

Washington State Judicial Branch

2025-2027 Biennial Budget

Agency Lease Increase

Agency: Office of Public Defense

Decision Package Code/Title: 8L – Lease Rate Adjustments

Agency Recommendation Summary Text:

The Office of Public Defense (OPD) requests ongoing funding to cover increased rent for the agency's leased office space in Olympia. The current lease expires June 30, 2025.

Fiscal Summary: Funding is requested to cover increased lease costs for agency office space.

	FY 2026	FY 2027	Biennial	FY 2028	FY 2029	Biennial
Staffing						
FTEs	0 .00	0.00	0.00	0.00	0.00	0.00
Operating Expenditures						
Fund 001-1	\$70,000	\$70,000	\$140,000	\$70,000	\$70,000	\$140,000
	\$70,000	\$70,000	\$140,000	\$70,000	\$70,000	\$140,000

Package Description:

The Office of Public Defense (OPD) leases office space and parking at the Evergreen Plaza Building in downtown Olympia. The current lease expires June 30, 2025. Evergreen Plaza has notified OPD that the rent will increase effective July 1, 2025 for a new five-year lease. Following a real estate market analysis by the Department of Enterprise Services (DES) last year, OPD learned that even with the expected rent increase Evergreen Plaza is the best value available for office space in the greater Olympia area. The 2024 Legislature funded OPD to expand the amount of office space it leases at Evergreen Plaza.

Through June 30, 2025 OPD is paying \$34,290 per month for office space and 27 parking spaces to serve 62.1 FTEs. Beginning July 1, 2025, the monthly rent will increase to \$40,129.

OPD requests \$140,000 in ongoing funding for the 2025-2027 biennium to cover the rent increase for the agency's existing leased office space.

Fully describe and quantify expected impacts on state residents.

OPD's leased office space is a good value for state taxpayers, according to a recent market analysis by the DES real estate division.

Explain what alternatives were explored by the agency and why this was the best option.

In consultation with the DES real estate division last year, OPD explored the option of moving from Evergreen Plaza to larger offices at a different state owned/leased building. However, a DES market analysis of commercial office space in the greater Olympia area showed that relocating OPD would be cost prohibitive, and that remaining at Evergreen Plaza would be more economical even with an anticipated rent increase.

What are the consequences of not funding this request?

If this request is not funded, OPD will not have adequate office space. OPD will have to require more agency staff to work remotely, which does not meet OPD's business needs.

Is this an expansion or alteration of a current program or service?

No. This request covers increased rental costs to maintain OPD's existing office space for July 1, 2025 through June 30, 2030.

Decision Package expenditure, FTE and revenue assumptions:

If No, Explain Additional Costs	Round to Nearest \$1,000				Description/Assumptions
	FY 26	FY 27	FY 28	FY 29	
New Lease Increase	\$70,000	\$70,000	\$70,000	\$70,000	Five-year lease renewal increase

