Project summary	This project provides a new field office in the Richland area. This is necessary to accommodate FTE growth and support the caseload forecast increase.					
Effective date	August 1, 2021 (FY22)					

Estimated square feet	8,427 (+8,427)
One-time costs	\$399,000

Location	Federal Way
Project type	New Space
Project summary	This project provides a new field office in the Federal Way area. This is necessary to accommodate FTE growth and support the caseload forecast increase.
Effective date	August 1, 2021 (FY22)
Estimated square feet	8,427 (+8,427)
One-time costs	\$399,000

Projects — 2023–25 Biennium

Location	Lacey / Thurston County
Project type	Relocation & Expansion
Project summary	This project relocates and consolidates two facilities into one large centralized training facility in the Thurston County area. It will improve operational efficiencies and provide the space required to fulfill DOC's training obligations.
Effective date	July 1, 2024 (FY25)
Estimated square feet	28,090 (+9,274)
One-time costs	\$1,123,000

Location	Seattle
Project type	Relocation & Downsize
Project summary	This project relocates and downsizes the Seattle Criminal Justice Center into three smaller separate facilities that would be located throughout the greater Seattle area. This project would allow DOC to better serve its clients in the areas that they live.
Effective date	August 1, 2024 (FY25)
Estimated square feet	30,000 (-10,790)
One-time costs	\$1,934,000

Department of Labor and Industries

Below are the planned projects for the Department of Labor and Industries.

Projects — 2017–19 Biennium

No projects

Projects — 2019–21 Biennium

Location	Seattle					
Project type	Relocation and downsize – Project underway					
Project summary	This project relocates and downsizes the Seattle office to a more efficient and centralized location.					
Effective date	September 1, 2019 (FY20)					
Estimated square feet	16,075 (-11,590)					
Full service costs	FY19:	\$1,093,000	FY20:	\$877,000	FY21:	\$833,000
Cost change from FY 2019				(-\$216,000)		(-\$260,000)
One-time costs	\$948,000					

Location	Tumwater					
Project type	New Space					
Project summary	This project provides the necessary space to support the new business transformation team of approximately 200 contractors, consultants and subject matter experts.					
Effective date	September 1, 2019 (FY20)					
Estimated square feet	30,000 (+30,000)					
Full service costs	FY19:	\$0	FY20:	\$587,000	FY21:	\$704,000
Cost change from FY 2019				\$587,000		\$704,000
One-time costs	\$2,100,000					

Location	Yakima					
Project type	Relocation and downsize					
Project summary	This project relocates and downsizes the Yakima office to a new location. The landlord will not renew L&I's lease.					
Effective date	October 1, 2020 (FY21)					
Estimated square feet	16,000 (-2,135)					
Full service costs	FY19:	\$346,000	FY20:	\$346,000	FY21:	\$329,000
Cost change from FY 2019				\$0		(-\$17,000)
One-time costs	\$1,061,000					

Projects — 2021–23 Biennium

No projects

Projects — 2023–25 Biennium

Location	Olympia
Project type	Relocation
Project summary	<p>This project relocates and expands the Division of Occupational Safety and Health's (DOSH) industrial hygiene laboratory and staff training center into a modern facility. The current leased facility is inadequate and does not meet the agency's mandate to ensure safe workspaces. Structural and safety issues cannot be mitigated at the current site. The 2017 supplemental capital budget proposed a state-owned facility on existing state-owned property that will be colocated with the Department of Agriculture in Thurston County.</p> <p>This project results in an increase of 5,430 square feet of laboratory space, a decrease of \$474,000 in annual lease costs. The project is estimated to cost \$12.7 million that is proposed to be funded using a certificate of participation.</p>
Effective date	July 1, 2023 (FY24)
Estimated square feet	26,000 (+5,430)
One-time costs	\$12,718,000

Department of Social and Health Services

Below are the planned projects for the Department of Social and Health Services.

Projects — 2017–19 Biennium

Location	Union Gap					
Project type	New Space – Project underway					
Project summary	This project provides a collocation opportunity for the Division of Vocational Rehabilitation (DVR) program. DVR will be collocated with business partners that also support the federally mandated Workforce Innovation and Opportunity Act (WIOA) and will better support the desired one-stop service delivery model for their clients.					
Effective date	August 1, 2018 (FY19)					
Estimated square feet	204 (+204)					
Full service costs	FY19:	\$4,000	FY20:	\$5,000	FY21:	\$5,000
Cost change from FY 2019				\$1,000		\$1,000
One-time costs	\$0					

Location	Tumwater					
Project type	New Space – Project underway					
Project summary	This project provides a collocation opportunity for the Division of Vocational Rehabilitation (DVR) program. DVR will be collocated with business partners that also implement the federally mandated Workforce Innovation and Opportunity Act (WIOA) and will better support the desired one-stop service delivery model for their clients.					
Effective date	August 1, 2018 (FY19)					
Estimated square feet	1,200 (+1,200)					
Full service costs	FY19:	\$21,000	FY20:	\$23,000	FY21:	\$23,000
Cost change from FY 2019				\$2,000		\$2,000
One-time costs	\$3,000					

Location	Bellingham					
Project type	Closure					
Project summary	This project closes an office suite at the Bellingham facility located at 600 Lakeway Drive.					
Effective date	September 1, 2018 (FY19)					
Estimated square feet	0 (-6,778)					
Full service costs	FY19:	\$22,000	FY20:	\$0	FY21:	\$0
Cost change from FY 2019				(-\$22,000)		(-\$22,000)
One-time costs	\$0					

Location	Centralia					
Project type	New Space – Project underway					
Project summary	This project provides a collocation opportunity for the Division of Vocational Rehabilitation (DVR) program. DVR will be collocated with business partners that also implement the federally mandated Workforce Innovation and Opportunity Act (WIOA) and will better support the desired one-stop service delivery model for their clients.					
Effective date	November 1, 2018 (FY19)					
Estimated square feet	1,200 (+1,200)					
Full service costs	FY19:	\$14,000	FY20:	\$20,000	FY21:	\$20,000
Cost change from FY 2019				\$6,000		\$6,000
One-time costs	\$3,000					

Location	Ellensburg					
Project type	Relocation – Project underway					
Project summary	This project relocates the office to a new office in the Ellensburg area. This project was necessary because the building was sold and the new owner chose not to renew the lease.					
Effective date	January 1, 2019 (FY19)					
Estimated square feet	7,740 (-1,495)					
Full service costs	FY19:	\$243,000	FY20:	\$213,000	FY21:	\$213,000
Cost change from FY 2019				(-\$30,000)		(-\$30,000)
One-time costs	\$331,000					

Location	South King County					
Project type	New Space – Project underway					
Project summary	This project provides DSHS with an office in the south King County area to oversee the expansion of the State Operating Living Alternatives (SOLA) program.					
Effective date	February 1, 2019 (FY19)					
Estimated square feet	4,078 (+4,078)					
Full service costs	FY19:	\$47,000	FY20:	\$112,000	FY21:	\$112,000
Cost change from FY 2019				\$65,000		\$65,000
One-time costs	\$3,000					

Location	Olympia					
Project type	Major Reconfiguration – Phase 1					

Project summary	This project reconfigures DSHS' headquarters located at 1115 Washington Street SE, Olympia. This project redesigns workspace vacated by the transfer of the Department of Children, Youth & Families (DCYF) into contiguous space to accommodate staff assignments related to the Behavioral Health Reform and DSHS growth projections. Although this project will result in no change to the square footage or annual cost, it will increase the density of existing space and increase operational efficiencies.					
Effective date	May 1, 2019 (FY19)					
Estimated square feet	161,292 (0)					
Full service costs	FY19:	\$2,048,000	FY20:	\$2,156,000	FY21:	\$2,156,000
Cost change from FY 2019				\$108,000		\$108,000
One-time costs	\$1,210,000					

Projects — 2019–21 Biennium

Location	Olympia					
Project type	Major Reconfiguration – Phase 2					
Project summary	This project reconfigures DSHS' headquarters located at 1115 Washington Street SE, Olympia. This project reconfigures workspace to accommodate 50 additional FTEs reassigned to HQ in the reorganization of Facilities, Finance & Analytics Administration (FFAA). Although this project will result in no change to the square footage or annual cost, it will increase the density of existing space and increase operational efficiencies.					
Effective date	August 1, 2019 (FY20)					
Estimated square feet	161,292 (0)					
Full service costs	FY19:	\$2,048,000	FY20:	\$2,156,000	FY21:	\$2,156,000
Cost change from FY 2019				\$108,000		\$108,000
One-time costs	\$825,000					

Location	Wenatchee					
Project type	Major Reconfiguration					
Project summary	This project reconfigures the workspace at 630 North Chelan, Wenatchee. Although this project will result in no change to the square footage or annual cost, it will provide DVR staff with a secure work area and clients with direct access to the restrooms.					
Effective date	August 1, 2019 (FY20)					
Estimated square feet	2,358 (0)					
Full service costs	FY19:	\$46,000	FY20:	\$46,000	FY21:	\$46,000
Cost change from FY 2019				\$0		\$0
One-time costs	\$253,000					

Location	Lynnwood					
Project type	Major Reconfiguration					
Project summary	This project reconfigures workspace at 20816 44 th Ave. West, Lynnwood. Although this project will result in no change to the square footage or annual cost, it will increase the density of the existing space to accommodate the projected growth for the Aging and Long-Term Support Administration (AL TSA).					
Effective date	September 1, 2019 (FY20)					
Estimated square feet	4,872 (0)					
Full service costs	FY19:	\$127,000	FY20:	\$134,000	FY21:	\$144,000
Cost change from FY 2019				\$7,000		\$17,000
One-time costs	\$30,000					

Location	Port Townsend					
Project type	Relocation – Project underway					
Project summary	This project relocates the office to a smaller, more efficient facility in the Port Townsend area.					
Effective date	September 1, 2019 (FY20)					
Estimated square feet	9,770 (-3,110)					
Full service costs	FY19:	\$146,000	FY20:	\$193,000	FY21:	\$209,000
Cost change from FY 2019				\$47,000		\$63,000
One-time costs	\$239,000					

Location	Bremerton					
Project type	Major Reconfiguration					
Project summary	This project reconfigures workspace at 4710 Auto Center Boulevard in Bremerton. Although this project will result in no change to the square footage or annual cost, it will increase the density of the existing space to accommodate the projected growth for the Developmental Disabilities Administration (DDA).					
Effective date	October 1, 2019 (FY20)					
Estimated square feet	30,320 (0)					
Full service costs	FY19:	\$628,000	FY20:	\$699,000	FY21:	\$699,000
Cost change from FY 2019				\$71,000		\$71,000
One-time costs	\$253,000					

Location	Lacey					
Project type	Major Reconfiguration					

Project summary	This project reconfigures workspace at 4500 10 th Avenue in Lacey. It will increase the density of the existing space to accommodate the collocation of ALTSA's Document Imaging Unit with the rest of ALTSA's headquarters staff.					
Effective date	October 1, 2019 (FY20)					
Estimated square feet	54,788 (0)					
Full service costs	FY19:	\$1,119,000	FY20:	\$1,246,000	FY21:	\$1,258,000
Cost change from FY 2019				\$127,000		\$138,000
One-time costs	\$198,000					

Location	Lacey					
Project type	Closure					
Project summary	This project closes a Lacey facility after staff are relocated to Blake Office Park.					
Effective date	October 1, 2019 (FY20)					
Estimated square feet	0 (-3,426)					
Full service costs	FY19:	\$65,000	FY20:	\$16,000	FY21:	\$0
Cost change from FY 2019				(-\$49,000)		(-\$65,000)
One-time costs	\$0					

Location	Bremerton					
Project type	New Space					
Project summary	This project provides DSHS with an office in the Bremerton area to oversee expansion of the State Operating Living Alternatives (SOLA) program.					
Effective date	November 1, 2019 (FY20)					
Estimated square feet	4,225 (+4,225)					
Full service costs	FY19:	\$0	FY20:	\$77,000	FY21:	\$115,000
Cost change from FY 2019				\$77,000		\$115,000
One-time costs	\$153,000					

Location	Snohomish					
Project type	New Space					
Project summary	This project provides DSHS with an office in the Snohomish area to oversee expansion of the State Operating Living Alternatives (SOLA) program.					
Effective date	November 1, 2019 (FY20)					
Estimated square feet	4,225 (+4,225)					
Full service costs	FY19:	\$0	FY20:	\$83,000	FY21:	\$124,000
Cost change from FY 2019				\$83,000		\$124,000

One-time costs	\$155,000
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Location	Spokane					
Project type	New Space					
Project summary	This project provides DSHS with an office in the Spokane area to oversee expansion of the State Operating Living Alternatives (SOLA) program.					
Effective date	November 1, 2019 (FY20)					
Estimated square feet	4,225 (+4,225)					
Full service costs	FY19:	\$0	FY20:	\$61,000	FY21:	\$91,000
Cost change from FY 2019				\$61,000		\$91,000
One-time costs	\$148,000					

Location	Wenatchee					
Project type	Major Reconfiguration					
Project summary	This project reconfigures the workspace at 805 South Mission Street, Wenatchee. The facility is at capacity. Although this project will result in no change to the square footage or annual cost, it will provide better workspace for Division of Child Support (DCS) staff.					
Effective date	November 1, 2019 (FY20)					
Estimated square feet	7,360 (0)					
Full service costs	FY19:	\$46,000	FY20:	\$46,000	FY21:	\$46,000
Cost change from FY 2019				\$0		\$0
One-time costs	\$77,000					

Location	Bremerton					
Project type	New Space – Project underway					
Project summary	This project provides new office space to accommodate the Home and Community Services (HCS) program staffing increases required to support the client caseload growth.					
Effective date	December 1, 2019 (FY20)					
Estimated square feet	13,149 (+13,149)					
Full service costs	FY19:	\$0	FY20:	\$205,000	FY21:	\$351,000
Cost change from FY 2019				\$205,000		\$351,000
One-time costs	\$536,000					

Location	Vancouver					
Project type	Expansion					
Project summary	This project expands the existing leased space to accommodate the projected growth in the Developmental Disabilities program.					
Effective date	December 1, 2019 (FY20)					
Estimated square feet	12,117 (+4,270)					
Full service costs	FY19:	\$183,000	FY20:	\$270,000	FY21:	\$344,000
Cost change from FY 2019				\$87,000		\$161,000
One-time costs	\$140,000					

Location	Seattle					
Project type	Expansion					
Project summary	This project expands the existing leased space to accommodate the projected growth in the Behavioral Health Administration's north regional office.					
Effective date	December 1, 2019 (FY20)					
Estimated square feet	4,240 (+1,440)					
Full service costs	FY19:	\$70,000	FY20:	\$91,000	FY21:	\$106,000
Cost change from FY 2019				\$21,000		\$36,000
One-time costs	\$138,000					

Location	Tacoma					
Project type	Major Reconfiguration					
Project summary	This project reconfigures the workspace at 1919 70 th Avenue West, Tacoma. Although this project will result in no change to the square footage or annual cost, it will increase the density of existing space to support the expansion of the State Operating Living Alternatives (SOLA) program.					
Effective date	December 1, 2019 (FY20)					
Estimated square feet	1,970 (0)					
Full service costs	FY19:	\$47,000	FY20:	\$48,000	FY21:	\$48,000
Cost change from FY 2019				\$1,000		\$1,000
One-time costs	\$144,000					

Location	Spokane					
Project type	Major Reconfiguration					
Project summary	The Division of Child Support (DCS) reallocated positions from across the state to the Spokane office where staff retention rates are higher due to the cost of living. This project reconfigures the workspace at 1608 Boone Avenue in Spokane to					

	accommodate the additional staff. Although this project will result in no change to the square footage or annual cost, it will increase the density of existing space.					
Effective date	December 1, 2019 (FY20)					
Estimated square feet	31,069 (0)					
Full service costs	FY19:	\$574,000	FY20:	\$639,000	FY21:	\$645,000
Cost change from FY 2019				\$65,000		\$71,000
One-time costs	\$699,000					

Location	SeaTac					
Project type	New Space					
Project summary	This project provides a new Community Services Office (CSO) in the SeaTac area. SeaTac is considered an underserved area for most Community Services Division (CSD) services. This project will provide a CSO in a more centralized location with easier access to meet the underserved population's needs.					
Effective date	December 1, 2019 (FY20)					
Estimated square feet	7,680 (+7,680)					
Full service costs	FY19:	\$0	FY20:	\$124,000	FY21:	\$212,000
Cost change from FY 2019				\$124,000		\$212,000
One-time costs	\$292,000					

Location	Yakima					
Project type	Relocation and Expansion					
Project summary	This project relocates the facility located at 3611 River Road, Yakima. A larger facility is needed to accommodate the growth projections for the Aging and Long-Term Support Administration's (AL TSA) caseload forecasts.					
Effective date	January 1, 2020 (FY20)					
Estimated square feet	23,800 (+18,827)					
Full service costs	FY19:	\$90,000	FY20:	\$330,000	FY21:	\$576,000
Cost change from FY 2019				\$240,000		\$486,000
One-time costs	\$985,000					

Location	Lakewood					
Project type	Major Reconfiguration					
Project summary	This project reconfigures workspace at 9501 Lakewood Drive SW, Lakewood. Although this project will result in no change to the square footage or annual cost, it will					

	increase the density of the existing space to accommodate the projected growth for the Aging and Long-Term Support Administration (AL TSA).					
Effective date	January 1, 2020 (FY20)					
Estimated square feet	7,374 (0)					
Full service costs	FY19:	\$161,000	FY20:	\$170,000	FY21:	\$170,000
Cost change from FY 2019				\$9,000		\$9,000
One-time costs	\$102,000					

Location	Bremerton					
Project type	Closure					
Project summary	This project closes the Bremerton facility located at 3423 6 th Street. Staff will be relocated to the new facility on December 1, 2019.					
Effective date	January 1, 2020 (FY20)					
Estimated square feet	0 (-9,110)					
Full service costs	FY19:	\$91,000	FY20:	\$48,000	FY21:	\$0
Cost change from FY 2019				(-\$43,000)		(-\$91,000)
One-time costs	\$0					

Location	Thurston County					
Project type	New Space					
Project summary	This project provides the Aging and Long-Term Care Administration (AL TSA) with a training facility in the Thurston County area. It will alleviate parking shortages at the current training site.					
Effective date	February 1, 2020 (FY20)					
Estimated square feet	2,500 (+2,500)					
Full service costs	FY19:	\$0	FY20:	\$26,000	FY21:	\$62,000
Cost change from FY 2019				\$26,000		\$62,000
One-time costs	\$348,000					

Location	Tri-Cities					
Project type	New Space					
Project summary	This project consolidates three facilities into one and provides new space in the Tri-Cities area to support the Aging and Long-Term Support Administration's (AL TSA) and Home and Community Services (HCS) growth projections required to support the increasing caseloads.					
Effective date	March 1, 2020 (FY20)					
Estimated square feet	21,000 (+21,000)					

Full service costs	FY19:	\$0	FY20:	\$184,000	FY21:	\$552,000
Cost change from FY 2019				\$184,000		\$552,000
One-time costs	\$918,000					

Location	East Wenatchee					
Project type	Relocation and Expansion					
Project summary	This project relocates the facility located at 50 Simon Street, East Wenatchee to a new location in East Wenatchee. A larger facility is needed to accommodate the growth projections for the Aging and Long-Term Support Administration (AL TSA) to support the increased caseload forecasts.					
Effective date	March 1, 2020 (FY20)					
Estimated square feet	11,520 (+4,826)					
Full service costs	FY19:	\$125,000	FY20:	\$176,000	FY21:	\$248,000
Cost change from FY 2019				\$51,000		\$123,000
One-time costs	\$450,000					

Location	Seattle					
Project type	Major Reconfiguration					
Project summary	This project reconfigures workspace at 9650 15 th Ave SW, Seattle. Although this project will result in no change to the square footage or annual cost, it will increase the density of the existing space to accommodate the projected growth for the Community Services Division (CSD).					
Effective date	March 1, 2020 (FY20)					
Estimated square feet	55,490 (0)					
Full service costs	FY19:	\$1,214,000	FY20:	\$1,337,000	FY21:	\$1,337,000
Cost change from FY 2019				\$123,000		\$123,000
One-time costs	\$550,000					

Location	Seattle					
Project type	Major Reconfiguration					
Project summary	This project reconfigures existing workspace to create a mini Customer Service Contact Center (CSCC) in the Capitol Hill facility. This project will increase the density of the existing space and result in a 3,200 square foot reduction in leased space while accommodating the projected growth for CSCC.					
Effective date	March 1, 2020 (FY20)					
Estimated square feet	12,305 (-3,200)					
Full service costs	FY19:	\$329,000	FY20:	\$277,000	FY21:	\$272,000

Project summary	This project closes a second Kennewick office suite located at 500 N Morain Street.					
Effective date	April 1, 2020 (FY20)					
Estimated square feet	0 (-5335)					
Full service costs	FY19:	\$103,000	FY20:	\$77,000	FY21:	\$0
Cost change from FY 2019				(\$26,000)		(\$103,000)
One-time costs	\$0					

Location	Tumwater					
Project type	Expansion					
Project summary	This project expands existing leased space to accommodate the projected Aging and Long-Term Support Administration (ALTSA) growth to support increased caseloads.					
Effective date	May 1, 2020 (FY20)					
Estimated square feet	37,070 (+5,750)					
Full service costs	FY19:	\$698,000	FY20:	\$735,000	FY21:	\$920,000
Cost change from FY 2019				\$37,000		\$222,000
One-time costs	\$196,000					

Location	Mount Vernon					
Project type	Major Reconfiguration					
Project summary	This project reconfigures workspace at 900 East College Way, Mt. Vernon. Although this project will result in no change to the square footage or annual cost, it will increase the density of the existing space to accommodate the projected growth for the Aging and Long-Term Support Administration (ALTSA) and Developmental Disabilities Administration (DDA).					
Effective date	May 1, 2020 (FY20)					
Estimated square feet	33,091 (0)					
Full service costs	FY19:	\$752,000	FY20:	\$752,000	FY21:	\$752,000
Cost change from FY 2019				\$0		\$0
One-time costs	\$1,073,000					

Location	Olympia					
Project type	Major Reconfiguration					
Project summary	This project reconfigures warehouse space located at 7821 Arab Drive SE, Olympia. Although this project will result in no change to the square footage or annual cost, the reconfiguration is needed to provide a safe display area for customers to shop for surplus items and to protect state-owned assets.					
Effective date	June 1, 2020 (FY20)					

Estimated square feet	28,500 (0)					
Full service costs	FY19:	\$181,000	FY20:	\$187,000	FY21:	\$205,000
Cost change from FY 2019				\$6,000		\$24,000
One-time costs	\$182,000					

Location	Totem Lake					
Project type	New Space					
Project summary	This project provides new space in the Totem Lake area to accommodate the Aging and Long-Term Support Administration's (AL TSA) caseload increases.					
Effective date	September 1, 2020 (FY21)					
Estimated square feet	8,000 (+8,000)					
Full service costs	FY19:	\$0	FY20:	\$0	FY21:	\$265,000
Cost change from FY 2019				\$0		\$265,000
One-time costs	\$377,000					

Location	Lynnwood					
Project type	Major Reconfiguration					
Project summary	Although this project will result in no change to the square footage or annual cost, it will increase the density of the existing space to accommodate DSHS' projected growth in the area.					
Effective date	September 1, 2020 (FY21)					
Estimated square feet	26,394 (0)					
Full service costs	FY19:	\$665,000	FY20:	\$747,000	FY21:	\$747,000
Cost change from FY 2019				\$82,000		\$82,000
One-time costs	\$130,000					

Location	Clark County					
Project type	New Space					
Project summary	This project provides new space in the Clark County area to support the Aging and Long-Term Support Administration's (AL TSA) and Home and Community Services (HCS) growth projections to support the increasing caseloads.					
Effective date	October 1, 2020 (FY21)					
Estimated square feet	14,200 (+14,200)					
Full service costs	FY19:	\$0	FY20:	\$0	FY21:	\$304,000
Cost change from FY 2019						\$304,000
One-time costs	\$632,000					

Location	Kelso					
Project type	Major Reconfiguration					
Project summary	This project reconfigures workspace at 711 Vine Street, Kelso. Although this project will result in no change to the square footage or annual cost, it will provide contiguous space to improve operational efficiencies and increase the density of the existing space. This project will accommodate the projected growth in the Aging and Long-Term Support Administration (ALTSA) to support the increased caseload forecasts.					
Effective date	October 1, 2020 (FY21)					
Estimated square feet	29,001 (0)					
Full service costs	FY19:	\$568,000	FY20:	\$568,000	FY21:	\$594,000
Cost change from FY 2019						\$26,000
One-time costs	\$159,000					

Location	Kennewick					
Project type	New Space					
Project summary	This project provides a mini Community Service Office (CSO) with a community partner such as a grocery store, bank or other area frequented by the public to acquire goods or services. This would allow clients to utilize CSO services in the community without having to come to a state office.					
Effective date	October 1, 2020 (FY21)					
Estimated square feet	600 (+600)					
Full service costs	FY19:	\$0	FY20:	\$0	FY21:	\$12,000
Cost change from FY 2019				\$0		\$12,000
One-time costs	\$23,000					

Location	Pierce County					
Project type	New Space					
Project summary	This project provides new space in the Pierce County area to support the Aging and Long-Term Support Administration's (ALTSA) and Home and Community Services (HCS) growth projections required to support the increasing caseloads.					
Effective date	November 1, 2020 (FY21)					
Estimated square feet	16,000 (+16,000)					
Full service costs	FY19:	\$0	FY20:	\$0	FY21:	\$300,000
Cost change from FY 2019				\$0		\$300,000
One-time costs	\$670,000					

Location	Kennewick					
Project type	Relocation					
Project summary	This project relocates this facility to a larger office in the Kennewick area. The new space is needed to provide adequate lobby space for DSHS clients. This space will be designed to increase density and support daily operations in an efficient manner.					
Effective date	December 1, 2020 (FY21)					
Estimated square feet	26,239 (+3,172)					
Full service costs	FY19:	\$463,000	FY20:	\$485,000	FY21:	\$604,000
Cost change from FY 2019				\$22,000		\$141,000
One-time costs	\$1,051,000					

Location	Everett					
Project type	Major Reconfiguration & Downsize					
Project summary	This project reconfigures workspace vacated by the Customer Service Contact Center (CSSC) when it is relocated to the new Lynnwood CSSC. The vacated space will be reconfigured to provide contiguous space for the remaining programs. The reconfigured space will improve operational efficiencies and increase the density of the existing space. This will result in a 6,000 square foot reduction of leased space and accommodate the projected growth for the Aging and Long-Term Support Administration (AL TSA) and the Division of Vocational Rehabilitation (DVR) programs to support the increased caseload forecasts.					
Effective date	December 1, 2020 (FY21)					
Estimated square feet	81,400 (-6,000)					
Full service costs	FY19:	\$2,260,000	FY20:	\$2,260,000	FY21:	\$2,264,000
Cost change from FY 2019				\$0		\$4,000
One-time costs	\$700,000					

Location	Spokane					
Project type	Major Reconfiguration					
Project summary	This project reconfigures workspace at 1330 N Washington Street, Spokane. Although this project will result in no change to the square footage or annual cost, it will provide contiguous space to improve operational efficiencies and increase the density of the existing space. This project will temporarily accommodate the projected growth in the Aging and Long-Term Support Administration (AL TSA) to support the increased caseload forecasts while DSHS searches for a new office in the Spokane area.					
Effective date	March 1, 2021 (FY21)					
Estimated square feet	26,774 (0)					
Full service costs	FY19:	\$522,000	FY20:	\$522,000	FY21:	\$522,000

Cost change from FY 2019				\$0		\$0
One-time costs	\$250,000					

Location	Lewis County					
Project type	Relocation					
Project summary	This project relocates the Community Services Division (CSD), Aging and Long-Term Support Administration (AL TSA) and the Developmental Disabilities Administration (DDA) from the Centralia and Chehalis offices to a new office in the Lewis County area. The existing offices are over capacity and unable to accommodate the projected growth for these programs.					
Effective date	March 1, 2021 (FY21)					
Estimated square feet	23,000 (+4,701)					
Full service costs	FY19:	\$338,000	FY20:	\$338,000	FY21:	\$386,000
Cost change from FY 2019				\$0		\$48,000
One-time costs	\$959,000					

Location	Arlington / Snohomish					
Project type	Relocation					
Project summary	This project relocates Aging and Long-Term Services Administration (AL TSA) and Home and Community Services (HCS) staff from 3906 172 nd Street NE, Arlington to a new, larger facility in the Snohomish County area. The Division of Child Support (DCS) will backfill the space vacated by these programs. This project provides new space in the Snohomish County area to support the Aging and Long-Term Support Administration's (AL TSA) and Home and Community Services (HCS) growth projections required to support the increasing caseloads.					
Effective date	April 1, 2021 (FY21)					
Estimated square feet	18,800 (+5,238)					
Full service costs	FY19:	\$299,000	FY20:	\$299,000	FY21:	\$394,000
Cost change from FY 2019				\$0		\$95,000
One-time costs	\$802,000					

Location	Aberdeen					
Project type	Major Reconfiguration					
Project summary	This project reconfigures workspace at 415 W Wishkah Street, Aberdeen. Although this project will result in no change to the square footage or annual cost, it will provide contiguous space to improve operational efficiencies and increase the density of the existing space. This project will accommodate the projected growth in the Aging and Long-Term Support Administration (AL TSA) to support increased caseload forecasts.					

Effective date	April 1, 2021 (FY21)					
Estimated square feet	18,276 (0)					
Full service costs	FY19:	\$79,000	FY20:	\$79,000	FY21:	\$96,000
Cost change from FY 2019				\$0		\$17,000
One-time costs	\$232,000					

Location	Yakima					
Project type	New Space					
Project summary	This project provides a mini Community Service Office (CSO) with a community partner such as a grocery store, bank or other area frequented by the public to acquire goods or services. This would allow clients to utilize CSO services in the community without having to come to a state office.					
Effective date	April 1, 2021 (FY21)					
Estimated square feet	600 (+600)					
Full service costs	FY19:	\$0	FY20:	\$0	FY21:	\$4,000
Cost change from FY 2019				\$0		\$4,000
One-time costs	\$75,000					

Location	Olympia					
Project type	Major Reconfiguration					
Project summary	This project reconfigures workspace at 712 Pear Street SE, Olympia. Although this project will result in no change to the square footage or annual cost, it will provide contiguous space for the Division of Child Support (DCS) to improve operational efficiencies and increase the density of the existing space.					
Effective date	April 1, 2021 (FY21)					
Estimated square feet	70,000 (0)					
Full service costs	FY19:	\$1,675,000	FY20:	\$2,012,000	FY21:	\$2,012,000
Cost change from FY 2019				\$337,000		\$337,000
One-time costs	\$1,394,000					

Location	Spokane					
Project type	Expansion					
Project summary	This project provides DSHS with dedicated training space in the Spokane area. DSHS' training space was transferred to the Department of Children Youth and Families, effective July 1, 2018.					
Effective date	June 1, 2021 (FY21)					
Estimated square feet	39,502 (+3,000)					

Full service costs	FY19:	\$645,000	FY20:	\$645,000	FY21:	\$722,000
Cost change from FY 2019				\$0		\$77,000
One-time costs	\$178,000					

Projects — 2021–23 Biennium

Location	Spokane
Project type	Relocation
Project summary	DSHS; Facilities, Finance & Analytics Administration (FFAA) recently reorganized and consolidated. The Consolidated Institutional Business Services (CIBS) staff in each region now reports up through the Regional Business Centers (RBCs). This project collocates the CIBS staff with RBC staff in the Spokane area. CIBS staff are currently located at Eastern State Hospital (ESH). ESH is opening two new forensic wards and the CIBS staff must vacate their office there.
Effective date	September 1, 2021 (FY22)
Estimated square feet	8,600 (+3,620)
One-time costs	\$423,000

Location	Spokane
Project type	Closure
Project summary	This project closes a facility located at 316 W Boone Ave.
Effective date	October 1, 2021 (FY22)
Estimated square feet	0 (-8,538)
One-time costs	\$0

Location	Spokane
Project type	New Space
Project summary	This project provides new space in the Spokane area to support the Aging and Long-Term Support Administration's (AL TSA) and Home and Community Services (HCS) growth projections required to support the increasing caseloads.
Effective date	October 1, 2021 (FY22)
Estimated square feet	30,000 (+30,000)
One-time costs	\$1,664,000

Location	Yakima
Project type	Major Reconfiguration
Project summary	This project renovates a DES-owned building to support more efficient use of space. This reconfiguration will provide contiguous space within programs, increase

	workspace density and result in more efficient use of space. The decrease in square footage is a reflection of space transferred to the Department of Children, Youth and Families, effective July 1, 2018.
Effective date	January 1, 2022 (FY22)
Estimated square feet	66,000 (-11,913)
One-time costs	\$4,810,000

Location	Omak
Project type	Major Reconfiguration
Project summary	The project reconfigures workspace at 130 South Main Street, Omak. The facility layout is inefficient, at capacity and unable to accommodate any growth. Although this project will result in no change to the square footage or annual cost, it will provide contiguous space to improve operational efficiencies and increase the density of the existing space. This project will accommodate the projected growth in the Aging and Long-Term Support Administration (ALTSA) to support the increased caseload forecasts.
Effective date	February 1, 2022 (FY22)
Estimated square feet	11,253 (0)
One-time costs	\$823,000

Location	Arlington
Project type	Major Reconfiguration
Project summary	This project reconfigures workspace at 3906 172 nd Street NE, Arlington. Although this project will result in no change to the square footage or annual cost, it will provide contiguous space to improve operational efficiencies and increase the density of the existing space. This project will accommodate the projected growth in the Aging and Long-Term Support Administration (ALTSA) to support the increased caseload forecasts.
Effective date	March 1, 2022 (FY22)
Estimated square feet	18,836 (0)
One-time costs	\$802,000

Location	Lakewood
Project type	Relocation
Project summary	This project relocates the Developmental Disabilities Administration (DDA) Community Crisis Support Center to a one-story facility in the Lakewood area. The current facility is a three-story residential type building that does not meet the business needs of the program.
Effective date	January 1, 2023 (FY23)

Estimated square feet	4,000 (+200)
One-time costs	\$860,000

Location	Moses Lake
Project type	Major Reconfiguration
Project summary	This project reconfigures workspace to increase the density of existing space and accommodate projected growth in the Aging and Long-Term Support Administration (AL TSA) to support the increased caseload forecasts.
Effective date	April 1, 2023 (FY23)
Estimated square feet	20,576 (0)
One-time costs	\$225,000

Location	Pullman
Project type	Relocation
Project summary	This project relocates DSHS closer to its client catchment area.
Effective date	May 1, 2023 (FY23)
Estimated square feet	4,500 (-209)
One-time costs	\$195,000

Projects — 2023–25 Biennium

Location	Olympia
Project type	Major Reconfiguration – Phase 3
Project summary	This project assumes the Department of Children, Youth and Families (DCYF) completes vacates the OB2 building. This project also assumes the Department of Enterprise Services (DES) will receive adequate funding to complete the necessary seismic-related structural upgrades to the building. Based on these assumptions, DSHS will need to move everyone out of the building in stages while DES completes the upgrades. DSHS will reconfigure all DSHS space to increase the density of the building before moving its staff back into the facility.
Effective date	January 1, 2025 (FY25)
Estimated square feet	161,292 (0)
One-time costs	\$10,952,000

Employment Security Department

Below are the planned projects for the Employment Security Department.