Evergreen Plaza Lease - 7-1-2020 thru 6/30/2025								
	6/21/2016	1/27/2020	4/21/2021	3/15/2022	1/1/2024	5/1/2024	5/1/2024	
Suite #	Suite 106	Suite 105	Suite 104	Suite 301/302	Suite 303	Suite 102/103	Suite 304	TOTAL
Current Lease								
RSF	4,663	790	949	5,275	1,278	2,341	4,175	19,471
Current Monthly Payment	\$6,681.00	\$1,225.30	\$1,565.00	\$9,451.00	\$1,946.00	\$4,289.00	\$7,468.00	\$32,625.30
Parking	\$640.00	\$65.00	\$50.00	\$390.00	\$65.00	\$130.00	\$325.00	\$1,665.00
Total Lease/Parking	\$7,321.00	\$1,290.30	\$1,615.00	\$9,841.00	\$2,011.00	\$4,419.00	\$7,793.00	\$34,290.30
Current Rate	\$17.19	\$18.61	\$19.79	\$21.52	\$18.27	\$21.99	\$21.46	\$19.83
Terms 6/30/2025				\$20,067.30			\$14,223.00	\$34,290.30
New Lease								
New RSF Rate	\$23.65	\$23.65	\$23.65	\$23.65	\$23.65	\$23.65	\$23.65	
Annual Lease	\$110,279.95	\$18,683.50	\$22,443.85	\$124,753.75	\$30,224.70	\$55,364.65	\$98,738.75	\$460,489.15
5 year Lease	\$551,399.75	\$93,417.50	\$112,219.25	\$623,768.75	\$151,123.50	\$276,823.25	\$493,693.75	\$2,302,445.75
5 Year Annual Parking	\$42,900.00	\$3,900.00	\$3,900.00	\$23,400.00	\$3,900.00	\$7,800.00	\$19,500.00	\$105,300.00
TOTAL 5 year Lease & Parking	\$594,299.75	\$97,317.50	\$116,119.25	\$647,168.75	\$155,023.50	\$284,623.25	\$513,193.75	\$2,407,745.75
New Monthly	\$9,190.00	\$1,556.96	\$1,870.32	\$10,396.15	\$2,518.73	\$4,613.72	\$8,228.23	\$38,374.10
Parking	\$715.00	\$65.00	\$65.00	\$390.00	\$65.00	\$130.00	\$325.00	\$1,755.00
New Monthly	\$9,905.00	\$1,621.96	\$1,935.32	\$10,786.15	\$2,583.73	\$4,743.72	\$8,553.23	\$40,129.10
5 years 7/1/2025-6/30/2030	\$594,299.75	\$97,317.50	\$116,119.25	\$647,168.75	\$155,023.50	\$284,623.25	\$513,193.75	\$2,407,745.75
# of paid parking included w/suite	11	1	1	6	1	2	5	27
Monthly Increase per suits	\$2,584.00	\$331.66	\$320.32	\$945.15	\$572.73	\$324.72	\$760.23	\$5,838.80
Annual Increase	\$31,007.95	\$3,979.90	\$3,843.85	\$11,341.75	\$6,872.70	\$3,896.65	\$9,122.75	\$70,065.55
New lease term (5 years) increase	\$155,039.75	\$19,899.50	\$19,219.25	\$56,708.75	\$34,363.50	\$19,483.25	\$45,613.75	\$350,327.75
	FY26	FY27	25-27 Bi	FY28	FY29	27-29 Bi		
Annual Increase								
\$5,838.80 per month * 12 months	\$70,065.55	\$70,065.55	\$140,131.10	\$70,065.55	\$70,065.55	\$140,131.10		

How does the package relate to the Judicial Branch principal policy objectives?

Sufficient Staffing and Support

This decision package ensures that agency staff have adequate office space to perform their jobs well.

How does the package impact equity in the state?

Address any target populations or communities that will benefit from this proposal.

N/A

Describe how the agency conducted community outreach and engagement.

OPD consulted with DES real estate division, which performed a market analysis of commercial office space in the greater Olympia area.

Consider which target populations or communities would be disproportionately impacted by this proposal.

Explain why and how these equity impacts will be mitigated.

This decision package does not create disproportionate impacts.

Are there impacts to other governmental entities?

No.

Stakeholder response:

At its September 12, 2024 meeting, the OPD Advisory Committee voted to approve this decision package. OPD staff support this decision package, which ensures they have adequate office space to perform their jobs well.

Are there legal or administrative mandates that require this package to be funded?

No.

Does current law need to be changed to successfully implement this package?

No.

Are there impacts to state facilities?

No.

Are there other supporting materials that strengthen the case for this request?

- Communication between Evergreen Plaza Building owner and OPD.
See Attachment A: 8L Lease Rate Adjustments – Upcoming Lease Renewal E-mail

Are there information technology impacts?

No.

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