Projects — 2017–19 Biennium

Location	Stevenson					
Project type	Relocation – Project underway					
Project summary	This project relocates Employment Security to a new space in the Stevenson area that will be collocated with community partners.					
Effective date	May 1, 2018 (FY18)					
Estimated square feet	700 (+475)					
Full service costs	FY19:	\$5,000	FY20:	\$5,000	FY21:	\$5,000
Cost change from FY 2019				\$0		\$0
One-time costs	\$15,000					

Location	Tacoma					
Project type	Relocation – Project underway					
Project summary	This project creates a one-stop WorkSource location to house all the required participants of the Workforce Innovation and Opportunity Act. The current facility requires Employment Security Department (ESD) staff to be broken up and does not offer adequate parking for its customers.					
Effective date	August 1, 2018 (FY19)					
Estimated square feet	18,959 (+5,300)					
Full service costs	FY19:	\$404,000	FY20:	\$418,000	FY21:	\$418,000
Cost change from FY 2019				\$14,000		\$14,000
One-time costs	\$857,000					

Location	Bremerton / Silverdale					
Project type	Relocation – Project underway					
Project summary	This project relocates the Employment Security Department's (ESD) Bremerton facility to a new space in the Silverdale area. The current facility no longer meets the agency's business needs. It has an inefficient design, is falling into moderate disrepair, is not fully accessible, and is not sited properly for the agency, partners, and clientele. This relocation will provide a collocation opportunity with the Olympic Workforce Development Council (WDC) to an area where a majority of the economic growth and clientele are located. WDC will sublease approximately half of ESD's leased space.					
Effective date	September 1, 2018 (FY19)					
Estimated square feet	14,893 (+6,118)					
Full service costs	FY19:	\$348,000	FY20:	\$382,000	FY21:	\$382,000

Cost change from FY 2019				\$34,000		\$34,000
One-time costs	\$265,000					

Location	Chehalis / Centralia					
Project type	Relocation – Project underway					
Project summary	This project relocates Employment Security (ES) to a collocated facility with its business partner, Centralia Community College. This relocation will increase both visibility and access for customers. The new location will have an efficient open design that will enhance customer and staff interaction.					
Effective date	November 1, 2018 (FY19)					
Estimated square feet	6,916 (+1,024)					
Full service costs	FY19:	\$141,000	FY20:	\$155,000	FY21:	\$155,000
Cost change from FY 2019				\$14,000		\$14,000
One-time costs	\$183,000					

Location	Pullman					
Project type	Relocation – Project underway					
Project summary	This project relocates Employment Security Department's (ESD) Pullman site to a new collocated facility in the Pullman area with business partners. The existing site does not provide enough space to deliver one-stop services or opportunities to partner with other stakeholders.					
Effective date	January 1, 2019 (FY19)					
Estimated square feet	1,789 (+1,339)					
Full service costs	FY19:	\$20,000	FY20:	\$33,000	FY21:	\$33,000
Cost change from FY 2019				\$13,000		\$3,000
One-time costs	\$48,000					

Projects — 2019–21 Biennium

Location	Port Townsend					
Project type	Relocation – Project underway					
Project summary	This project relocates the Employment Security Department (ESD) to a new space in the Port Townsend area. The existing facility was recently purchased by the local hospital, which opted not to renew the lease.					
Effective date	October 1, 2019 (FY20)					
Estimated square feet	3,477 (+1,472)					
Full service costs	FY19:	\$44,000	FY20:	\$74,000	FY21:	\$84,000
Cost change from FY 2019				\$30,000		\$40,000

One-time costs	\$190,000					
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Location	Ellensburg					
Project type	Relocation					
Project summary	This project relocates the Employment Security Department (ESD) to a new, larger space in the Ellensburg area. The new space will provide collocation opportunities with community partners with training and event space to accommodate up to 12 customers.					
Effective date	January 1, 2020 (FY20)					
Estimated square feet	1700 (+1,511)					
Full service costs	FY19:	\$10,000	FY20:	\$21,000	FY21:	\$32,000
Cost change from FY 2019				\$11,000		\$22,000
One-time costs	\$158,000					

Location	Port Angeles / Clallam County Area					
Project type	Relocation					
Project summary	This project relocates ESD to a new location in the greater Clallam County area. Growth in the Sequim area may provide an alternative to Port Angeles for a new location. The agency is looking for a space that is also more centrally located, nearer a main transit hub and in closer proximity to more employers.					
Effective date	January 1, 2021 (FY21)					
Estimated square feet	6,480 (+1,791)					
Full service costs	FY19:	\$77,000	FY20:	\$77,000	FY21:	\$107,000
Cost change from FY 2019				\$0		\$30,000
One-time costs	\$361,000					

Location	Tumwater					
Project type	Relocation					
Project summary	This project relocates the Tumwater office to a new location in the Olympia, Lacey, or the Tumwater area. The new, expanded space will provide 28,000 square feet of office space on one floor to support ESD's integrated service delivery model. Due to the large customer volumes for hiring events and course offerings, ESD is seeking a location with adequate parking to support peak customer volumes.					
Effective date	January 1, 2021 (FY21)					
Estimated square feet	28,000 (+5,564)					
Full service costs	FY19:	\$492,000	FY20:	\$492,000	FY21:	\$582,000
Cost change from FY 2019				\$0		\$90,000

One-time costs	\$780,000
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Projects — 2021–23 Biennium

Location	Lacey
Project type	Closure
Project summary	This project closes ESD's Lacey facility and relocates the Lacey staff into ESD's headquarters on Maple Lane.
Effective date	December 1, 2022 (FY23)
Estimated square feet	0 (-31,478)
One-time costs	\$0

Projects — 2023–25 Biennium

Location	Shelton
Project type	Relocation
Project summary	This project relocates the Shelton WorkSource to a new collocated facility with the South Sound YMCA in Shelton. This relocation will provide improved access to ESD customers and better integration with other community partners.
Effective date	July 1, 2023 (FY24)
Estimated square feet	5,000 (+412)
One-time costs	\$278,000

State Health Care Authority

Below are the planned projects for the State Health Care Authority.

Projects — 2017–19 Biennium

Location	Olympia					
Project type	New Space					
Project summary	This project provides new office space to accommodate the integration of the Department of Social and Health Services (DSHS) Division of Behavioral Health and Recovery Program (DBHR) into HCA.					
Effective date	December 1, 2018 (FY19)					
Estimated square feet	10,263 (+10,263)					
Full service costs	FY19:	\$124,000	FY20:	\$213,000	FY21:	\$213,000
Cost change from FY 2019				\$89,000		\$89,000
One-time costs	\$794,000					

Projects — 2019–21 Biennium

No projects

Projects — 2021–23 Biennium

No projects

Projects — 2019–21 Biennium

No projects

General Government

Overview

The primary missions of the general government agencies vary significantly. Some are headed by separately elected officials. Others provide central services for the state and various other agencies. Services range from managing state revenue to enforcing liquor and cannabis laws to developing economic relationships.

General Government Agencies with Projects

The plan identified projects for these general government agencies:

- [Department of Commerce](#)
- [Department of Enterprise Services](#)
- [Department of Retirement Systems](#)
- [Department of Revenue](#)
- [Liquor and Cannabis Board](#)
- [Military Department](#)
- [Office of Administrative Hearings](#)
- [Office of the Attorney General](#)
- [Office of Financial Management](#)
- [Office of the Insurance Commissioner](#)
- [Office of the Secretary of State](#)
- [Office of the State Auditor](#)
- [State Investment Board](#)
- [State Lottery Commission](#)
- [Utilities and Transportation Commission](#)
- [Washington State Gambling Commission](#)

General Government Agencies without Projects

The following general government agencies will renew their lease(s) or take no action on the facilities they currently occupy and have no other planned actions:

- Board of Tax Appeals
- Board for Volunteer Firefighters and Reserve Officers
- Caseload Forecast Council
- Commission on Judicial Conduct
- Department of Archaeology & Historic Preservation
- Department of Financial Institutions
- Economic and Revenue Forecast Council
- Governor's Office of Indian Affairs
- Law Enforcement Officers' & Fire Fighters' Retirement Board
- Office of the Governor
- Office of the Lieutenant Governor
- Office of Minority and Women's Business Enterprises
- Office of the State Treasurer
- Public Disclosure Commission

- Public Employment Relations Commission
- State Board of Accountancy
- Washington Citizens' Commission on Salaries for Elected Officials
- Washington Horse Racing Commission
- Washington State Commission on African-American Affairs
- Washington State Commission on Asian Pacific American Affairs
- Washington State Commission on Hispanic Affairs
- Washington Technology Solutions

Department of Commerce

Below are the planned projects for the Department of Commerce.

Projects — 2017–19 Biennium

No projects

Project — 2019–21 Biennium

No projects

Projects — 2021–23 Biennium

Location	Olympia
Project type	Major Reconfiguration
Project summary	This project reconfigures the existing space to fully incorporate modern work environment strategies throughout the agency's headquarters.
Effective date	July 1, 2021 (FY22)
Estimated square feet	69,079 (0)
One-time costs	\$2,580,000

Projects — 2023–25 Biennium

No projects

Department of Enterprise Services

Below are the planned projects for the Department of Enterprise Services.

Projects — 2017–19 Biennium

No projects

Projects — 2019–21 Biennium

No projects

Projects — 2021–23 Biennium

Location	Thurston County
Project type	Relocation
Project summary	This project relocates the Thurston County support space to a larger facility in the Thurston County area. The implementation of Executive Order 05-01, which directed agencies to transfer ownership of state vehicles to the Department of Enterprise Services if they did not have a professional fleet management plan, resulted in unprecedented growth in fleet operations. The existing facility has reached maximum capacity and is unable to accommodate projected growth. (Note: Executive Order 05-01 was superseded by Executive Order 18-01 in 2018.)
Effective date	July 1, 2021 (FY22)
Estimated square feet	24,000 (+10,651)
One-time costs	\$1,800,000

Location	Thurston County
Project type	Relocation
Project summary	This project relocates Surplus Operations to a larger facility in the Thurston County area. The new space will resolve safety-related issues by providing adequate separation between customer walk-in entrances and the loading dock areas. Expanded space will provide optimum storage solutions to better support the various lines of business in a more efficient manner.
Effective date	July 1, 2022 (FY23)
Estimated square feet	60,000 (+3,450)
One-time costs	\$200,000

Projects — 2023–25 Biennium

No projects

Department of Retirement Systems

Below are the planned projects for the Department of Retirement Systems.

Projects — 2017–19 Biennium

No projects

Projects — 2019–21 Biennium

Location	Tumwater					
Project type	Major Reconfiguration					
Project summary	This project renovates the existing facility. The current building and furniture infrastructure reflect decades old workplace design standards. Technology, workplace design standards, security needs and how DRS performs its work have outpaced its infrastructure. DRS intends, with this reconfiguration, to become more efficient in the use of available square footage, develop flexible and collaborative shared spaces, and redesign spaces originally designated as single purpose into multi-use areas.					
Effective date	July 1, 2019 (FY20)					
Estimated square feet	57,441 (0)					
Full service costs	FY19:	\$1,450,000	FY20:	\$1,565,000	FY21:	\$1,565,000
Cost change from FY 2019				\$115,000		\$115,000
One-time costs	\$3,183,000					

Location	Tumwater					
Project type	New Space					
Project summary	This project provides space to support a new Legacy System Modernization (LSM) Program Office. The LSM Program is a multi-year, multi-project effort that will include both technology enhancements and business process re-design. The existing headquarters building is unable to accommodate the additional 45-55 FTEs required to support this new program.					
Effective date	July 1, 2019 (FY20)					
Estimated square feet	10,000 (+10,000)					
Full service costs	FY19:	\$0	FY20:	\$203,000	FY21:	\$270,000
Cost change from FY 2019				\$203,000		\$270,000
One-time costs	\$498,000					

Projects — 2021–23 Biennium

No projects

Projects — 2023–25 Biennium

No projects

Department of Revenue

Below are the planned projects for the Department of Revenue.

Projects — 2017–19 Biennium

No projects

Projects — 2019–21 Biennium

No projects

Projects — 2021–23 Biennium

Location:	Bothell
Project Type:	Closure
Project Summary:	The DOR Bothell project closes the second office in Bothell at lease end. This project reduces DOR's lease costs while providing services to the greater Bothell area.
Effective Date:	July 1, 2021 (FY22)
Estimated Square Feet:	0 (-4,534)
One-Time Costs:	\$0

Location:	Wenatchee
Project Type:	Relocation
Project Summary:	The DOR Wenatchee project relocates to a new location in Wenatchee. This project addresses building design issues and overcrowding and improves security for staff and customers.
Effective Date:	July 1, 2021 (FY22)
Estimated Square Feet:	5,110 (+1,531)
One-Time Costs:	\$304,000

Projects — 2023–25 Biennium

No projects

Liquor and Cannabis Board

Below are the planned projects for the Liquor and Cannabis Board.

Projects — 2017–19 Biennium

Location:	Tumwater					
Project Type:	Expansion					
Project Summary:	This project expands the evidence storage warehouse to accommodate the increase in evidence seizures across the state.					
Effective Date:	February 1, 2019 (FY19)					
Estimated Square Feet:	3,804 (+1,500)					
Full Service Costs:	FY19:	\$11,000	FY20:	16,000	FY21:	\$17,000
Change from FY 19				\$5,000		\$6,000
One-Time Costs:	\$30,000					

Location:	Pasco					
Project Type:	Expansion					
Project Summary:	This project provides the office space needed to support the newly formed Special Investigations Unit in the Pasco area.					
Effective Date:	February 1, 2019 (FY19)					
Estimated Square Feet:	1,700 (+562)					
Full Service Costs:	FY19:	\$28,000	FY20:	\$36,000	FY21:	\$36,000
Change from FY 19				\$8,000		\$8,000
One-Time Costs:	\$23,000					

Projects — 2019–21 Biennium

Location	Lacey / Olympia					
Project type	Relocation					
Project summary	This project relocates the LCB headquarters from Lacey to Olympia. This relocation consolidates two facilities into one centralized facility that will better meets the business needs of the agency.					
Effective date	July 1, 2019 (FY20)					
Estimated square feet	54,035 (-5,195)					
Full service costs	FY19:	\$1,383,000	FY20:	\$1,384,000	FY21:	\$1,364,000
Cost change from FY 2019				\$1,000		(\$19,000)
One-time costs	\$1,770,000					

Location:	Moses Lake					
Project Type:	New Space					
Project Summary:	This project provides the office space needed to accommodate the projected growth in the Moses Lake area and eliminate excessive travel time for staff.					
Effective Date:	September 1, 2019 (FY20)					
Estimated Square Feet:	8,000 (+8,000)					
Full Service Costs:	FY19:	\$0	FY20:	\$95,000	FY21:	\$114,000
Change from FY 19				\$95,000		\$114,000
One-Time Costs:	\$76,000					

Projects — 2021–23 Biennium

No projects

Projects — 2023–25 Biennium

No projects

Military Department

Below are the planned projects for the Military Department.

Projects — 2017–19 Biennium

Location:	Spokane					
Project Type:	New Space					
Project Summary:	This project will increase coverage in the area and allow recruiters to capture the attention of a diverse population.					
Effective Date:	October 1, 2018 (FY19)					
Estimated Square Feet:	3,250 (+3,250)					
Full Service Costs:	FY19:	\$57,000	FY20:	\$76,000	FY21:	\$76,000
Change from FY 19				\$19,000		\$19,000
One-Time Costs:	\$25,000					

Location:	Lynnwood / Snohomish County					
Project Type:	Relocation					
Project Summary:	This project will relocate the Lynnwood Recruiting Station to an area that will increase the strength, diversity and readiness of the National Guard.					
Effective Date:	October 1, 2018 (FY19)					
Estimated Square Feet:	2,700 (-63)					
Full Service Costs:	FY19:	\$77,000	FY20:	\$67,000	FY21:	\$67,000
Change from FY 19				(\$10,000)		(\$10,000)
One-Time Costs:	\$25,000					

Projects — 2019–21 Biennium

No projects

Projects — 2021–23 Biennium

No projects

Projects — 2023–25 Biennium

No projects

Office of Administrative Hearings

Below are the planned projects for the Office of Administrative Hearings.

Projects — 2017–19 Biennium

Location	Yakima					
Project type	Closure					
Project summary	This project closes the Yakima facility.					
Effective date	September 30, 2018 (FY19)					
Estimated square feet	0 (-3029)					
Full service costs	FY19:	\$13,000	FY20:	\$0	FY21:	\$0
Cost change from FY 2019				(-\$13,000)		(-\$13,000)
One-time costs	\$0					

Projects — 2019–21 Biennium

Location	Tacoma					
Project type	New Space					
Project summary	This project provides new office space to house the 32 new staff required to support the new Paid Family and Medical Leave Program.					
Effective date	January 1, 2020 (FY20)					
Estimated square feet	7,100 (+7,100)					
Full service costs	FY19:	\$0	FY20:	\$102,000	FY21:	\$203,000
Cost change from FY 2019				\$102,000		\$203,000
One-time costs	\$468,000					

Projects — 2021–23 Biennium

No projects

Projects — 2023–25 Biennium

No projects

Office of the Attorney General

Below are the planned projects for the Office of Attorney General.

Projects — 2017–19 Biennium

Location	Bellingham / Whatcom County					
Project type	Relocation – Project underway					
Project summary	This project relocates the Bellingham office to a new office in Whatcom County. The new space will be located in an area that will mitigate safety and security-related issues and right size the facility to support a more efficient use of leased space.					
Effective date	July 1, 2018 (FY19)					
Estimated square feet	6,474 (-1,637)					
Full service costs	FY19:	\$172,000	FY20:	\$172,000	FY21:	\$172,000
Cost change from FY 2019				\$0		\$0
One-time costs	\$440,000					

Location	Seattle					
Project type	Expansion – Project underway					
Project summary	This project enlarges the Seattle office to support the expansion of the Medicaid Fraud Control Division in the Seattle area.					
Effective date	October 1, 2018 (FY19)					
Estimated square feet	131,471 (+1,494)					
Full service costs	FY19:	\$5,264,000	FY20:	\$5,279,000	FY21:	\$5,279,000
Cost change from FY 2019				\$15,000		\$15,000
One-time costs	\$127,000					

Location	Spokane					
Project type	Expansion – Project underway					
Project summary	This project enlarges the Spokane office to support the expansion of the Medicaid Fraud Control Division in the Spokane area.					
Effective date	March 1, 2019 (FY19)					
Estimated square feet	29,909 (+1,900)					
Full service costs	FY19:	\$518,000	FY20:	\$585,000	FY21:	\$607,000
Cost change from FY 2019				\$67,000		\$89,000
One-time costs	\$149,000					

Projects — 2019–21 Biennium

Location	Tacoma					
Project type	Expansion					
Project summary	This project will expand existing space to accommodate projected growth.					
Effective date	August 1, 2020 (FY21)					
Estimated square feet	35,968 (+3,200)					
Full service costs	FY18:	\$1,149,000	FY19:	\$1,149,000	FY20:	\$1,407,000
Cost change from FY 2019				\$0		\$258,000
One-time costs	\$0					

Projects — 2021–23 Biennium

Location	Everett					
Project type	Relocation					
Project summary	This project will relocate the Everett facility closer to the court house and to an area that will resolve potential conflicts of interest and mitigate safety-related concerns.					
Effective date	August 1, 2021 (FY22)					
Estimated square feet	14,000 (-433)					
One-time costs	\$800,000					

Projects — 2023–25 Biennium

No projects

Office of Financial Management

Below are the planned projects for the Office of Financial Management.

Projects — 2017–19 Biennium

Location	Olympia					
Project type	Expansion – Project underway					
Project summary	This project will provide the necessary conference space to accommodate activities related to bargaining and the projected growth for the One Washington program.					
Effective date	November 1, 2018 (FY19)					
Estimated square feet	28,772 (+7,772)					
Full service costs	FY19:	\$518,000	FY20:	\$573,000	FY21:	\$573,000
Cost change from FY 2019				\$55,000		\$55,000
One-time costs	\$526,000					

Location	Olympia					
Project type	Closure					
Project summary	This project closes the conference space in the Capitol Court building.					
Effective date	January 1, 2019 (FY19)					
Estimated square feet	0 (-699)					
Full service costs	FY19:	\$10,000	FY20:	\$0	FY21:	\$0
Cost change from FY 2019				(-\$10,000)		(-\$10,000)
One-time costs	\$0					

Projects — 2019–21 Biennium

Location	Olympia					
Project type	New Space					
Project summary	This project provides office space to support the new DOC Ombuds Office, Women's Commission and DCYF Oversight staff.					
Effective date	July 1, 2019 (FY20)					
Estimated square feet	4,500 (+4,500)					
Full service costs	FY19:	\$0	FY20:	\$90,000	FY21:	\$90,000
Cost change from FY 2019				\$90,000		\$90,000
One-time costs	\$314,000					

Projects — 2021–23 Biennium

No projects

Projects — 2023–25 Biennium

No projects

Office of the Insurance Commissioner

Below are the planned projects for the Office of the Insurance Commissioner.

Projects — 2017–19 Biennium

No projects

Projects — 2019–21 Biennium

No projects

Projects — 2021–23 Biennium

No projects

Projects — 2023–25 Biennium

Location:	Thurston County
Project Type:	Relocation
Project Summary:	This project relocates three leased office locations into one consolidated state-owned facility on campus.
Effective Date:	July 1, 2023 (FY24)
Estimated Square Feet:	66,000 (+8,733)
One-Time Costs:	\$0

Office of the Secretary of State

Below are the planned projects for the Office of Secretary of State.

Projects — 2017–19 Biennium

No projects

Projects — 2019–21 Biennium

No projects

Projects — 2021–23 Biennium

Location:	Thurston County
Project Type:	Relocation
Project Summary:	This project relocates three leased office locations and three leased support locations into one consolidated state-owned facility.
Effective Date:	July 1, 2022 (FY23)
Estimated Square Feet:	177,400 (+20,548)
One-Time Costs:	\$108,000,000

Projects — 2023–25 Biennium

No projects

Office of the State Auditor

Below are the planned projects for the Office of the State Auditor.

Projects — 2017–19 Biennium

Location	Port Orchard / Kitsap County					
Project type	Relocation – Project underway					
Project summary	This project relocates the Port Orchard office to a larger space in the Kitsap County area. The existing space is over capacity and unable to accommodate projected growth.					
Effective date	January 1, 2019 (FY19)					
Estimated square feet	2,378 (+1,363)					
Full service costs	FY19:	\$43,000	FY20:	\$60,000	FY21:	\$60,000
Cost change from FY 2019				\$17,000		\$17,000
One-time costs	\$126,000					

Projects — 2019–21 Biennium

Location	Tacoma					
Project type	Relocation – Project underway					
Project summary	This project relocates the SAO office from a deficient state-owned facility for which the state cannot afford to make the necessary improvements to a new leased facility in the Pierce County area. This project will allow the SAO to downsize the leased space and create a more efficient layout to accommodate its business needs.					
Effective date	July 1, 2019 (FY20)					
Estimated square feet	3,670 (-752)					
Full service costs	FY19:	\$107,000	FY20:	\$101,000	FY21:	\$101,000
Cost change from FY 2019				(-\$6,000)		(-\$6,000)
One-time costs	\$208,000					

Projects — 2021–23 Biennium

No projects

Projects — 2023–25 Biennium

No projects

Washington State Investment Board

Below are the planned projects for the Washington State Investment Board.

Projects — 2017–19 Biennium

No projects

Projects — 2019–21 Biennium

No projects

Projects — 2021–23 Biennium

Location:	Seattle
Project Type:	Expansion
Project Summary:	This project provides additional space to accommodate the projected growth in the Seattle area.
Effective Date:	July 1, 2021 (FY22)
Estimated Square Feet:	10,000 (+5,586)
One-Time Costs:	\$524,000

Projects — 2023–25 Biennium

Location:	Olympia
Project Type:	Expansion
Project Summary:	This project provides additional space to accommodate the projected growth in the Olympia area.
Effective Date:	July 1, 2023 (FY24)
Estimated Square Feet:	37,000 (+6,882)
One-Time Costs:	\$932,000

State Lottery Commission

Below are the planned projects for the State Lottery Commission.

Projects — 2017–19 Biennium

No projects

Projects — 2019–21 Biennium

Location	Spokane					
Project type	Relocation – Project underway					
Project summary	This project relocates the administrative office to the North Town Mall. This relocation will increase visibility, sales and customer interaction.					
Effective date	July 1, 2019 (FY20)					
Estimated square feet	2,100 (-1,080)					
Full service costs	FY19:	\$44,000	FY20:	\$64,000	FY21:	\$57,000
Cost change from FY 2019				\$20,000		\$13,000
One-time costs	\$128,000					

Projects — 2021–23 Biennium

No projects

Projects —2023–25 Biennium

No projects

Utilities and Transportation Commission

Below are the planned projects for the Utilities and Transportation Commission.

Projects — 2017–19 Biennium

Location	Lacey					
Project type	Relocation – Project underway					
Project summary	This UTC project relocates the Olympia office to a new office space in Lacey. The new location will address building condition issues, accommodate projected growth and provide a modern work environment.					
Effective date	May 1, 2019 (FY19)					
Estimated square feet	43,329 (-9,905)					
Full service costs	FY19:	\$987,000	FY20:	\$1,029,000	FY21:	\$1,029,000
Cost change from FY 2019				\$42,000		\$42,000
One-time costs	\$3,238,000					

Projects — 2019–21 Biennium

No projects

Projects — 2021–23 Biennium

No projects

Projects — 2023–25 Biennium

No projects

Washington State Gambling Commission

Below are the planned projects for the Washington State Gambling Commission.

Projects — 2017–19 Biennium

Location	Renton / Federal Way					
Project type	Relocation – Project underway					
Project summary	This project relocates the Washington State Gambling Commission's (GMB) Renton office to a new office space in Federal Way. The new location will accommodate GMB's projected growth and field operations.					
Effective date	February 1, 2019 (FY19)					
Estimated square feet	3,168 (+1,539)					
Full service costs	FY19:	\$52,000	FY20:	\$78,000	FY21:	\$78,000
Cost change from FY 2019				\$26,000		\$26,000
One-time costs	\$140,000					

Projects — 2019–21 Biennium

No projects

Projects — 2021–23 Biennium

No projects

Projects — 2023–25 Biennium

No projects

Transportation

Overview

The primary mission of the transportation agencies is to improve the quality and safety of the state transportation system. Services include management of state and local highways, ferries, investigation services, issuance and maintenance of licenses and traffic law enforcement.

Transportation Agencies with Projects

The plan identified projects for these transportation agencies:

- [County Road Administration Board](#)
- [Department of Licensing](#)
- [Department of Transportation](#)
- [Washington State Patrol](#)

Transportation Agencies without Projects

The following transportation agencies will renew their lease(s) or take no action on the facilities they now occupy and have no other actions planned:

- Board of Pilotage Commissioners
- Freight Mobility Strategic Investment Board
- Transportation Commission
- Transportation Improvement Board
- Washington Traffic Safety Commission

County Road Administration Board

Below are the planned projects for the County Road Administration Board.

Projects — 2017–19 Biennium

Location	Olympia					
Project type	Relocation – Project underway					
Project summary	The CRAB relocation project downsizes the agency by relocating its office suite to a smaller suite on the same floor while retaining the current board room and training spaces. This project addresses excess space.					
Effective date	January 1, 2019 (FY19)					
Estimated square feet	5,644 (-1,705)					
Full service costs	FY19:	\$118,000	FY20:	\$101,000	FY21:	\$101,000
Cost change from FY 2019				(-\$17,000)		(-\$17,000)
One-time costs	\$16,000					

Projects — 2019–21 Biennium

No projects

Projects — 2021–23 Biennium

No projects

Projects — 2023–25 Biennium

No projects

Department of Licensing

Below are the planned projects for the Department of Licensing.

Projects — 2017–19 Biennium

Location	Seattle					
Project type	Relocation – Project underway					
Project summary	The DOL Seattle relocation project consolidates two offices into one location in downtown Seattle. This project addresses access issues and inefficient floor plans and reduces total square footage in downtown Seattle.					
Effective date	June 1, 2019 (FY19)					
Estimated square feet	10,121 (-1,028)					
Full service costs	FY19:	\$328,000	FY20:	\$374,000	FY21:	\$374,000
Cost change from FY 2019				\$46,000		\$46,000
One-time costs	\$350,000					

Location	Renton					
Project type	Relocation – Project underway					
Project summary	The DOL Renton project relocates the licensing service office. This project addresses customer growth and overcrowding in the current Renton office.					
Effective date	June 1, 2019 (FY19)					
Estimated square feet	6,862 (+1,639)					
Full service costs	FY19:	\$150,000	FY20:	\$252,000	FY21:	\$252,000
Cost change from FY 2019				\$102,000		\$102,000
One-time costs	\$397,000					

Projects — 2019–21 Biennium

Location	Bellevue / Redmond					
Project type	Relocation – Project underway					
Project summary	The DOL Bellevue/Redmond project relocates the licensing service office to Redmond and reduces square footage. This project addresses limited parking and the property owner's intent to redevelop the Bellevue location.					
Effective date	October 1, 2019 (FY20)					
Estimated square feet	11,267 (-783)					
Full service costs	FY19:	\$308,000	FY20:	\$414,000	FY21:	\$450,000
Cost change from FY 2019				\$106,000		\$142,000
One-time costs	\$404,000					

Location	Tacoma					
Project type	Relocation					
Project summary	The DOL Tacoma project relocates the licensing service office to a location in the greater Tacoma area. This project addresses overcrowding due to growth in Pierce County and Joint Base Lewis-McChord.					
Effective date	July 1, 2020 (FY21)					
Estimated square feet	8,941 (+3,141)					
Full service costs	FY19:	\$106,000	FY20:	\$106,000	FY21:	\$330,000
Cost change from FY 2019				\$0		\$224,000
One-time costs	\$453,000					

Location	Olympia					
Project type	Closure					
Project summary	This project closes the Bristol Court office in Olympia at the conclusion of the legacy data systems replacement project. This project results in a decrease of leased space.					
Effective date	July 1, 2020 (FY21)					
Estimated square feet	0 (-17,902)					
Full service costs	FY19:	\$352,000	FY20:	\$352,000	FY21:	\$0
Cost change from FY 2019				\$0		(-\$352,000)
One-time costs	\$0					

Location	Mount Vernon					
Project type	Relocation					
Project summary	The DOL Mount Vernon project relocates the licensing service office to a new location in the greater Mount Vernon area. This project addresses building conditions and parking lot issues.					
Effective date	November 1, 2020 (FY21)					
Estimated square feet	4,960 (+40)					
Full service costs	FY19:	\$112,000	FY20:	\$116,000	FY21:	\$125,000
Cost change from FY 2019				\$4,000		\$13,000
One-time costs	\$197,000					

Location	Seattle					
Project type	Relocation					
Project summary	The DOL Seattle project relocates the west Seattle licensing service office to a new location in west Seattle. This project expands customer encounters and reduces square footage.					
Effective date	November 1, 2020 (FY21)					
Estimated square feet	9,400 (-204)					
Full service costs	FY19:	\$255,000	FY20:	\$255,000	FY21:	\$262,000
Cost change from FY 2019				\$0		\$7,000
One-time costs	\$549,000					

Location	Lacey					
Project type	Relocation					
Project summary	The DOL Lacey project relocates the licensing service office in Thurston County. This project addresses customer wait time, inadequate parking and building condition issues.					
Effective date	June 1, 2020 (FY21)					
Estimated square feet	9,776 (+4,030)					
Full service costs	FY19:	\$128,000	FY20:	\$128,000	FY21:	\$141,000
Cost change from FY 2019				\$0		\$13,000
One-time costs	\$560,000					

Projects — 2021–23 Biennium

Location	Sunnyside					
Project type	Relocation					
Project summary	The DOL Sunnyside project relocates the licensing service office in Sunnyside. This project addresses an inefficient floor plan and customer wait times.					
Effective date	December 1, 2021 (FY22)					
Estimated square feet	5,200 (+1,035)					
One-time costs	\$134,000					

Project —2023–25 Biennium

Location	Kennewick					
Project type	Relocation					

Project summary	The DOL Kennewick project relocates the licensing service office in the Tri-Cities. This project addresses customer growth in the Tri-Cities and reduces square footage.
Effective date	September 1, 2022 (FY23)
Estimated square feet	7,500 (-176)
One-time costs	\$237,000

Department of Transportation

Below are the planned projects for the Department of Transportation.

Projects — 2017–19 Biennium

Location	Fife					
Project type	Relocation					
Project summary	This project relocates the Fife project engineer office from a right-of-way facility to the private sector lease due to the construction of the State Route 167 and Interstate 5 interchange in Fife and the demolition of the right-of-way facility.					
Effective date	January 1, 2019 (FY19)					
Estimated square feet	8,615 (0)					
Full service costs	FY19:	\$98,000	FY20:	\$174,000	FY21:	\$174,000
Cost change from FY 2019				\$76,000		\$76,000
One-time costs	\$141,000					

Location	Lakewood					
Project type	Relocation					
Project summary	This project relocates the Tacoma project engineer office from a right-of-way facility in Fife to the private sector lease in Lakewood due to the construction of the State Route 167 and Interstate 5 interchange in Fife and the demolition of the right-of-way facility.					
Effective date	January 1, 2019 (FY19)					
Estimated square feet	6,923 (+1,807)					
Full service costs	FY19:	\$77,000	FY20:	\$142,000	FY21:	\$142,000
Cost change from FY 2019				\$65,000		\$65,000
One-time costs	\$127,000					

Projects — 2019–21 Biennium

Location	Seattle					
Project type	Disposal					
Project summary	The WSDOT Seattle project disposes a facility acquired by WSDOT as part of the Alaskan Way Viaduct replacement project. Following the completion of the Alaskan Way Viaduct project, the property will be surplus through WSDOT property sales.					
Effective date	December 1, 2020 (FY21)					
Estimated square feet	0 (-1,426)					

Full service costs	FY19:	\$4,000	FY20:	\$4,000	FY21:	\$2,000
Cost change from FY 2019				\$0		(\$2,000)
One-time costs	\$0					

Location	Seattle					
Project type	Disposal					
Project summary	The WSDOT Seattle project disposes a facility acquired by WSDOT as part of the Alaskan Way Viaduct replacement project. Following the completion of the Alaskan Way Viaduct project, the property will be surplus through WSDOT property sales.					
Effective date	December 1, 2020 (FY21)					
Estimated square feet	0 (-58,228)					
Full service costs	FY19:	\$146,000	FY20:	\$154,000	FY21:	\$64,000
Cost change from FY 2019				\$8,000		(\$82,000)
One-time costs	\$0					

Projects — 2021–23 Biennium

Location	Shoreline					
Project type	Major Reconfiguration – Project underway					
Project summary	The WSDOT Shoreline major reconfiguration project collocates the Department of Ecology with WSDOT at Dayton Ave in Shoreline. This funded design/renovate project is in the early phases and scheduled to be completed by July 1, 2021.					
Effective date	July 1, 2021 (FY22)					
Estimated square feet	161,882 (0)					
Full service costs	FY19:	\$502,000	FY20:	\$528,000	FY21:	\$528,000
Cost change from FY 2019				\$26,000		\$26,000
One-time costs	\$46,500,000					

Location	Tumwater					
Project type	Relocation					
Project summary	The WSDOT Tumwater project relocates the Olympic regional headquarters to Marvin Road in Lacey. This project addresses overcrowding and building condition issues.					
Effective date	July 1, 2021 (FY22)					
Estimated square feet	46,300 (+33)					
One-time costs	\$52,000,000					

Projects — 2023–25 Biennium

No projects

Washington State Patrol

Below are the planned projects for the Washington State Patrol.

Projects — 2017–19 Biennium

Location	Everett					
Project type	Closure – Project underway					
Project summary	The WSP closed the Everett vessel and terminal security leased facility. The vessel and terminal security staff were reassigned to different existing locations.					
Effective date	July 1, 2017 (FY18)					
Estimated square feet	0 (-1,165)					
Full service costs	FY19:	\$0	FY20:	\$0	FY21:	\$0
Cost change from FY 2019				\$0		\$0
One-time costs	\$0					

Projects — 2019–21 Biennium

No projects

Projects — 2021–23 Biennium

Location	Mukilteo					
Project type	New Space					
Project summary	The WSP Mukilteo new space project locates the vessel and terminal security staff to the new Department of Transportation ferry terminal in Mukilteo. This project provides a small office and reduces travel time.					
Effective date	July 1, 2021 (FY22)					
Estimated square feet	0 (+300)					
One-time costs	\$100,000					

Location	Vancouver					
Project type	Closure					
Project summary	The WSP Vancouver project closes a temporary lease at the completion of the Ridgefield weigh station renovation project.					
Effective date	July 1, 2021 (FY22)					
Estimated square feet	0 (-723)					
One-time costs	\$0					

Projects — 2023–25 Biennium

Location	Bellevue
Project type	Major Reconfiguration
Project summary	The WSP Bellevue project renovates and reconfigures space to a modern work place environment at District 2 headquarters. This project addresses building condition issues.
Effective date	July 1, 2023 (FY24)
Estimated square feet	42,256 (0)
One-time costs	\$21,128,000

Location	Tumwater
Project type	Relocation
Project summary	The WSP Tumwater project relocates the Latent Prints Section, Mobile Office Platform, Commercial Vehicle Enforcement Bureau mobile office support, and Olympia Field Operations Detachment to a new owned facility on an existing Armstrong building pad location. This project addresses building condition issues and consolidates facilities.
Effective date	July 1, 2023 (FY24)
Estimated square feet	14,000 (+5,306)
One-time costs	\$7,000,000

Natural Resources

Overview

The natural resource agencies were created over the past century to protect the environment and responsibly manage Washington's natural resources. Each agency mission targets a specific aspect of Washington's natural resources and has additional responsibilities assigned to it through legislative action.

Natural Resources with Projects

The plan identified projects for these natural resources agencies:

- [Department of Agriculture](#)
- [Department of Ecology](#)
- [Department of Fish and Wildlife](#)
- [Department of Natural Resources](#)
- [Puget Sound Partnership](#)
- [Recreation and Conservation Funding Board](#)
- [State Parks and Recreation Commission](#)
- [Washington Pollution Liability Insurance Agency](#)

Natural Resources without Projects

The following Natural Resources agencies will renew their lease(s) or take no action on the facilities they currently occupy and have no other actions planned:

- Columbia River Gorge Commission
- Environmental and Land Use Hearings Office
- State Conservation Commission

Department of Agriculture

Below are the planned projects for the Department of Agriculture.

Projects — 2017–19 Biennium

Location	Colfax					
Project type	Relocation					
Project summary	The AGR Colfax project relocates the laboratory to a new location in Colfax. This project addresses building condition issues.					
Effective date	February 1, 2019 (FY19)					
Estimated square feet	2,557 (-643)					
Full service costs	FY19:	\$33,000	FY20:	\$39,000	FY21:	\$39,000
Cost change from FY 2019				\$6,000		\$6,000
One-time costs	\$114,000					

Location	Pasco					
Project type	Relocation					
Project summary	The AGR Pasco project relocates four offices and one laboratory to a new location in Pasco. This project improves stakeholder access to AGR services and expands laboratory and sample storage space.					
Effective date	May 1, 2019 (FY19)					
Estimated square feet	8,714 (+4,082)					
Full service costs	FY19:	\$84,000	FY20:	\$134,000	FY21:	\$170,000
Cost change from FY 2019				\$50,000		\$86,000
One-time costs	\$300,000					

Projects — 2019–21 Biennium

No projects

Projects — 2021–23 Biennium

Location	Olympia					
Project type	New Space					
Project summary	The AGR Olympia project relocates staff from the agency's headquarters in the Natural Resources Building to a new facility in Thurston County. This project addresses overcrowding at the headquarters.					
Effective date	July 1, 2021 (FY22)					
Estimated square feet	5,000					
One-time costs	\$300,000					

Projects — 2023–25 Biennium

Location	Tumwater
Project type	Relocation
Project summary	The AGR Tumwater project relocates the Tumwater laboratory services and collocates with the Department of Labor and Industries in a new owned facility in Thurston County. The 2017 supplemental capital budget proposed a state-owned facility on existing state-owned property that will collocate AGR with the Department of Labor and Industries in Thurston County. This project addresses building condition issues while meeting AGR's laboratory services business needs.
Effective date	July 1, 2023 (FY24)
Estimated square feet	16,076 (+1,019)
One-time costs	\$0

Department of Ecology

Below are the planned projects for the Department of Ecology.

Projects — 2017–19 Biennium

Location	Winthrop					
Project type	Closure					
Project summary	The ECY Winthrop project closes a small office in Winthrop. This project resulted in a decrease of leased space.					
Effective date	November 1, 2018 (FY19)					
Estimated square feet	0 (-300)					
Full service costs	FY19:	\$1,000	FY20:	\$0	FY21:	\$0
Cost change from FY 2019				(-\$1,000)		(-\$1,000)
One-time costs	\$0					

Projects — 2019–21 Biennium

No projects

Projects — 2021–23 Biennium

Location	Bellevue / Shoreline					
Project type	Relocation					
Project summary	The ECY Bellevue/Shoreline project relocates the Northwest regional office to Dayton Avenue in Shoreline and collocates with the Department of Transportation. This project addresses ECY's location and building condition issues, continues to support ECY's and WSDOT's business needs, and revitalizes and maximizes the efficiency of a state-owned building.					
Effective date	July 1, 2021 (FY22)					
Estimated square feet	59,979 (-444)					
One-time costs	\$3,577,000					

Location	Spokane					
Project type	Relocation					
Project summary	The ECY Spokane project relocates and expands the spill response operations from a leased facility on the eastern regional campus. This project consolidates four leased facilities.					
Effective date	July 1, 2021 (FY22)					
Estimated square feet	5,600 (+4,840)					
One-time costs	\$1,966,000					

Location	Lacey
Project type	Major Reconfiguration
Project summary	The ECY Lacey headquarters major reconfiguration project affects four underutilized areas totaling 15,000 square feet. This project provides modern laboratory and office space within existing square footage at the headquarters.
Effective date	July 1, 2023 (FY23)
Estimated square feet	317,748 (0)
One-time costs	\$700,000

Projects — 2023–25 Biennium

No projects

Department of Fish and Wildlife

Below are the planned projects for the Department of Fish and Wildlife.

Projects — 2017–19 Biennium

Location	Ellensburg					
Project type	Relocation					
Project summary	The WDFW Ellensburg project relocates two offices and two support facilities to a new location in Ellensburg. This project addresses declining building condition and overcrowding issues and expands secure storage space.					
Effective date	September 1, 2018 (FY19)					
Estimated square feet	9,709 (+1,784)					
Full service costs	FY19:	\$192,000	F Y20:	\$213,000	FY21:	\$213,000
Cost change from FY 2019				\$21,000		\$21,000
One-time costs	\$263,000					

Projects — 2019–21 Biennium

Location	Spokane					
Project type	Relocation					
Project summary	The WDFW Spokane relocation project completes the third phase of the Spokane district office relocation project. It relocates a leased warehouse to a new owned warehouse on WDFW land.					
Effective date	January 1, 2021 (FY21)					
Estimated square feet	8,000 (+2,000)					
Full service costs	FY19:	\$41,000	FY20:	\$44,000	FY21:	\$34,000
Cost change from FY 2019				\$3,000		(-\$7,000)
One-time costs	\$2,000,000					

Projects — 2021–23 Biennium

Location	La Conner / Mount Vernon					
Project type	Relocation					
Project summary	The La Conner/Mount Vernon project relocates and consolidates the La Conner and Bellingham facilities to a new leased facility near Mount Vernon. This project improves operations and access while continuing to support WDFW's business needs.					
Effective date	July 1, 2021 (FY22)					
Estimated square feet	17,000 (-15)					
One-time costs	\$380,000					

Projects — 2023–25 Biennium

Location	Olympia
Project type	Major Reconfiguration
Project summary	The WDFW Olympia major reconfiguration project aligns the agency with Governor’s Executive Order 16-07, related to Building a Modern Work Environment. This project addresses the limitations of a 64-year-old north Capitol Way facility and provides space for growth.
Effective date	July 1, 2023 (FY24)
Estimated square feet	14,500 (0)
One-time costs	\$1,500,000

Location	Mill Creek
Project type	Relocation
Project summary	The WDFW Mill Creek project relocates and consolidates one field office and two administrative offices into one shared regional facility. This project addresses overcrowding and inefficiencies and strategically relocates the northwest regional headquarters in Snohomish County.
Effective date	July 1, 2023 (FY24)
Estimated square feet	17,392 (0)
One-time costs	\$5,053,000

Location	Wenatchee
Project type	Relocation
Project summary	The WDFW Wenatchee project relocates and expands the Wenatchee district office to a new owned facility in the greater Wenatchee area. This project consolidates WDFW leased and owned operations into a single location, which will improve operations and customer access.
Effective date	July 1, 2023 (FY24)
Estimated square feet	9,175 (+2,000)
One-time costs	\$480,000

Location	Yakima
Project type	Expansion
Project summary	The WDFW Yakima project expands and reconfigures the Yakima regional headquarters. This project will address overcrowding and provide needed space for staff while meeting Governor’s Executive Order 16-07, related to Building a Modern Work Environment.

Effective date	July 1, 2023 (FY24)
Estimated square feet	6,980 (+2,500)
One-time costs	\$705,000

Department of Natural Resources

Below are the planned projects for the Department of Natural Resources.

Projects — 2017–19 Biennium

Location	Chimacum					
Project type	Expansion					
Project summary	The DNR Chimacum project adds a one bay to the existing DNR work center to accommodate growth of the aquatics programs over the past ten years.					
Effective date	June 1, 2019 (FY19)					
Estimated square feet	2,404 (+1,000)					
Full service costs	FY19:	\$17,000	FY20:	\$28,000	FY21:	\$28,000
Cost change from FY 2019				\$11,000		\$11,000
One-time costs	\$500,000					

Location	Littlerock					
Project type	Major Reconfiguration					
Project summary	The DNR Littlerock project renovates an existing shop facility into an office and equipment storage space with no change in total square footage. This project eliminates two leased facilities.					
Effective date	June 1, 2019 (FY19)					
Estimated square feet	3,752 (0)					
Full service costs	FY19:	\$4,000	FY20:	\$4,000	FY21:	\$4,000
Cost change from FY 2019				\$0		\$0
One-time costs	\$19,000					

Projects — 2019–21 Biennium

Location	Olympia					
Project type	Closure					
Project summary	This DNR project closes a one-person office in Olympia at lease end.					
Effective date	July 1, 2019 (FY20)					
Estimated square feet	0 (-160)					
Full service costs	FY19:	\$2,000	FY20:	\$0	FY21:	\$0
Cost change from FY 2019				(-\$2,000)		(-\$2,000)
One-time costs	\$0					

Location	Pasco					
Project type	Expansion					
Project summary	The DNR Pasco project renews and expands the Pasco work center. This project addresses space needs and locates all field staff in one location.					
Effective date	July 1, 2019 (FY20)					
Estimated square feet	3,809 (+788)					
Full service costs	FY19:	\$34,000	FY20:	\$42,000	FY21:	\$42,000
Cost change from FY 2019				\$8,000		\$8,000
One-time costs	\$8,000					

Location	Sedro-Woolley					
Project type	Relocation					
Project summary	The DNR Sedro-Woolley project relocates the work center facility to a new leased facility in Skagit County. This relocation project is the result of the North Cascades Center agreement with the Port of Skagit and the Department of Enterprise Services and the ensuing major renovation of the North Cascades Center that will take multiple years to complete.					
Effective date	July 1, 2019 (FY20)					
Estimated square feet	2,400 (+960)					
Full service costs	FY19:	\$4,000	FY20:	\$52,000	FY21:	\$52,000
Cost change from FY 2019				\$48,000		\$48,000
One-time costs	\$82,000					

Location	Clarkston					
Project type	Relocation					
Project summary	The DNR Clarkston project relocates the Clarkston fire crew from a small leased space to a new leased fire station. This project addresses overcrowding and equipment storage problems.					
Effective date	November 1, 2019 (FY20)					
Estimated square feet	4,000 (+3,850)					
Full service costs	FY19:	\$8,000	FY20:	\$10,000	FY21:	\$10,000
Cost change from FY 2019				\$2,000		\$2,000
One-time costs	\$5,000					

Location	Union Gap / Naches					
Project type	Relocation					

Project summary	The DNR Union Gap/Naches project relocates the fire crew from a small facility in Union Gap to the Yakima County Fire District #3 fire station in Naches. This project addresses overcrowding and equipment storage problems.					
Effective date	January 1, 2020 (FY20)					
Estimated square feet	5,600 (+4,833)					
Full service costs	FY19:	\$12,000	FY20:	\$11,000	FY21:	\$9,000
Cost change from FY 2019				(-\$1,000)		(-\$3,000)
One-time costs	\$611,000					

Location	Airway Heights					
Project type	Relocation					
Project summary	The DNR Airway Heights project replaces a partially conditioned facility with a larger, fully conditioned facility and expansion of the program. This project eliminates safety issues due to ice on the floor in the unconditioned work area.					
Effective date	June 1, 2021 (FY21)					
Estimated square feet	3,500 (+1,580)					
Full service costs	FY19:	\$1,000	FY20:	\$1,000	FY21:	\$1,000
Cost change from FY 2019				\$0		\$0
One-time costs	\$1,230,000					

Location	Belfair					
Project type	Relocation					
Project summary	The DNR Belfair project relocates the work center to a new facility at the same location, replacing a mobile office beyond its useful life cycle. The new facility will provide bathrooms, showers, and meeting space for fire and forestry crews.					
Effective date	June 1, 2021 (FY21)					
Estimated square feet	2,500 (+708)					
Full service costs	FY19:	\$2,000	FY20:	\$2,000	FY21:	\$2,000
Cost change from FY 2019				\$0		\$0
One-time costs	\$886,000					

Location	Chehalis					
Project type	Demolish					
Project summary	At the conclusion of a major reconfiguration project in Chehalis, DNR will relocate staff out of a mobile office and demolish the unit.					
Effective date	June 1, 2021 (FY21)					

Estimated square feet	0 (-1,848)					
Full service costs	FY19:	\$4,000	FY20:	\$4,000	FY21:	\$4,000
Cost change from FY 2019				\$0		\$0
One-time costs	\$0					

Location	Eatonville					
Project type	Relocation					
Project summary	The DNR Eatonville project relocates a leased facility to a new owned facility outside Eatonville on DNR land. This project supports both forestry and fire suppression and will address shop and storage issues.					
Effective date	June 1, 2021 (FY21)					
Estimated square feet	5,500 (+3,100)					
Full service costs	FY19:	\$22,000	FY20:	\$22,000	FY21:	\$21,000
Cost change from FY 2019				\$0		(\$-1,000)
One-time costs	\$2,230,000					

Location	Goldendale					
Project type	Expansion					
Project summary	The DNR Goldendale project addresses building condition and overcrowding issues. It constructs a pre-fabricated bathroom/shower facility to support fire suppression crews.					
Effective date	June 1, 2021 (FY21)					
Estimated square feet	2,214 (+780)					
Full service costs	FY19:	\$9,000	FY20:	\$9,000	FY21:	\$10,000
Cost change from FY 2019				\$0		\$1,000
One-time costs	\$151,000					

Location	Husum					
Project type	Expansion					
Project summary	The DNR Husum project expands the Klickitat County strike and incident management team facility. This project addresses building condition issue by constructing bathrooms and showers and corrects major building systems to support fire suppression crews.					
Effective date	June 1, 2021 (FY21)					
Estimated square feet	4,265 (+2,000)					
Full service costs	FY19:	\$7,000	FY20:	\$8,000	FY21:	\$8,000
Cost change from FY 2019				\$1,000		\$1,000
One-time costs	\$1,296,000					

Location	Husum					
Project type	Disposal					
Project summary	The DNR Husum dispose project takes place after the expansion project in Husum is completed. DNR will relocate staff out of a mobile office and dispose of the unit.					
Effective date	June 1, 2021 (FY21)					
Estimated square feet	0 (-1,440)					
Full service costs	FY19:	\$5,000	FY20:	\$5,000	FY21:	\$4,000
Cost change from FY 2019				\$0		(-\$1,000)
One-time costs	\$0					

Location	Tumwater					
Project type	Relocation					
Project summary	The DNR Tumwater project relocates and constructs a fire station at the DNR Tumwater compound. Currently DNR fire crew work from a facility with no bathrooms, showers or adequate vehicle storage.					
Effective date	June 1, 2021 (FY21)					
Estimated square feet	3,800 (+3,200)					
Full service costs	FY19:	\$1,000	FY20:	\$1,000	FY21:	\$1,000
Cost change from FY 2019				\$0		\$0
One-time costs	\$1,333,000					

Projects — 2021–23 Biennium

Location	Colville					
Project type	Demolish					
Project summary	The DNR Colville demolition project takes place upon completion of two major reconfiguration projects in Colville. DNR will relocate staff out of a mobile office that is beyond its useful life and demolish the unit.					
Effective date	June 1, 2023 (FY23)					
Estimated square feet	0 (-1,440)					
One-time costs	\$0					

Location	Colville					
Project type	Disposal					
Project summary	The DNR Colville disposal project takes place upon completion of two major reconfiguration projects in Colville. DNR will relocate staff out of a mobile office and dispose of the unit.					

Effective date	June 1, 2023 (FY23)
Estimated square feet	0 (-1,440)
One-time costs	\$0

Location	Omak
Project type	Relocation
Project summary	The DNR Omak relocation project will consolidate a leased fire station, leased work center, leased air tanker base and leased helitack forward operating base into a single facility in the immediate vicinity of the Omak airport.
Effective date	June 1, 2023 (FY23)
Estimated square feet	10,000 (+4,519)
One-time costs	\$4,500,000

Location	Port Angeles
Project type	New Space
Project summary	The DNR Port Angeles project relocates staff to new facility at the same location. This project addresses building condition and overcrowding issues. At completion the existing facility will be renovated into a fire station.
Effective date	June 1, 2023 (FY23)
Estimated square feet	2,000 (+2,000)
One-time costs	\$1,580,000

Location	Port Angeles
Project type	Major Reconfiguration
Project summary	The DNR major reconfiguration project addresses building condition and overcrowding issues. At the conclusion of the new space project in Port Angeles, the existing facility will be renovated into a fire station.
Effective date	June 1, 2023 (FY23)
Estimated square feet	2,602 (0)
One-time costs	\$0

Projects — 2023–25 Biennium

Location	Tumwater
Project type	Relocation
Project summary	The DNR Tumwater relocation project expands and consolidates the rotary wing aircraft hangar to DNR-owned land adjacent to Olympia Airport. This project consolidates one owned and two leased facilities totaling 21,100 square feet into a

	single facility housing DNR's aircraft fleet, aircraft repair parts and one heletac crew. This facility design will accommodate future expansion to larger four-blade aircraft in support of fire suppression operations.
Effective date	June 1, 2024 (FY24)
Estimated square feet	15,000 (-4,200)
One-time costs	\$9,000,000

Location	Colville
Project type	Major Reconfiguration
Project summary	The DNR Colville major reconfiguration project addresses overcrowding and building condition issues in the Northeast regional facility.
Effective date	June 1, 2025 (FY25)
Estimated square feet	7,300 (0)
One-time costs	\$1,460,000

Location	Deer Park
Project type	Relocation
Project summary	The DNR Deer Park project relocates five facilities to a new compound outside of Deer Park. This project addresses inadequate facilities to support fire suppression crews.
Effective date	June 1, 2025 (FY25)
Estimated square feet	12,400 (+8,214)
One-time costs	\$4,340,000

Location	Forks
Project type	Expansion
Project summary	The DNR Forks expansion project addresses overcrowding and building condition issues to support fire suppression.
Effective date	June 1, 2025 (FY25)
Estimated square feet	3,648 (+1,000)
One-time costs	\$350,000

Location	Loomis
Project type	Relocation
Project summary	The DNR Loomis project relocates to a new facility at the Highland Fire Camp. This project addresses building condition and overcrowding issues. At project completion, DNR will dispose of the Loomis log cabin office and the mobile office.

Effective date	June 1, 2025 (FY25)
Estimated square feet	2,500 (+652)
One-time costs	\$700,000

Location	Loomis
Project type	Disposal
Project summary	The DNR Loomis disposal project takes place after the Loomis relocation project is completed. DNR will relocate staff out of a log cabin/mobile office and dispose of it.
Effective date	June 1, 2025 (FY25)
Estimated square feet	0 (-1,848)
One-time costs	\$0

Location	Sedro-Woolley
Project type	Relocation
Project summary	The DNR Sedro-Woolley project relocates and constructs a new DNR work center at the Sedro-Woolley regional headquarters compound.
Effective date	June 1, 2025 (FY25)
Estimated square feet	4,000 (+1,600)
One-time costs	\$1,405,000

Location	Tumwater
Project type	Demolish
Project summary	The DNR Tumwater demolish project removes an existing support facility to make room for a new seed processing plant at the Webster Tree Nursery.
Effective date	June 1, 2025 (FY25)
Estimated square feet	0 (-2,064)
One-time costs	\$0

Puget Sound Partnership

Below are the planned projects for the Puget Sound Partnership.

Projects — 2017–19 Biennium

Location	Olympia					
Project type	Relocation					
Project summary	The PSP project relocates the Olympia office from the Natural Resources Building to the Capitol Court Building. This project provides improved work and meeting space in Olympia.					
Effective date	September 1, 2018 (FY19)					
Estimated square feet	1,382 (+528)					
Full service costs	FY19:	\$34,000	FY20:	\$41,000	FY21:	\$41,000
Cost change from FY 2019				\$7,000		\$7,000
One-time costs	\$45,000					

Projects — 2019–21 Biennium

No projects

Projects — 2021–23 Biennium

No projects

Projects — 2023–25 Biennium

No projects

Recreation and Conservation Funding Board

Below are the planned projects for the Recreation and Conservation Funding Board.

Projects — 2017–19 Biennium

Location	Olympia					
Project type	Expansion					
Project summary	The RCFB project expands to adjoining space on the first floor of the Natural Resources Building. This project addresses overcrowding.					
Effective date	September 1, 2018 (FY19)					
Estimated square feet	11,770 (+854)					
Full service costs	FY19:	\$148,000	FY20:	\$157,000	FY21:	\$157,000
Cost change from FY 2019				\$9,000		\$9,000
One-time costs	\$0					

Projects — 2019–21 Biennium

No projects

Projects — 2021–23 Biennium

No projects

Projects — 2023–25 Biennium

No projects

State Parks and Recreation Commission

Below are the planned projects for the State Parks and Recreation Commission.

Projects — 2017–19 Biennium

No projects

Projects — 2019–21 Biennium

Location	East Wenatchee / Wenatchee					
Project type	Relocation					
Project summary	The Wenatchee PARKS project relocates the East Wenatchee office and support services to Wenatchee at the same square footage. This project improves community access to PARKS services and aligning PARKS with recreational travel corridors.					
Effective date	June 1, 2021 (FY21)					
Estimated square feet	15,600 (0)					
Full service costs	FY19:	\$248,000	FY20:	\$257,000	FY21:	\$262,000
Cost change from FY 2019				\$9,000		\$14,000
One-time costs	\$120,000					

Projects — 2021–23 Biennium

No projects

Projects — 2023–25 Biennium

No projects

Washington Pollution Liability Insurance Agency

Below are the planned projects for the Washington Pollution Liability Insurance Agency.

Projects — 2017–19 Biennium

Location	Lacey					
Project type	Expansion					
Project summary	The PLIA Lacey project expands PLIA to adjoining space in the Ecology headquarters building. This project addresses overcrowding due to agency growth.					
Effective date	July 1, 2018 (FY19)					
Estimated square feet	2,417 (+606)					
Full service costs	FY19:	\$68,000	FY20:	\$68,000	FY21:	\$117,000
Cost change from FY 2019				\$0		\$49,000
One-time costs	\$0					

Projects — 2019–21 Biennium

Location	Lacey / Thurston County					
Project type	Relocation					
Project summary	The PLIA Lacey/Thurston County project relocates and expands PLIA to a new location in Thurston County. This project addresses program growth and provides appropriate space for grant applicants and staff.					
Effective date	June 1, 2020 (FY21)					
Estimated square feet	4,930 (+2,513)					
Full service costs	FY19:	\$68,000	FY20:	\$68,000	FY21:	\$117,000
Cost change from FY 2019				\$0		\$49,000
One-time costs	\$237,000					

Projects — 2021–23 Biennium

No projects

Projects — 2023–25 Biennium

No projects

Education

Overview

The primary mission of the education agencies is to improve and promote high-quality education in Washington. Services include early learning, public education, specialized education and higher education. Instructional campuses (such as four-year universities and community colleges) are out of scope for the 2019–25 six-year facilities planning process.

Education Agencies with Projects

The plan identified projects for these education agencies:

- [Superintendent of Public Instruction](#)
- [Washington State Arts Commission](#)

Education Agencies without Projects

The following education agencies will renew their lease(s) or take no action on the facilities they now occupy and have no other actions planned:

- State Board for Community and Technical Colleges
- Student Achievement Council
- Washington Charter School Commission
- Workforce Training and Education Coordinating Board

Superintendent of Public Instruction

Below are the planned projects for the Superintendent of Public Instruction.

Projects — 2017–19 Biennium

Location	King County					
Project type	Relocation – Project Underway					
Project summary	The SPI relocation project provides space for the child nutrition compliance program. This project addresses overcrowding and will minimize travel time.					
Effective date	October 1, 2018 (FY19)					
Estimated square feet	231 (+103)					
Full service costs	FY19:	\$9,000	FY20:	\$10,000	FY21:	\$10,000
Cost change from FY 2019				\$1,000		\$1,000
One-time costs	\$9,000					

Projects — 2019–21 Biennium

No projects

Projects — 2021–23 Biennium

No projects

Projects — 2023–25 Biennium

No projects

Washington State Arts Commission

Below are the planned projects for the Washington State Arts Commission.

Projects — 2017–19 Biennium

No projects

Projects — 2019–21 Biennium

Location	Olympia					
Project type	Expansion					
Project summary	The ARTS expansion project addresses growth by expanding into the adjoining suite. This project provides space for public art repair and student involvement programs.					
Effective date	August 1, 2019 (FY20)					
Estimated square feet	7,071 (+1,100)					
Full service costs	FY19:	\$102,000	FY20:	\$132,000	FY21:	\$135,000
Cost change from FY 2019				\$30,000		\$33,000
One-time costs	\$5,000					

Projects — 2021–23 Biennium

No projects

Projects — 2023–25 Biennium

No projects

Glossary

Below is a list of defined terms frequently used in this 2019–25 Six-Year Facilities Plan:

Term	Definition
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.
Cancel	Ending a lease prior to the end of the lease by exercising a pre-negotiated clause in the lease or negotiating the end of a lease during the lease term.
Catchment area	The area and population from which an agency draws visitors or customers.
Close	An action to shut down a location.
Collocation	A location with two or more functions being performed in a facility.
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.
Demolish	The destruction of an owned building.
Dispose	A legal transfer of state ownership of property.
Downsize	A reduction in square feet in an existing facility.
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 cost of living index or calculated as an adjustment based on changes in expenses paid by the landlord (tax increases, increased maintenance costs, etc.).
Expand	An expansion in square feet in an existing facility.
Facility	A building or structure with at least one wall, roof and permanent foundation, regardless of occupancy.
Full-time equivalent	As a unit of measure of state employees: refers to the equivalent of one person working full-time for one year (about 2,088 hours of paid staff time). Two persons working half-time also count as one FTE.
Inflation	A general increase in prices and decrease in the purchasing value of money. In this plan, inflation is included either as a fixed amount already negotiated or calculated using a cost-of-living index.
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 and obligated to an agency. Multiple locations can be in one facility.
Major reconfiguration	A project that includes a major reconfiguration of existing workspace. Major is defined as a project that includes more than 50 percent of the square feet obligated in the location.

Term	Definition
Modern work environment	Everything that shapes the employee’s involvement with the work itself, including the organizational culture, physical space, technology and tools where interactions with coworkers and supervisors have been adapted to reflect today’s needs or habits.
Mobility	The ability to work in a variety of locations to maximize productivity. Mobility also encompasses remote work that is functionally required for some jobs, such as fieldwork. It may also include telework, which is the practice of working from home or other alternative locations closer to home.
New space	A newly occupied space in a community. This could be a location to accommodate projected growth in staff, a new line of business or creation of an office in a community where none previously existed or in addition to existing offices.
No action	A location that has no planned change in the plan. Facilities that have long-term leases or are state-owned facilities that meet the program need and are suitable for continued occupancy generally fall under this definition.
Obligated space	A space that the state is bound to legally because it is either state-owned or committed to through a contract.
Office space	Individual, multi-person or workstation spaces used for administrative or service functions. This space typically houses staff, volunteers, contractors and partners. 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 to perform these tasks.
Relocate	A move of an agency or agencies from one location to another. This may include a reduction or expansion of space upon relocation.
Renew	The act of re-establishing the terms and conditions of occupancy. Lease renewals include facilities that have a lease expiration date during the six-year planning timeline.
Renew and downsize	The act of re-establishing the terms and conditions of occupancy to include a decrease in the square footage obligated.
Renew and expand	The act of re-establishing the terms and conditions of occupancy to include an increase in the square footage obligated.
Square feet	A measurement used to describe the total obligated space.
Support space	An auxiliary space used by an agency to maintain program operations. The uses include warehouse, storage, maintenance, manufacturing, data halls and node sites.
User	Any person who routinely works in a facility for any amount of time and may or may not have a workspace assignment. A user could be an agency employee, a volunteer, a contractor or a partner.
Work patterns	How, when and where people conduct work. This includes the mode of work — concentrative, interactive and the degree of mobility — resident, deskbound, internal and external.
Workplace strategy	The dynamic alignment of an organization’s work patterns with the work environment to enable peak performance and reduce costs while maintaining or improving business operations and customer service.

Addendum: County Map Data

Below are tables with the data used to create the maps in the statewide results section of the plan.

Office Space – Square Footage by County

The table below provides data for the map under the heading Office Space on page 9 and page 11.

County	Square Feet in FY 2018	Square Feet in FY 2025	Change in Square Feet
Adams	2,579	2,579	0
Asotin	28,678	32,528	3,850
Benton	172,663	194,782	22,119
Chelan	77,325	84,318	6,993
Clallam	83,542	88,333	4,791
Clark	382,279	385,738	3,459
Cowlitz	112,396	113,446	1,050
Douglas	39,972	50,798	10,826
Ferry	3,789	3,789	0
Franklin	20,669	30,790	10,121
Grant	76,237	83,253	7,016
Grays Harbor	51,386	51,386	0
Island	23,704	23,704	0
Jefferson	30,635	42,113	11,478
King	1,620,782	1,526,974	-93,808
Kitsap	135,223	145,831	10,608
Kittitas	62,206	66,893	4,687
Klickitat	27,188	26,528	-660
Lewis	83,107	91,284	8,177
Lincoln	2,095	2,095	0
Mason	39,929	41,049	1,120
Okanogan	44,398	43,513	-885
Pacific	28,874	28,874	0
Pend Oreille	7,752	7,752	0
Pierce	618,194	679,558	61,364
San Juan	1,841	1,841	0
Skagit	138,968	142,392	3,424
Skamania	6,380	6,855	475
Snohomish	475,508	504,217	28,709
Spokane	636,023	684,803	48,780
Stevens	42,748	39,868	-2,880
Thurston	5,547,432	5,533,416	-14,016
Walla Walla	56,022	58,474	2,452
Whatcom	141,302	142,201	899
Whitman	15,002	16,132	1,130
Yakima	393,635	399,627	5,992

Support Locations – Square Footage by County

The table below provides data for the maps under the heading Support Locations on page 12 and page 14.

County	Square Feet in FY 2018	Square Feet in FY 2025	Change in Square Feet
Benton	950	950	0
Chelan	200	200	0
Clallam	16,115	16,115	0
Clark	4,148	4,148	0
Columbia	2,284	2,284	0
Cowlitz	640	640	0
Douglas	9,360	3,360	-6,000
Garfield	6,229	6,229	0
Grant	1,600	1,600	0
Grays Harbor	6,977	6,977	0
Jefferson	2,340	2,340	0
King	223,327	223,327	0
Kittitas	23,261	23,261	0
Klickitat	5,037	7,037	2,000
Lewis	100	100	0
Okanogan	5,124	10,228	5,104
Pacific	11,995	11,995	0
Pierce	11,400	11,600	200
Skagit	15,376	15,376	0
Skamania	3,150	3,150	0
Snohomish	0	300	300
Spokane	78,049	86,469	8,420
Stevens	13,698	13,698	0
Thurston	814,187	938,837	124,650
Whatcom	18,000	18,000	0
Whitman	3,000	3,000	0
Yakima	75,135	75,135	0

Appendix A: Planning Assumptions

Major assumptions used in the development of the 2019-25 Six-Year Facilities plan include space and square footage and costs of leased and state-owned facilities. These assumptions are outlined below.

Assumptions for Space and Square Feet

Projected square feet for new space, expansions or relocations was developed based on the number of workstations needed multiplied by an assumption for square feet per user based on efficient space usage for that agency or based on space planning data sheets prepared by state agencies. The square feet assumption for renewals is that space will remain the same size.

Assumptions for Costs of Leased Facilities

The Office of Financial Management's Facilities Planning Program developed cost assumptions and a lease rate method to establish projected lease rates used in developing the plan. For planning and budgeting purposes, Facilities Planning distinguished two 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.

Lease rate information was obtained from agency-reported data in the facilities portfolio management tool as of June 30, 2018.

Projected Lease Rates for Renewals

In establishing the lease rate methodology for lease renewals, Facilities Planning staff reviewed current leases and forecast indices. The review of current leases included base lease rates, 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 plan, the team reviewed the current lease rates against the current proposed market lease rates and applied the Seattle Consumer Price Index for All Urban Consumers, or CPI-U, if applicable, 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 used in the plan was updated as of May 2018 for planning and budgeting purposes tied to proposed lease renewals of office space. The CPI-U calculator is available upon request.

Projected rates of lease renewals for agencies using CPI-U are calculated as follows:

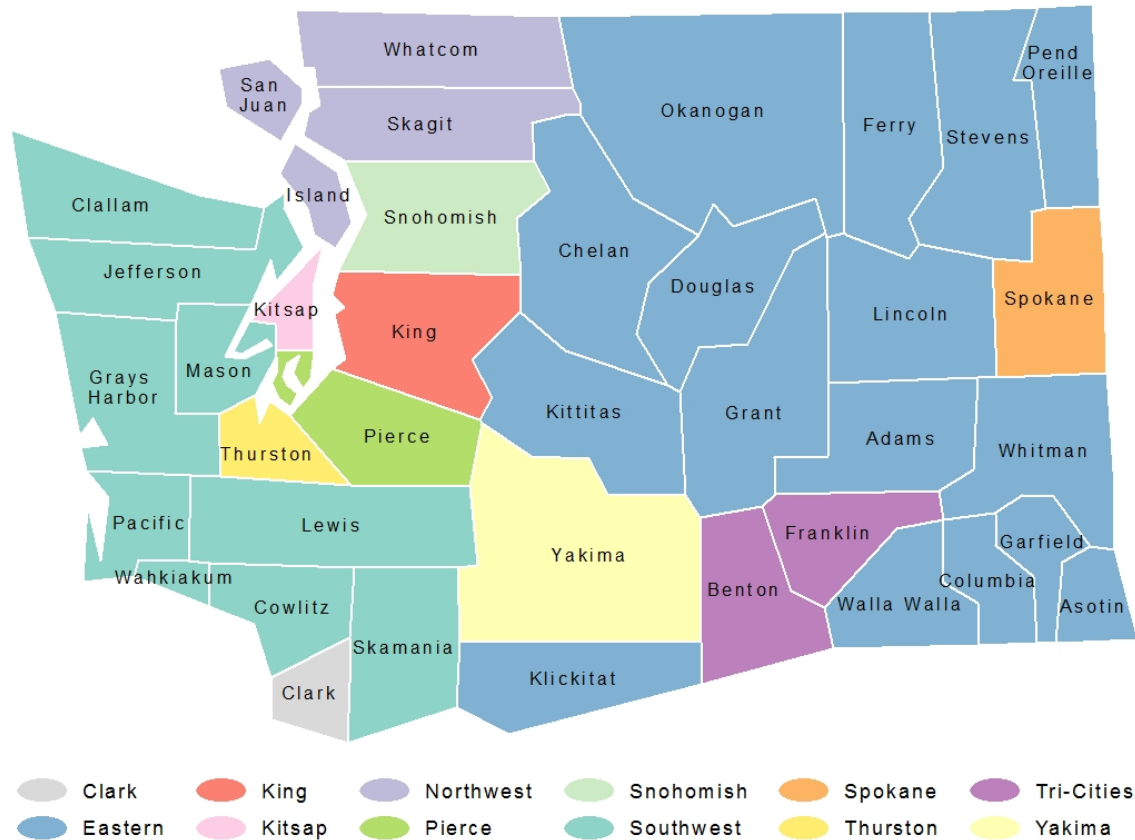
Monthly Lease Cost = (Current Base Lease Rate + Leased Office Operating Expenses) multiplied by CPI-U

Projected Lease Rates for Relocation Projects and New Space

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

1. CoStar Group as the source for commercial real estate information through a purchased database subscription to access statewide property listings.
2. Cost Library, an online facility cost tool from CBRE/Whitestone. Facility costs are generally updated annually. The most recent update in January 2018 is used for facility operation expenses in calendar year 2018.

For the current six-year facilities planning cycle, the state is divided into 16 submarket areas. A map of the 16 submarkets is below.



CoStar produces listings with varying service rates. For consistency, all lease rates from CoStar are adjusted to full service rates using the online facility cost tool from CBRE/Whitestone, 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 CBRE/Whitestone operation cost index is based on the costs of a model two-story office building and uses seven regional indices for Washington (Anacortes, Olympia, Portland/Vancouver, Richland, Seattle, Spokane and Tacoma). Refer to the Operating Expenses Assumptions section for more details.

In 12 of the 18 submarkets, six rates were established: low, 25 percent of market, mean, median, 75 percent of market and high for the first quarter of calendar year 2018. For the five submarkets in King County, seven rates were established: low, 25 percent of market, mean, median, 75 percent of market, 85 percent of market and high for the first quarter of calendar year 2018. Each market was further analyzed against recent state agency lease history. The proposed lease rate categories range between 25 percent, mean, median, 75 percent, 85 percent and high. The appropriate rate category will depend on several factors, including agency business needs, market condition, inventory level, location and building condition. Details of proposed lease rate ranges for 16 submarkets are in the table on the following page.

The lease rate methodology reflects asking rent rates rather than negotiated rent rates at a specific point in time. The methodology does not consider past negotiated rates, nor does it 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	Recommended Lease Range
Northwest	Island, San Juan, Skagit, Whatcom counties	25% through 75%
Snohomish County	Snohomish County except Bothell	25% through 75%
King-North	Bothell, Kirkland, Redmond	25% through 85%
King-East	Bellevue, Mercer Island, Issaquah	25% through 85%
Central Seattle A	Capitol Hill/Central District and Seattle central business district areas	25% through 85%
Central Seattle B	Ballard/University district, Belltown/Denny Regrade Lake Union, Pioneer Square, Queen Anne/Magnolia, South Seattle	25% through 85%
King-South	Auburn, Burien, Covington, Des Moines, Enumclaw, Federal Way, Kent, Maple Valley, Renton, SeaTac, Tukwila	25% through 85%
Pierce County	All communities in Pierce County	25% through 75%
Thurston County	Lacey, Olympia, Tumwater	25% through 75%
Kitsap County	Kitsap County	25% through 75%
Southwest	All communities in nine southwest counties	25% through High
Yakima County	Yakima County	25% through 75%
Eastern	All other communities in 16 eastern counties	25% through High
Tri-Cities	Kennewick, Pasco, Richland	25% through 75%
Spokane County	Spokane County	25% through 75%
Clark County	Clark County	25% through 75%

2018 Proposed Lease Range Summary First Quarter of Calendar Year 2018						
Submarket	25%	Mean	Median	75%	85%	High
1. Northwest	\$17.65	\$21.72	\$21.61	\$27.08		
2. Snohomish County	\$20.67	\$24.92	\$24.34	\$28.80		
3. King-North	\$29.78	\$33.37	\$32.53	\$36.13	\$38.78	
4. King-East	\$30.78	\$34.70	\$35.03	\$38.00	\$40.00	
5. Seattle A	\$33.92	\$38.37	\$39.00	\$43.71	\$44.78	
6. Seattle B	\$25.58	\$30.58	\$30.78	\$34.39	\$36.97	
7. King-South	\$21.54	\$24.61	\$24.78	\$27.00	\$28.28	
8. Pierce County	\$20.07	\$23.79	\$23.95	\$26.87		
9. Thurston County	\$18.28	\$21.10	\$21.29	\$23.76		
10. Kitsap County	\$18.46	\$22.81	\$22.67	\$26.67		
11. Southwest Counties	\$14.00	\$16.63	\$16.10	\$17.65		\$27.22
12. Yakima County	\$16.74	\$19.95	\$21.15	\$22.65		
13. Eastern County	\$14.75	\$17.55	\$17.57	\$20.58		\$23.68
14. Tri-Cities	\$18.34	\$20.89	\$20.49	\$25.15		
15. Spokane County	\$15.56	\$18.71	\$17.75	\$21.20		
16. Clark County	\$20.56	\$24.08	\$24.00	\$27.30		

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

$$\text{Monthly Lease Cost} = (\text{Recommended Annual Lease Rate multiplied by SF divided by 12})$$

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

$$\text{Monthly Lease Cost} = (\text{Recommended Annual Lease Rate multiplied by SF divided by 12}) \text{ and multiplied by CPI-U}$$

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 actual operating expenses reported from state agencies. In markets where there were no actuals reported, facility cost reference for 2018 from CBRE/Whitestone was used. The CBRE/Whitestone operation cost index is based on the costs of a model, two-story office building and uses seven regional indices for Washington. Seven regional indices were established for the 2019–21 biennium and then escalated in future biennia using the Seattle CPI-U. Refer to the Operating Expenses section for more details.

Assumptions for Operating Expenses

Operating expenses for office, laboratory and support facilities are generally based on the CBRE/Whitestone Facilities Operations Cost Index 2018, using six local indices for Washington and one local index for Oregon. Operating expenses for all cities in Washington are linked to the seven local indexes: Anacortes, Olympia, Portland/Vancouver, Richland, Seattle, Spokane and Tacoma. The service categories selected in the CBRE/Whitestone Facilities Operations Cost Index 2018 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 varies from high to medium and low. Exceptions were granted for agencies where assumptions were based on data provided by the agency. Additional details are available upon request. The following table identifies details of seven local indices in the state of Washington.

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 indices. The telecom category is excluded from the operating expenses for leased office facilities because these costs are paid outside of the lease by the state. The service level for each of the service categories varies between medium and low.

Operating Expenses for Leased Office Facilities								
SERVICE CATEGORY	SERVICE LEVEL	ANACORTES	OLYMPIA	PORTLAND	RICHLAND	SEATTLE	SPOKANE	TACOMA
Custodial	Medium	\$1.26	\$1.19	\$1.34	\$1.15	\$1.20	\$1.15	\$1.30
Energy	Low	\$1.03	\$1.04	\$1.09	\$1.09	\$1.03	\$1.09	\$1.03
Refuse	Medium	\$0.10	\$0.16	\$0.15	\$0.07	\$0.20	\$0.14	\$0.13
Water/Sewer	Medium	\$0.25	\$0.40	\$0.87	\$0.18	\$1.12	\$0.18	\$0.43
Grounds	Low	\$0.06	\$0.05	\$0.06	\$0.06	\$0.06	\$0.04	\$0.06
Maintenance and Repair		\$5.36	\$5.24	\$5.40	\$5.37	\$5.35	\$4.84	\$5.39
Management	Low	\$0.40	\$0.40	\$0.50	\$0.40	\$0.55	\$0.44	\$0.47
Pest Control	Low	\$0.09	\$0.08	\$0.10	\$0.08	\$0.11	\$0.10	\$0.11
Road Clearance	Medium	\$0.04	\$0.10	\$0.06	\$0.15	\$0.08	\$0.14	\$0.07
Security	Low	\$0.08	\$0.08	\$0.08	\$0.08	\$0.08	\$0.08	\$0.08
MODIFIED GROSS		\$2.64	\$2.79	\$3.45	\$2.49	\$3.55	\$2.56	\$2.89
Triple Net Lease		\$8.67	\$8.74	\$9.65	\$8.63	\$9.78	\$8.20	\$9.07

Operating Expenses for Owned Office Facilities

The local operation cost profile is also based on the costs of a two-story office building model standardized to seven local indices. However, the management, security, and telecom categories are excluded from the operating expenses for owned office facilities. Service levels for each of the service categories are the same as leased office facilities.

Operating Expenses for Owned Office Facilities								
SERVICE CATEGORY	SERVICE LEVEL	ANACORTES	OLYMPIA	PORTLAND	RICHLAND	SEATTLE	SPOKANE	TACOMA
Custodial	Medium	\$1.26	\$1.19	\$1.34	\$1.15	\$1.20	\$1.15	\$1.30
Energy	Low	\$1.03	\$1.04	\$1.09	\$1.09	\$1.03	\$1.09	\$1.03
Refuse	Medium	\$0.10	\$0.16	\$0.15	\$0.07	\$0.20	\$0.14	\$0.13
Water/Sewer	Medium	\$0.25	\$0.40	\$0.87	\$0.18	\$1.12	\$0.18	\$0.43
Grounds	Low	\$0.06	\$0.05	\$0.06	\$0.06	\$0.06	\$0.04	\$0.06
Maintenance and Repair	N/A	\$5.36	\$5.24	\$5.40	\$5.37	\$5.35	\$4.84	\$5.39
Pest Control	Low	\$0.09	\$0.08	\$0.10	\$0.08	\$0.11	\$0.10	\$0.11
Road Clearance	Medium	\$0.04	\$0.10	\$0.06	\$0.15	\$0.08	\$0.14	\$0.07
MODIFIED GROSS		\$2.64	\$2.79	\$3.45	\$2.49	\$3.55	\$2.56	\$2.89
Triple Net Lease		\$8.19	\$8.26	\$9.07	\$8.15	\$9.15	\$7.68	\$8.52

Operating Expenses for Leased General Laboratory

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

Operating Expenses for Leased General Laboratory Facilities								
SERVICE CATEGORY	SERVICE LEVEL	ANACORTES	OLYMPIA	PORTLAND	RICHLAND	SEATTLE	SPOKANE	TACOMA
Custodial	Medium	\$1.26	\$1.19	\$1.34	\$1.15	\$1.21	\$1.15	\$1.30
Energy	Medium	\$4.08	\$4.13	\$4.33	\$4.32	\$4.08	\$4.32	\$4.08
Refuse	Medium	\$0.10	\$0.15	\$0.15	\$0.07	\$0.20	\$0.14	\$0.13
Water/Sewer	Medium	\$0.31	\$0.49	\$1.06	\$0.22	\$1.37	\$0.22	\$0.52
Grounds	Low	\$0.06	\$0.05	\$0.06	\$0.06	\$0.06	\$0.04	\$0.06
Maintenance and Repair	N/A	\$5.36	\$5.24	\$5.40	\$5.37	\$5.35	\$4.84	\$5.39
Management	Low	\$0.68	\$0.68	\$0.86	\$0.68	\$0.94	\$0.75	\$0.81
Pest Control	Low	\$0.09	\$0.08	\$0.10	\$0.08	\$0.11	\$0.10	\$0.11
Road Clearance	Medium	\$0.04	\$0.10	\$0.06	\$0.15	\$0.08	\$0.14	\$0.07
Security	Low	\$0.09	\$0.09	\$0.09	\$0.09	\$0.09	\$0.09	\$0.09
MODIFIED GROSS		\$5.75	\$5.96	\$6.88	\$5.76	\$6.86	\$5.83	\$6.03
Triple Net Lease		\$12.07	\$12.20	\$13.45	\$12.19	\$13.49	\$11.79	\$12.56

Operating Expenses for Leased Warehouse (Nontemperature Controlled) Facilities

The operation cost profile is based on the costs of a nontemperature controlled warehouse model for the Washington, D.C area and standardized to seven local indices. The telecom category is excluded from the operating expenses. The service level for each of the service categories varies between medium and low.

Operating Expenses for Leased Warehouse (Nontemperature Controlled) Facilities								
SERVICE CATEGORY	SERVICE LEVEL	ANACORTES	OLYMPIA	PORTLAND	RICHLAND	SEATTLE	SPOKANE	TACOMA
Custodial	Low	\$0.05	\$0.05	\$0.05	\$0.05	\$0.05	\$0.04	\$0.05
Energy	Low	\$0.34	\$0.34	\$0.36	\$0.36	\$0.34	\$0.36	\$0.34
Refuse	Low	\$0.01	\$0.01	\$0.01	\$0.01	\$0.01	\$0.01	\$0.01
Water/Sewer	Low	\$0.01	\$0.01	\$0.01	\$0.01	\$0.02	\$0.01	\$0.01
Grounds	Low	\$0.03	\$0.02	\$0.02	\$0.03	\$0.03	\$0.02	\$0.02
Maintenance and Repair	N/A	\$2.65	\$2.61	\$2.54	\$2.60	\$2.60	\$2.33	\$2.66
Management	Low	\$0.22	\$0.22	\$0.27	\$0.22	\$0.30	\$0.24	\$0.26
Pest Control	Low	\$0.09	\$0.08	\$0.10	\$0.08	\$0.11	\$0.10	\$0.11
Road Clearance	Medium	\$0.04	\$0.10	\$0.06	\$0.15	\$0.08	\$0.14	\$0.07
Security	Low	\$0.07	\$0.07	\$0.07	\$0.07	\$0.07	\$0.07	\$0.07
MODIFIED GROSS		\$0.41	\$0.41	\$0.43	\$0.43	\$0.42	\$0.42	\$0.41
Triple Net Lease		\$3.51	\$3.51	\$3.49	\$3.58	\$3.61	\$3.32	\$3.60

Operating Expenses for Leased Temperature Controlled Warehouse

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

Operating Expenses for Leased Warehouse (Temperature Controlled) Facilities								
SERVICE CATEGORY	SERVICE LEVEL	ANACORTES	OLYMPIA	PORTLAND	RICHLAND	SEATTLE	SPOKANE	TACOMA
Custodial	Low	\$0.08	\$0.08	\$0.09	\$0.07	\$0.08	\$0.07	\$0.08
Energy	Low	\$0.72	\$0.73	\$0.77	\$0.77	\$0.73	\$0.77	\$0.73
Refuse	Low	\$0.01	\$0.01	\$0.01	\$0.01	\$0.01	\$0.01	\$0.01
Water/Sewer	Low	\$0.04	\$0.06	\$0.13	\$0.03	\$0.17	\$0.03	\$0.07
Grounds	Low	\$0.03	\$0.02	\$0.02	\$0.03	\$0.03	\$0.02	\$0.02
Maintenance and Repair	N/A	\$4.74	\$4.61	\$4.70	\$4.66	\$4.80	\$4.36	\$4.80
Management	Low	\$0.23	\$0.23	\$0.29	\$0.23	\$0.31	\$0.25	\$0.27
Pest Control	Low	\$0.09	\$0.08	\$0.10	\$0.08	\$0.11	\$0.10	\$0.11
Road Clearance	Medium	\$0.04	\$0.10	\$0.06	\$0.15	\$0.08	\$0.14	\$0.07
Security	Low	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25
Modified Gross		\$0.85	\$0.88	\$1.00	\$0.88	\$0.99	\$0.88	\$0.89
Triple Net Lease		\$6.23	\$6.17	\$6.42	\$6.28	\$6.57	\$6.00	\$6.41

Appendix B: User Assumptions

The purpose of the 2019–25 Six-Year Facilities Plan is to define the long-term facility needs of state government as required by RCW 43.82.055. The plan includes space requirements and other data pertinent to cost-effective facility planning. The plan sets expectations about future space use.

In order to project future space needs and related efficiency metrics (such as square feet per user), assumptions must be made about growth in staff and users in state agencies. Assumptions were made by agencies based on the best available data. Below is a summary of these assumptions.

2018 Baseline Users

Baseline user data was provided by all state agencies in May 2018. User data was supplied by facility and rolled up for each agency.

2023 Projected Users

To accurately project future business needs, it is important that we also consider potential growth. Real estate is a fixed asset which makes incremental growth very difficult. However, the state must be very mindful of wasted resources from vacant space, so growth must be evaluated carefully.

Projections were calculated using one of the following data sources:

- Caseload forecast projections.
- Gov. Inslee’s 2019–21 proposed budgets.
- Agency-reported projections from their project summaries.

Baseline and Projected Data

Below is a table that documents the 2018 user counts and the 2025 user projections applied to each agency.

State Agency	FY 2018 User	FY 2025 User	Projection Methodology
Board of Industrial Insurance Appeals	218	217	No growth projected. Users are reduce in alignment with the governor's budgets.
Board of Pilotage Commissioners	12	12	No growth projected
Board of Tax Appeals	16	16	No growth projected
Board of Volunteer Firefighters and Reserve Officers	4	4	No growth projected
Caseload Forecast Council	10	10	No growth projected
Columbia River Gorge Commission	18	18	No growth projected
Commission on Judicial Conduct	7	7	No growth projected
County Road Administration Board	25	25	No growth projected
Department of Agriculture	411	460	Growth projection provided by the agency based on anticipated business need.
Department of Archaeology and Historic Preservation	23	23	No growth projected
Department of Children, Youth, and Families	3,475	3,808	Growth projection provided by the agency based on anticipated business need.
Department of Commerce	321	321	No growth projected

State Agency	FY 2018 User	FY 2025 User	Projection Methodology
Department of Corrections	2,007	2,137	Growth projection provided by the agency based on anticipated business need.
Department of Ecology	2,066	2,116	Growth projection provided by the agency based on anticipated business need.
Department of Enterprise Services	403	407	Growth projection provided by the agency based on anticipated business need.
Department of Financial Institutions	208	208	No growth projected
Department of Fish and Wildlife	1,427	1,453	Growth projection provided by the agency based on anticipated business need.
Department of Health	1,604	1,561	No growth projected. Users are reduce in alignment with the governor's budgets.
Department of Labor and Industries	2,860	3,051	Growth projection provided by the agency based on anticipated business need.
Department of Licensing	1,855	2,025	Growth projection provided by the agency based on anticipated business need.
Department of Natural Resources	2,049	2,102	Growth projection provided by the agency based on anticipated business need.
Department of Retirement Systems	254	320	Growth projection provided by the agency based on anticipated business need.
Department of Revenue	1,247	1,297	Growth projection provided by the agency based on anticipated business need.
Department of Services for the Blind	80	80	No growth projected
Department of Social and Health Services	10,044	11,141	Growth projection provided by the agency based on anticipated business need.
Department of Transportation	3,691	3,691	No growth projected
Department of Veterans Affairs	8	8	No growth projected
Economic and Revenue Forecast Council	6	6	No growth projected
Employment Security Department	2,115	2,056	No growth projected. Users are reduce in alignment with the governor's budgets.
Environmental and Land Use Hearings Office	15	15	No growth projected
Freight Mobility Strategic Investment Board	24	24	No growth projected
Governor's Office of Indian Affairs	2	2	No growth projected
Human Rights Commission	16	16	No growth projected
Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board	7	7	No growth projected
Liquor and Cannabis Board	395	386	No growth projected. Users are reduce in alignment with the governor's budgets.
Military Department	54	60	Growth projection provided by the agency based on anticipated business need.
Office of Administrative Hearings	196	228	Growth projection provided by the agency based on anticipated business need.
Office of the Attorney General	1,238	1,286	Growth projection provided by the agency based on anticipated business need.
Office of Financial Management	268	288	Growth projection provided by the agency based on anticipated business need.
Office of Minority and Women's Business Enterprises	19	19	No growth projected

State Agency	FY 2018 User	FY 2025 User	Projection Methodology
Office of the Governor	38	38	No growth projected
Office of the Insurance Commissioner	238	238	No growth projected
Office of the Lieutenant Governor	7	7	No growth projected
Office of the Secretary of State	197	197	No growth projected
Office of the State Auditor	431	432	Growth projection provided by the agency based on anticipated business need.
Office of the State Treasurer	63	63	No growth projected
Public Disclosure Commission	18	18	No growth projected
Public Employment Relations Commission	30	30	No growth projected
Puget Sound Partnership	52	52	No growth projected
Recreation and Conservation Funding Board	61	65	Growth projection provided by the agency based on anticipated business need.
State Board for Community and Technical Colleges	217	217	No growth projected
State Board of Accountancy	10	10	No growth projected
State Conservation Commission	18	18	No growth projected
State Health Care Authority	1,122	1,200	Growth projection provided by the agency based on anticipated business need.
State Investment Board	111	147	Growth projection provided by the agency based on anticipated business need.
State Lottery Commission	119	119	No growth projected
State Parks and Recreation Commission	199	199	No growth projected
Student Achievement Council	101	101	No growth projected
Superintendent of Public Instruction	468	469	Growth projection provided by the agency based on anticipated business need.
Transportation Commission	12	12	No growth projected
Transportation Improvement Board	9	9	No growth projected
Utilities and Transportation Commission	160	184	Growth projection provided by the agency based on anticipated business need.
Washington Charter School Commission	3	3	No growth projected
Washington Citizens' Commission On Salaries For Elected Officials	2	2	No growth projected
Washington Horse Racing Commission	5	5	No growth projected
Washington Pollution Liability Insurance	17	25	Growth projection provided by the agency based on anticipated business need.
Washington State Arts Commission	19	22	Growth projection provided by the agency based on anticipated business need.
Washington State Commission on African-American Affairs	2	2	No growth projected
Washington State Commission on Asian Pacific American Affairs	2	2	No growth projected
Washington State Commission on Hispanic Affairs	2	2	No growth projected
Washington State Criminal Justice Training Commission	1	1	No growth projected
Washington State Gambling Commission	118	122	Growth projection provided by the agency based on anticipated business need.

State Agency	FY 2018 User	FY 2025 User	Projection Methodology
Washington State Patrol	1,699	1,699	No growth projected
Washington Technology Solutions	447	447	No growth projected
Washington Traffic Safety Commission	28	28	No growth projected
Workforce Training and Education Coordinating Board	29	29	No growth projected

Appendix C: Life Cycle Cost Analysis Summary

Consistent with Chapter 39.35B RCW, the Office of Financial Management requires analysis that compares the cost of leasing or owning a facility over 20,000 square feet in size when considering relocation, expansion or 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 methodology developed by the Joint Legislative Audit and Review Committee and refined by OFM.

There are nine relocation projects in the plan that meet the square footage 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 plan through footnotes.

Key Assumptions

Several assumptions have to be made to conduct a life cycle cost analysis for leasing or ownership. The assumptions that most significantly affect the results of the analysis include the type of financing, interest rates for financing, projected market (lease) rates and construction costs. The type of facility the state is constructing will also be a factor.

Results provided on the following pages assume financing through the Office of the State Treasurer for a deferred certificate of participation with an interest rate of 3.46 percent for a term of 20 years. Market rates vary based on geography and area market conditions and are adjusted based on the anticipated occupancy dates. Where available, actual proposed lease rates were used in the analysis. Construction cost estimates are based on recent negotiated costs of constructing office space in the Olympia area and then adjusted to the specific type of market. If specific construction cost information is available for a project, then that is used. Market rate and construction cost assumptions are documented with each project below. Construction cost assumptions and initial market rates use 2016 estimates and are not inflated. Market lease rates are escalated over the period of analysis using the Seattle CPI-U every five years. Operating expenses for state-owned properties are escalated annually using CPI-U.

Analysis outcomes are based on cumulative spending comparisons. In nearly all cases, the annual operating cost of an owned facility will be less than the cost of a leased facility after the initial 20-year debt period. Additional durations of analysis and net present value comparisons are available upon request.

Variance between Leasing or Ownership

There are several differences between leasing and owning facilities that cannot be completely accounted for in the financial analysis, including building construction type and quality and space utilization.

Building construction quality is likely not consistent across these alternatives. The Department of Enterprise Services' current building design standards for leased facilities do not require these facilities to be constructed to the same standards as a state-owned facility. State-owned facilities must be constructed to higher energy performance standards to comply with state law and may be required to meet higher design standards depending on the location of the facility. When leasing, the state allows compromises in building construction requirements based on the availability of existing facilities in the market place. This is necessary to acquire space in a timely manner and control the cost of leasing.

Research suggests that space utilization in leased facilities tends to be more efficient. This may be because lessors are motivated to maximize revenue in a building. These buildings typically do not have as much common space due to being smaller in scale and not including large lobbies and gathering areas.

Noneconomic Factors When Considering Ownership

Cost comparison is not the only consideration when evaluating whether to own a facility. The state may choose leasing for a variety of reasons, including:

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

Read the life cycle cost analysis results of the 14 major projects beginning on [Page 19](#).

Contact Information

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